
Vote: 519 Kanungu District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kanungu District

Date: 11/3/2015

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

Vote: 519 Kanungu District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	712,608	147,851	21%
2a. Discretionary Government Transfers	5,126,365	1,245,511	24%
2b. Conditional Government Transfers	18,502,113	4,651,603	25%
2c. Other Government Transfers	2,023,197	480,438	24%
3. Local Development Grant	390,146	78,029	20%
4. Donor Funding	860,694	275,297	32%
Total Revenues	27,615,124	6,878,728	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,658,189	352,945	352,669	21%	21%	100%
2 Finance	593,523	145,156	145,044	24%	24%	100%
3 Statutory Bodies	1,105,929	255,603	242,960	23%	22%	95%
4 Production and Marketing	493,141	166,469	158,980	34%	32%	96%
5 Health	5,483,446	1,351,040	1,275,766	25%	23%	94%
6 Education	15,322,183	3,863,295	3,764,632	25%	25%	97%
7a Roads and Engineering	1,208,734	307,715	221,906	25%	18%	72%
7b Water	397,566	79,726	68,236	20%	17%	86%
8 Natural Resources	153,572	37,766	36,665	25%	24%	97%
9 Community Based Services	972,562	172,273	130,930	18%	13%	76%
10 Planning	119,119	24,014	24,014	20%	20%	100%
11 Internal Audit	107,158	37,592	37,592	35%	35%	100%
Grand Total	27,615,124	6,793,594	6,459,392	25%	23%	95%
<i>Wage Rec't:</i>	15,152,175	3,963,187	3,963,187	26%	26%	100%
<i>Non Wage Rec't:</i>	9,789,422	2,360,646	2,162,625	24%	22%	92%
<i>Domestic Dev't</i>	1,812,832	279,597	154,107	15%	9%	55%
<i>Donor Dev't</i>	860,694	190,163	179,473	22%	21%	94%

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

The District has so far realized shillings 6,878,728,000 out of the projects annual budget estimates of shillings 27,615,124,000 which is 25% revenue performance. The performance was due to The Donors that performed up to 32% of the projected annual donor budget. The over performance was due to funding from PACE that released more money as it releases on calendar basis and UNICEF where we received funds that had not been budgeted for. Most of other donor budgets such as Reproductive health, WHO performed poor as there were finalizing modalities of releasing funds to the District. The local revenue performed poorly at 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 2015/2016 while the central government performed at

Summary: Overview of Revenues and Expenditures

an average of 25% except ex-gratia for political leaders and pension. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year and for salaries there was delay by the ministry of Public service to clear recruitment of primary teachers. The District did not pay for pension for the month of August and September

Out of the realized funds to the District worth 6,878,728,000 shs, a total of shillings 6,793,594,000 was released to operational departments which is 98.7% of the realized funds for the quarter.

Shillings 85,133,515 from UNICEF and grobal fund were still on the general fund by the end of the quarter as it had just been credited on the account. As regards the expenditures in the departments, shillings 6,459,392,000 was utilized making it 95% utilisation capacity. Only 55% 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**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	712,608	147,851	21%
Registration of Businesses	10,000	190	2%
Liquor licences	1,000	0	0%
Local Hotel Tax	22,000	1,320	6%
Local Service Tax	135,000	31,008	23%
Lock-up Fees	8,000	0	0%
Agency Fees	19,000	3,400	18%
Miscellaneous	41,000	9,200	22%
Market/Gate Charges	62,000	14,780	24%
Other licences	114,971	27,651	24%
Park Fees	50,000	15,600	31%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	334	11%
Other Fees and Charges	17,280	652	4%
Rent & rates-produced assets-from private entities	25,000	510	2%
Royalties	14,500	0	0%
Sale of (Produced) Government Properties/assets	40,000	12,750	32%
Animal & Crop Husbandry related levies	4,857	0	0%
Business licences	42,000	9,077	22%
Sale of non-produced government Properties/assets	12,000	0	0%
Property related Duties/Fees	91,000	21,380	23%
2a. Discretionary Government Transfers	5,126,365	1,245,511	24%
Transfer of District Unconditional Grant - Wage	1,534,483	347,589	23%
Transfer of Urban Unconditional Grant - Wage	411,543	102,837	25%
Urban Unconditional Grant - Non Wage	245,807	61,452	25%
District Unconditional Grant - Non Wage	580,121	145,030	25%
Hard to reach allowances	2,354,411	588,603	25%
2b. Conditional Government Transfers	18,502,113	4,651,603	25%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
Conditional Grant to Women Youth and Disability Grant	10,570	2,642	25%
Conditional transfer for Rural Water	356,129	71,226	20%
Conditional Transfers for Non Wage Community Polytechnics	94,400	31,467	33%
Conditional Grant to SFG	478,737	95,747	20%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfers to Special Grant for PWDs	22,067	5,517	25%
Conditional transfers to School Inspection Grant	55,089	13,772	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,170	32,042	25%
Conditional transfers to Production and Marketing	73,247	18,312	25%
Conditional Grant to PHC- Non wage	162,398	40,599	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770	12,000	11%
Conditional transfers to DSC Operational Costs	39,485	9,871	25%
Conditional Grant to Tertiary Salaries	577,906	158,516	27%
Pension for Teachers	294,034	61,988	21%
Conditional Grant to Primary Education	552,042	174,451	32%
Conditional Grant to Agric. Ext Salaries	226,271	90,166	40%

Vote: 519 Kanungu District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	15,615	2,642	17%
Conditional Grant to District Hospitals	137,577	34,394	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	1,113	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to PHC - development	35,164	7,033	20%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Secondary Salaries	2,189,692	483,755	22%
Pension and Gratuity for Local Governments	189,491	53,000	28%
Conditional Grant to NGO Hospitals	198,622	49,655	25%
Conditional Grant to Primary Salaries	7,659,638	1,824,781	24%
Conditional Grant to PAF monitoring	48,982	12,246	25%
Conditional Grant to Urban Water	12,000	3,000	25%
Conditional Grant to Secondary Education	1,246,782	415,594	33%
Conditional Grant to PHC Salaries	3,134,341	802,429	26%
Conditional Grant to Functional Adult Lit	11,587	2,897	25%
2c. Other Government Transfers	2,023,197	480,438	24%
CREDIT LINE KAMBUGA HOSPITAL	500,000	125,000	25%
CREDIT LINE NDA	262,000	65,500	25%
YOUTH LIVELIHOOD RECOVERY		11,707	
ministry of health (safe motherhood celebrations)		5,630	
Other Transfers from Uganda Road Fund	898,307	229,267	26%
conditional trasfer from the Ministry of local Government (CAAIP)		19,000	
Ministry of Gender (youth livelihood project	362,891	24,333	7%
3. Local Development Grant	390,146	78,029	20%
LGMSD (Former LGDP)	390,146	78,029	20%
4. Donor Funding	860,694	275,297	32%
MOH VHT	20,000	0	0%
NTD RESEARCH TRIANGLE	15,000	2,410	16%
PACE	5,000	5,028	101%
SDS	317,274	12,607	4%
UNEPI		57,661	
UNFPA	277,420	88,423	32%
unicef		73,102	
Unspent balances - donor		6,005	
WHO EPIDEMIC	70,000	0	0%
WHO MTRAC	6,000	0	0%
WHO REPRODUCTIVE HEALTH	50,000	0	0%
WHO surveillance	10,000	0	0%
GLOBAL FUND	90,000	30,061	33%
Total Revenues	27,615,124	6,878,728	25%

(i) Cummulative 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 2015/2016

(ii) Cummulative Performance for Central Government Transfers

The discretionary funds under central government transfers performed moderately at 24% due district unconditional grant wage as

Summary: Cummulative Revenue Performance

some staff left service and have not yet been replaced. The central government conditional grants performed at 25 % with most of the grants performing at 25% except ex-gratia for political leaders and pension. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year and for salaries there was delay by the ministry of Public service to clear recruitment of primary teachers. The District did not pay for pension for the month of August and September

(iii) Cummulative Performance for Donor Funding

The Donors funds have performed up to 32% of the projected annual donor budget. The over performance was due to funding from PACE that released more money as it releases on calendar basis and UNICEF where we received funds that had not been budgeted for. Most of other donor budgets such as Reproductive health, WHO performed poor as there were finalizing modalities of releasing funds to the District

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,442,403	346,342	24%	360,601	346,342	96%
Conditional Grant to PAF monitoring	18,600	3,730	20%	4,650	3,730	80%
Locally Raised Revenues	40,575	20,000	49%	10,144	20,000	197%
Multi-Sectoral Transfers to LLGs	598,029	167,426	28%	149,507	167,426	112%
District Unconditional Grant - Non Wage	38,000	17,777	47%	9,500	17,777	187%
Transfer of District Unconditional Grant - Wage	662,924	117,550	18%	165,731	117,550	71%
Hard to reach allowances	84,274	19,860	24%	21,068	19,860	94%
<i>Development Revenues</i>	215,786	6,603	3%	53,947	6,603	12%
LGMSD (Former LGDP)	41,000	6,603	16%	10,250	6,603	64%
Locally Raised Revenues	71,786	0	0%	17,947	0	0%
Multi-Sectoral Transfers to LLGs	103,000	0	0%	25,750	0	0%
Total Revenues	1,658,189	352,945	21%	414,547	352,945	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,442,403	346,342	24%	360,601	346,342	96%
Wage	1,074,467	175,271	16%	268,617	175,271	65%
Non Wage	367,936	171,071	46%	91,984	171,071	186%
<i>Development Expenditure</i>	215,786	6,327	3%	53,947	6,327	12%
Domestic Development	215,786	6,327	3%	53,947	6,327	12%
Donor Development	0	0		0	0	
Total Expenditure	1,658,189	352,669	21%	414,547	352,669	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		276	0%			
Domestic Development		276	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		276	0%			

The department received shillings 352,945,000 shs for the quarter which is 85% of the quarterly budget for 2015/2016. There was over performance on local revenue and unconditional grant was due to the increased travel by the office of the chief administrative officer and human resource to process payments for staff.

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

A total of shillings 276,000 was not utilised by the end of the quarter under capacity building for bank charges

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	15	1
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	70	10
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	12	0
No. of existing administrative buildings rehabilitated	3	0
<i>Function Cost (UShs '000)</i>	1,658,189	352,669
Cost of Workplan (UShs '000):	1,658,189	352,669

Attended quarterly meeting of CAO's & T/C's, attended ULGA meeting in Lira on 21/8/2015, paid subscription fee to ULGA, procured office stationery, paid house rent for CAO & DCAO, procured office cleaning materials. Attended national celebrations to commemorate African Day of decentralization in Mbarara. Travelled to Kampala for consultations in various ministries and attended court sessions in kabale and Rukungiri. Travelled to Kampala MoPS & MoF for data capture and salary payment for the months of July, August & September 2015. Facilitated officers that processed PCR's for the months of July and August. Purchased cleaning materials, made condolence contribution for one staff member. Serviced and repaired the office computer and printer. Conducted board of survey, facilitated records staff and support cadre. Paid tuition contribution for various officers

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	562,962	145,156	26%	142,582	145,156	102%
Conditional Grant to PAF monitoring	5,643	3,307	59%	1,411	3,307	234%
Locally Raised Revenues	13,500	0	0%	3,375	0	0%
Multi-Sectoral Transfers to LLGs	280,930	57,984	21%	70,233	57,984	83%
District Unconditional Grant - Non Wage	37,723	15,132	40%	9,431	15,132	160%
Transfer of District Unconditional Grant - Wage	211,045	65,857	31%	54,603	65,857	121%
Hard to reach allowances	14,121	2,876	20%	3,530	2,876	81%
<i>Development Revenues</i>	30,562	0	0%	7,640	0	0%
Locally Raised Revenues	30,562	0	0%	7,640	0	0%
Total Revenues	593,523	145,156	24%	150,222	145,156	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,961	145,044	26%	142,582	145,044	102%
Wage	211,045	65,857	31%	52,761	65,857	125%
Non Wage	351,916	79,187	23%	89,820	79,187	88%
<i>Development Expenditure</i>	30,562	0	0%	7,641	0	0%
Domestic Development	30,562	0	0%	7,641	0	0%
Donor Development	0	0		0	0	
Total Expenditure	593,523	145,044	24%	150,222	145,044	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		112	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		112	0%			

The department received shillings 145,156,000 for the quarter which is 97% of the quarterly budget for 2015/2016. There was over performance on the PAF monitoring and accountability for increased expenditure of printing the payroll

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

Shs 111,891 was not utilized to cater for bank charges and office operations.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2015	29/07/2015
Value of LG service tax collection	22117937	31007500
Value of Hotel Tax Collected	6943200	1200000
Value of Other Local Revenue Collections	123839763	51876949
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2015	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Function Cost (UShs '000)	593,523	145,044
Cost of Workplan (UShs '000):	593,523	145,044

Annual performance report submitted to MOFPED

Draft Final accounts submitted to OAG

3 sets of monthly accountabilities submitted to MOFPED

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,105,929	255,603	23%	276,482	255,603	92%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	39,485	9,871	25%	9,871	9,871	100%
Conditional transfers to Salary and Gratuity for LG ele	128,170	32,042	25%	32,042	32,042	100%
Conditional transfers to Councillors allowances and E	106,770	12,000	11%	26,693	12,000	45%
Pension for Teachers	294,034	61,988	21%	73,509	61,988	84%
Pension and Gratuity for Local Governments	189,491	53,000	28%	47,373	53,000	112%
Locally Raised Revenues	32,526	10,000	31%	8,131	10,000	123%
Multi-Sectoral Transfers to LLGs	120,666	33,038	27%	30,167	33,038	110%
District Unconditional Grant - Non Wage	107,189	21,866	20%	26,797	21,866	82%
Transfer of District Unconditional Grant - Wage	35,143	8,684	25%	8,786	8,684	99%
Total Revenues	1,105,929	255,603	23%	276,482	255,603	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,105,930	242,960	22%	276,483	242,960	88%
Wage	59,666	161,798	271%	14,917	161,798	1085%
Non Wage	1,046,264	81,162	8%	261,566	81,162	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,105,930	242,960	22%	276,483	242,960	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,643	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,643	1%			

The department received shillings 255,603,000 shs for the quarter which is 92% of the quarterly budget for 2015/2016. The underperformance was due little payment of the councilors allowances and exgratia as villages chairpersons are paid once in a year. Out of the realized funds for the quarter the department spent shs 242,960,000= which reflects 88% utilization levels and an annual expenditure of 22% against the planned annual expenditure

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

The balance of 12,631,000= is meant for the unconditional grant (EX-GRATIA)to councilors and for local Government public accounts committee not yet paid.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	130	0
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	10	3
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		12
Function Cost (US\$ '000)	1,105,930	242,960
Cost of Workplan (US\$ '000):	1,105,930	242,960

During this quarter, 1 council meetings, 3 standing committee meetings, 1 field monitoring by members of standing committees, 3 District executive committee meetings and 4 contracts committee meetings were held, 44 contracts awarded, 44 evaluation reports considered 1 land board meetings held and I PAC committee held

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	439,864	166,469	38%	109,966	166,469	151%
Conditional Grant to Agric. Ext Salaries	226,271	90,166	40%	56,568	90,166	159%
Conditional transfers to Production and Marketing	25,970	18,312	71%	6,493	18,312	282%
Multi-Sectoral Transfers to LLGs		7,624		0	7,624	
District Unconditional Grant - Non Wage	2,504	500	20%	626	500	80%
Transfer of District Unconditional Grant - Wage	183,852	41,510	23%	45,963	41,510	90%
Hard to reach allowances	1,268	8,358	659%	317	8,358	2638%
<i>Development Revenues</i>	53,277	0	0%	13,319	0	0%
Conditional transfers to Production and Marketing	47,277	0	0%	11,819	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Total Revenues	493,141	166,469	34%	123,285	166,469	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	445,864	158,980	36%	111,466	158,980	143%
Wage	410,123	139,300	34%	102,531	139,300	136%
Non Wage	35,741	19,680	55%	8,935	19,680	220%
<i>Development Expenditure</i>	47,277	0	0%	11,819	0	0%
Domestic Development	47,277	0	0%	11,819	0	0%
Donor Development	0	0		0	0	
Total Expenditure	493,141	158,980	32%	123,285	158,980	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,489	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,489	2%			

The department received shillings 166,469,000 shs for the quarter out of the projected release of shs 123,285,000 which is 135% of the quarterly budget for 2015/2016. The over performance was due to salaries and hard to reach for the extension staff. The department utilized shillings 158,980,000 which is 129% of the funds received.

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

balance of 7,489,128 = as of close of quarter was committed to payment of departmental vehicle tyres and spares (2,053,900), service for vehicle 422,500, quarterly review meeting for staff 1,470,000, audit of SACCOS 990,000 and monitoring heifer project

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	10	0
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	60000	65000
No of livestock by types using dips constructed		9332
No. of livestock by type undertaken in the slaughter slabs	3000	313
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	4	20
No of slaughter slabs constructed	1	0
No of plant marketing facilities constructed	1	0
Function Cost (US\$ '000)	485,941	157,615
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No of awareness radio shows participated in	1	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated		1
No of cooperative groups supervised	20	3
No. of tourism promotion activities mainstreamed in district development plans	8	0
No. of opportunities identified for industrial development	2	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	7,200	1,365
Cost of Workplan (US\$ '000):	493,141	158,980

29 new field extension officers recruited for the lower 17 local governments raising the staffing level for the department to 36. they have all virtually accessed the pay roll. 65000 birds vaccinated for Newcastle and Gumbollo districtwide. Received 26 metric tons of beans, 5 tons of rice and 28 of maize under operation wealth. Received 10000 kroiler and 501 in calf heifer under operation wealth. All have been distributed to farmers except 200 heifers that were retained at district stock farm for breeding and passed to farmers at later date. twenty fish ponds in Kanungu town council, Kambuga, Kanyantorogo, Kihikihi and Kirima lower local governments stocked with 36886 Clarius fry. 28852 Clarius fry and 4647 kg fish feed were under operation wealth benefiting 8 farmers while 8034 was under PMG. popularisation of orange-fleshed potatoes in Kihikihi and Nyamirama sub-counties in collaboration with A2N. 48 traders trained on crossborder trade by commercial officer in collaboration with COMESA in preparation for establishment of a one-stop over trade information centre at Ishasha border post.

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,830,576	1,227,524	25%	1,207,644	1,227,524	102%
Conditional Grant to PHC Salaries	3,134,341	802,429	26%	783,585	802,429	102%
Conditional Grant to PHC- Non wage	162,398	40,599	25%	40,599	40,599	100%
Conditional Grant to District Hospitals	137,577	34,394	25%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	198,622	49,655	25%	49,655	49,655	100%
Other Transfers from Central Government	762,000	196,130	26%	190,500	196,130	103%
District Unconditional Grant - Non Wage	3,669	0	0%	917	0	0%
Hard to reach allowances	431,969	104,316	24%	107,992	104,316	97%
<i>Development Revenues</i>	652,870	123,517	19%	163,218	123,517	76%
Conditional Grant to PHC - development	35,164	7,033	20%	8,791	7,033	80%
Donor Funding	577,715	108,795	19%	144,429	108,795	75%
LGMSD (Former LGDP)	26,000	7,689	30%	6,500	7,689	118%
Multi-Sectoral Transfers to LLGs	13,991	0	0%	3,498	0	0%
Total Revenues	5,483,446	1,351,040	25%	1,370,861	1,351,040	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,830,575	1,168,033	24%	1,207,644	1,168,033	97%
Wage	3,134,341	802,429	26%	783,585	802,429	102%
Non Wage	1,696,234	365,604	22%	424,058	365,604	86%
<i>Development Expenditure</i>	652,870	107,732	17%	163,217	107,732	66%
Domestic Development	75,155	9,628	13%	18,789	9,628	51%
Donor Development	577,715	98,104	17%	144,429	98,104	68%
Total Expenditure	5,483,446	1,275,766	23%	1,370,861	1,275,766	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,490	1%			
<i>Development Balances</i>		15,784	2%			
Domestic Development		5,094	7%			
Donor Development		10,690	2%			
Total Unspent Balance (Provide details as an annex)		75,275	1%			

The health department has so far received 25% of the total planned annual revenues. The department has been able to utilize 93% of the released funds. Out of the un utilized funds totaling to sh.75,275,000 ,shs.5,094,000 is for PHC development for projects not yet done. Donor fund balances account for shs. 10,690,000 of which. SDS remained with a balance of shs 274,488 submission of report, UNFPA with a balance of shs.1,141,609 for safe mother hood celebrations, Global fund with 9,274,470 for safe mother hood celebrations

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

sh.75,275,000 was not utilized by the end of the quarter due to delays by evaluation committees, to cater for the safe mother hood celebration and for nutritional activities scheduled in October.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000	177385379
%age of approved posts filled with trained health workers	85	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6168	988
No. and proportion of deliveries in the District/General hospitals	1289	253
Number of total outpatients that visited the District/ General Hospital(s).	34849	6554
Number of inpatients that visited the NGO hospital facility	5569	1017
No. and proportion of deliveries conducted in NGO hospitals facilities.	1449	327
Number of outpatients that visited the NGO hospital facility	35565	6235
Number of outpatients that visited the NGO Basic health facilities	69274	15615
Number of inpatients that visited the NGO Basic health facilities	6411	1567
No. and proportion of deliveries conducted in the NGO Basic health facilities	994	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4273	1339
Number of trained health workers in health centers	500	120
No.of trained health related training sessions held.	250	56
Number of outpatients that visited the Govt. health facilities.	272350	45089
Number of inpatients that visited the Govt. health facilities.	9723	1989
No. and proportion of deliveries conducted in the Govt. health facilities	2647	413
%age of approved posts filled with qualified health workers	67	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	65
No. of children immunized with Pentavalent vaccine	5190	1012
No of OPD and other wards constructed	0	1
Value of medical equipment procured	28000000	1450000
No of staff houses rehabilitated	1	1
Function Cost (UShs '000)	5,483,446	1,275,766
Cost of Workplan (UShs '000):	5,483,446	1,275,766

Transfers to government health facilities and PNFs,immunisation outreaches,support supervision,monitoring of projects,finalisation of UNAP framework,nutrition learning platform,national measles campaign

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,615,224	3,686,329	25%	3,653,806	3,686,329	101%
Conditional Grant to Tertiary Salaries	577,906	158,516	27%	144,477	158,516	110%
Conditional Grant to Primary Salaries	7,659,638	1,824,781	24%	1,914,909	1,824,781	95%
Conditional Grant to Secondary Salaries	2,189,692	483,755	22%	547,423	483,755	88%
Conditional Grant to Primary Education	552,042	174,451	32%	138,011	174,451	126%
Conditional Grant to Secondary Education	1,246,782	415,594	33%	311,696	415,594	133%
Conditional transfers to School Inspection Grant	55,089	13,772	25%	13,772	13,772	100%
Conditional Transfers for Non Wage Community Poly	94,400	31,467	33%	23,600	31,467	133%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	89,467	133%
District Unconditional Grant - Non Wage	6,457	0	0%	1,614	0	0%
Transfer of District Unconditional Grant - Wage	60,157	11,557	19%	15,039	11,557	77%
Hard to reach allowances	1,806,660	450,303	25%	451,665	450,303	100%
<i>Development Revenues</i>	706,959	176,966	25%	176,740	176,966	100%
Conditional Grant to SFG	478,737	95,747	20%	119,684	95,747	80%
Donor Funding		43,169		0	43,169	
LGMSD (Former LGDP)	35,000	13,050	37%	8,750	13,050	149%
Multi-Sectoral Transfers to LLGs	93,000	0	0%	23,250	0	0%
District Unconditional Grant - Non Wage	100,222	25,000	25%	25,056	25,000	100%
Total Revenues	15,322,183	3,863,295	25%	3,830,546	3,863,295	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,615,224	3,686,329	25%	3,653,806	3,686,329	101%
Wage	9,881,171	2,478,609	25%	2,470,293	2,478,609	100%
Non Wage	4,734,053	1,207,720	26%	1,183,513	1,207,720	102%
<i>Development Expenditure</i>	706,959	78,303	11%	176,740	78,303	44%
Domestic Development	706,959	35,134	5%	176,740	35,134	20%
Donor Development	0	43,169		0	43,169	
Total Expenditure	15,322,183	3,764,632	25%	3,830,546	3,764,632	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		98,663	14%			
Domestic Development		98,663	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,663	1%			

The department received shillings 3,863,295,000 shs for the quarter out of the projects shs 3,830,546,000 which 101% of the quarterly budget for 2015/2016. The department utilized 3,764,632,000 shs which is 98% of the received funds. The unspent balance total to shs 98,663,275 broken as follows, SFG 95,747,000 for SFG 2,916,275 for school inspection

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

The unspent balances amounting to 98,663,275/= is meant for capital projects which are still under procurement process due delays by the evaluation committee and contracts committee to sit..

(ii) Highlights of Physical Performance

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1159	1159
No. of qualified primary teachers	1159	1159
No. of pupils enrolled in UPE	6500	50802
No. of student drop-outs	0	19
No. of Students passing in grade one	750	0
No. of pupils sitting PLE	5200	0
No. of classrooms constructed in UPE	3	0
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	50	0
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	18	0
Function Cost (UShs '000)	9,586,662	2,459,669
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	203	354
No. of students passing O level	1950	0
No. of students sitting O level	2050	0
No. of students enrolled in USE	9860	9608
No. of classrooms constructed in USE	4	0
Function Cost (UShs '000)	4,223,473	924,349
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	62
No. of students in tertiary education	617	857
Function Cost (UShs '000)	1,397,413	316,700
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	260	60
No. of secondary schools inspected in quarter	30	11
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	114,636	63,915
Function: 0785 Special Needs Education		
No. of SNE facilities operational		01
No. of children accessing SNE facilities		23
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,322,183	3,764,632

60 schools both secondary and primary schools were monitored and a report produced. 964 people were trained in EduTrac namely members of school mangement committes, head teachers and classroom teachers of primary 3 and 6. About 400 pupils who had dropped out of school retured due to the campaign that was carried out in Kinaaba and Rutenga sub counties.

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	976,027	267,715	27%	244,007	267,715	110%
Other Transfers from Central Government	898,307	248,267	28%	224,577	248,267	111%
Multi-Sectoral Transfers to LLGs		15,068		0	15,068	
District Unconditional Grant - Non Wage	1,073	0	0%	268	0	0%
Transfer of District Unconditional Grant - Wage	76,648	4,379	6%	19,162	4,379	23%
<i>Development Revenues</i>	232,707	40,000	17%	58,177	40,000	69%
Multi-Sectoral Transfers to LLGs	216,707	40,000	18%	54,177	40,000	74%
District Unconditional Grant - Non Wage	16,000	0	0%	4,000	0	0%
Total Revenues	1,208,734	307,715	25%	302,184	307,715	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	976,027	181,906	19%	244,007	181,906	75%
Wage	76,648	19,447	25%	19,162	19,447	101%
Non Wage	899,380	162,459	18%	224,845	162,459	72%
<i>Development Expenditure</i>	232,707	40,000	17%	58,177	40,000	69%
Domestic Development	232,707	40,000	17%	58,177	40,000	69%
Donor Development	0	0		0	0	
Total Expenditure	1,208,734	221,906	18%	302,184	221,906	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		85,808	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,808	7%			

The Roads and Engineering department has received shillings 307,715,000 which accounts to 25% of the total planned annual revenues. Similarly the department has been able to utilize 18% of the planned annual expenditures. In terms of quarterly projections the department has received 102% of the expected funds in the quarter and utilized 73% of the projected quarterly expenditures.

Out of the received funds the department was unable to utilize shillings 85,808,000 which accounts to 7%. The low absorption capacity on this department is due to the delays in the implementation of force account activities that rely so much on availability and reliability of road equipments as well as the weather conditions. The overperformance was due to the multisectoral transfers on emergency road work on in kihihi town council

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

We experienced heavy rains during the quarter and the only district grader available was breaking down so often. Fuel and other material suppliers were not paid on time, hence the unspent balance on account.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	43	12
Length in Km of Urban unpaved roads periodically maintained	36	13
Length in Km of District roads routinely maintained	124	21
Length in Km of District roads periodically maintained	45	18
<i>Function Cost (US\$ '000)</i>	1,101,461	214,848
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	107,273	7,058
<i>Cost of Workplan (US\$ '000):</i>	1,208,734	221,906

12 Kms of urban roads and 21 Km of feeder roads routinely maintained; 18Km of feeder roads and 10 Km of urban unpaved roads periodically maintained

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,000	8,500	25%	8,500	8,500	100%
Conditional Grant to Urban Water	12,000	3,000	25%	3,000	3,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
<i>Development Revenues</i>	363,566	71,226	20%	90,891	71,226	78%
Conditional transfer for Rural Water	356,129	71,226	20%	89,032	71,226	80%
Multi-Sectoral Transfers to LLGs	7,437	0	0%	1,859	0	0%
Total Revenues	397,566	79,726	20%	99,391	79,726	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,000	8,500	25%	9,500	8,500	89%
Wage	0	0		0	0	
Non Wage	34,000	8,500	25%	9,500	8,500	89%
<i>Development Expenditure</i>	363,566	59,736	16%	89,891	59,736	66%
Domestic Development	363,566	59,736	16%	89,891	59,736	66%
Donor Development	0	0		0	0	
Total Expenditure	397,566	68,236	17%	99,391	68,236	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,490	3%			
Domestic Development		11,490	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,490	3%			

The sector received a total of 79,726,000 shillings (80%) of the planned quarterly revenues. The under performance was on rural water where the department received 80% and on multisectoral transfers where local Government did not allocate funds for the quarter. The department spent shs 68,391,000 shillings (69%) of the realized funds. A total of shillings 11,490,000 on the work account was not utilized due to delays by evaluation committee to sit and evaluate bids.

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

. A total of shillings 11,490,000 for rural water on the works account was not utilized due to delays by evaluation committee to sit and evaluate bids.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	22	5
No. of water points tested for quality	15	15
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 sources tested for water quality	5	5
No. of water and Sanitation promotional events undertaken	11	6
No. of water user committees formed.	15	15
No. Of Water User Committee members trained	105	56
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	0
No. of springs protected	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	385,566	65,236
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	0	3
Function Cost (US\$ '000)	12,000	3,000
Cost of Workplan (US\$ '000):	397,566	68,236

The sector finalized payment on rehabilitation of Kabashaki GFS, paid all the retentions for the projects completed last financial year, procured water quality testing chemical. The other amount was spent on monitoring, supervision and coordination of water office activities

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,072	37,766	35%	27,018	37,766	140%
Conditional Grant to District Natural Res. - Wetlands (4,450	1,113	25%	1,113	1,113	100%
Multi-Sectoral Transfers to LLGs		6,802		0	6,802	
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant - Non Wage		3,294		0	3,294	
Transfer of District Unconditional Grant - Wage	93,621	26,558	28%	23,405	26,558	113%
<i>Development Revenues</i>	45,500	0	0%	11,375	0	0%
LGMSD (Former LGDP)	25,000	0	0%	6,250	0	0%
Locally Raised Revenues	14,500	0	0%	3,625	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Total Revenues	153,572	37,766	25%	38,393	37,766	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,071	36,665	34%	27,018	36,665	136%
Wage	93,621	33,360	36%	23,405	33,360	143%
Non Wage	14,450	3,305	23%	3,613	3,305	91%
<i>Development Expenditure</i>	45,500	0	0%	11,375	0	0%
Domestic Development	45,500	0	0%	11,375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	153,571	36,665	24%	38,393	36,665	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,101	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,101	1%			

The department received shillings 37,766,000 shs for the quarter which is 98% of the annual budget for 2015/2016. The underperformance was due to non allocation of the the Local Government management delivery release for the planting and maintenance of mafuga forest reserve scheduled for second quarter. The department utilized shillings 36,665,000 which is 95% of the funds received

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

Shillings 1,101,876 for wetland was not utilised by the end of the quarter as the forestry officer and environment officer had been engaged in the preparation of the forestry management plan.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	78	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	10	4
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	153,571	36,665
Cost of Workplan (UShs '000):	153,571	36,665

Monitoring was done to ascertain progress for implementation of revenue sharing funded activities in Queen Elizabeth Park adjacent sub counties of Kihikihi and Nyanga sub counties, for Forestry activities regulation and inspection through out the district as well as for payment of allowance for office support staff..

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	644,125	132,537	21%	161,031	132,537	82%
Conditional Grant to Functional Adult Lit	11,587	2,897	25%	2,897	2,897	100%
Conditional Grant to Community Devt Assistants Non	15,615	2,642	17%	3,904	2,642	68%
Conditional Grant to Women Youth and Disability Gr	10,570	2,642	25%	2,642	2,642	100%
Conditional transfers to Special Grant for PWDs	22,067	5,517	25%	5,517	5,517	100%
Other Transfers from Central Government	362,891	36,040	10%	90,723	36,040	40%
Multi-Sectoral Transfers to LLGs	59,800	29,850	50%	14,950	29,850	200%
District Unconditional Grant - Non Wage	10,000	1,696	17%	2,500	1,696	68%
Transfer of District Unconditional Grant - Wage	135,475	48,362	36%	33,869	48,362	143%
Hard to reach allowances	16,120	2,890	18%	4,030	2,890	72%
<i>Development Revenues</i>	328,437	39,736	12%	82,109	39,736	48%
Donor Funding	244,841	29,049	12%	61,210	29,049	47%
LGMSD (Former LGDP)	73,596	10,687	15%	18,399	10,687	58%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	972,562	172,273	18%	243,141	172,273	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,124	101,161	16%	161,031	101,161	63%
Wage	135,475	56,416	42%	33,869	56,416	167%
Non Wage	508,649	44,745	9%	127,162	44,745	35%
<i>Development Expenditure</i>	328,437	29,769	9%	82,109	29,769	36%
Domestic Development	83,596	720	1%	20,899	720	3%
Donor Development	244,841	29,049	12%	61,210	29,049	47%
Total Expenditure	972,562	130,930	13%	243,140	130,930	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,376	5%			
<i>Development Balances</i>		9,967	3%			
Domestic Development		9,967	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		41,343	4%			

Out of expected revenues of Shs 243,647,000, the department received Shs 172,273,000 accounting for 71%. The underperformance was due to donor funding as UNFPA releases funds on a calendar year and on LGDP as 58% was released to the department. Out of the revenues received, Shs 104,911,000 was for recurrent and Shs 39,736,000 was for Development. The department received Shs 56,416,000 for wages out of the budgeted revenues. Out of Shs 172,273,000 released to the department Shs 130,930,000 was spent accounting for 71%.

oThe unspent balance of Shs 41,343,000(4%) remained on the following accounts:

- Kanungu District Youth livelihood A/c = 2,106,670
- Kanungu District Youth Livelihood Project A/c = 20,679,400
- Kanungu District Youth Livelihood Operations A/c = 3,497,755
- Kanungu District CDD Account = 9,966,706
- Kanungu District CBS Account = 5,092,698

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

oLate submission of project proposals by LLGs to District for appraisal, approval and funding under CDD and Special

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 9: Community Based Services**

Grant for PWDs

oLate release of funds for Youth Livelihood projects by Ministry of Gender, Labour and Social Development

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	80	57
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	1500	1500
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	972,562	130,930
Cost of Workplan (UShs '000):	972,562	130,930

o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff)

o13 CDOs/ACDOs paid hard to reach in 13 Subcounties/Lower Local Governments

oSenior Probation and Social Welfare Officer handled 57 probation cases in court and office at District level. 38 cases were under social inquiry, 11 cases completed and 8 cases referred back due to lack of evidence

o17 SOVCC meetings conducted quarterly 17 LLGs

oAnnual Performance report of 2014/15 prepared and submitted to Ministry of Gender, Labour and Social Development in Kampala

oSenior CDO and one Blind Person facilitated to attend 10th General Assembly of Uganda National Association of the Blind

oProcured 1 Tyre for vehicle No.LG0042-48

oFacilitated office operations of 3 Support staff

oConducted a one day review meeting with 25 CBR volunteers on implementation of Community Based Rehabilitation programme at District level

oConducted a one day bi-annual review meeting with CDOs on implementation of programmes of PWDs in the District

oConducted field monitoring visits conducted in 6 LLGs (Kanyantoro, Kihikihi Town Council, Kanungu Town Council, Kirima, Kambuga, Kambuga Town Council on development programmes

o1600 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantoro, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C, 80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihikihi T/C, 80 in Kihikihi S/C

oQuarterly review meetings with 73 Instructors conducted in 17 LLGs

oConducted one day Gender Auditing Orientation workshop of 21 Community Development Officers at District Headquarters

o1 Quarterly District GBV alliance meetings to review implementation of GBV response held at District level

o8 Quarterly Sub county GBV alliance meetings to review implementation of GBV response conducted in the sub counties of Kayonza, Rutenga, Kanyantoro, Rugyeyo, Kihikihi, Nyamirama, Kambuga and Kirima.

o35 CD officers (4 HWs, 24 CD staff and 7 Police) trained in the new GBV MIS Database at District level

o249 GBV cases collected, analyzed and uploaded in NGBV Data Base from all 17 Sub counties

oQuarterly review meetings with Subcounty GBV Alliances conducted in 8 GBV implementing Sub counties of Kayonza, Rutenga, Kanyantoro, Rugyeyo, Kihikihi, Nyamirama, Kambuga and Kirima

o1000 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in Secondary schools (Kihikihi High school, Bishop Comboni SS, Nyakabungo Girls Schools, Kinkizi High Schools, Kihikihi Muslim SS, and Kambuga SS through conducting outreach services by health workers. 1021 students were given health education in various schools, 35 were referred ASRH in HFs, 1 WAS found pregnant and were counseled and others reached with ASRH services as below:-

o150 peer educators attended review meetings at two YFCs of Kambuga Hospital and Kihikihi HC-1V

Workplan 9: Community Based Services

- o95 teenage pregnancy cases were followed up by CDOs in 17 LLGs
- oConducted 4 support supervision and monitoring of trained peer educators in their communities, schools, YFCs and work sites
- oTransferred Shs 9,600,000 to Ministry of Gender, Labour and Social Development as Recovery under YLP
- oDCDO facilitated to submit Concept Paper to UNICEF-Kampala on Prevention of Early Marriage and Teenage Pregnancy in Kanungu
- oConducted 1 quarterly review meeting of District Grant Committee at District level
- oConducted 1 quarterly District PWD Council Executive meetings of 7 members at District level
- o1 District Women Council Executive meetings held at District levels
- oDistrict Chairperson of Women Council facilitated to go for consultation of Women Council Grant in National women's Council

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,257	12,301	18%	17,314	12,301	71%
Conditional Grant to PAF monitoring	20,639	4,184	20%	5,160	4,184	81%
Locally Raised Revenues	9,200	0	0%	2,300	0	0%
District Unconditional Grant - Non Wage	15,000	1,330	9%	3,750	1,330	35%
Transfer of District Unconditional Grant - Wage	24,417	6,787	28%	6,104	6,787	111%
<i>Development Revenues</i>	49,862	11,713	23%	12,466	11,713	94%
Unspent balances - donor		6,005		0	6,005	
Donor Funding	38,137	3,146	8%	9,534	3,146	33%
Locally Raised Revenues	11,725	2,562	22%	2,931	2,562	87%
Total Revenues	119,119	24,014	20%	29,780	24,014	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,257	12,301	18%	17,314	12,301	71%
Wage	24,417	6,787	28%	6,104	6,787	111%
Non Wage	44,840	5,514	12%	11,210	5,514	49%
<i>Development Expenditure</i>	49,862	11,713	23%	12,466	11,713	94%
Domestic Development	11,725	2,562	22%	2,931	2,562	87%
Donor Development	38,137	9,151	24%	9,534	9,151	96%
Total Expenditure	119,119	24,014	20%	29,780	24,014	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 24,014,000 which is 81% of the projected quarterly budget for 2015/2016. The underperformance was due to low release of the donor funds as projected.. All the released funds were utilized

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

All the funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	119,119	24,014
Cost of Workplan (UShs '000):	119,119	24,014

3 Technical planning committee meeting held.

Submitted the annual performance report for 2014/2015 to the Ministry of Finance, planning and economic development.

Carried out annual assessment for both Lower and higher local Governments

Vote: 519 Kanungu District

2015/16 Quarter 1

Workplan 10: Planning

Disseminated annual assessment results

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	107,158	37,592	35%	25,760	37,592	146%
Conditional Grant to PAF monitoring	4,100	1,025	25%	1,025	1,025	100%
Locally Raised Revenues	13,457	4,450	33%	2,334	4,450	191%
Multi-Sectoral Transfers to LLGs	33,400	18,325	55%	8,350	18,325	219%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	51,201	13,792	27%	12,800	13,792	108%
Total Revenues	107,158	37,592	35%	25,760	37,592	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,158	37,592	35%	25,760	37,592	146%
Wage	51,201	23,914	47%	12,800	23,914	187%
Non Wage	55,958	13,678	24%	12,959	13,678	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	107,158	37,592	35%	25,760	37,592	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 35% of the projected budget for 2015/2016. The over performance was due to the closure of books of accounts in all the Lower local Governments and procurement of a computer toner and recruitment of audit personnel in urban council. All the released funds were utilized

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

All funds were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		1
Date of submitting Quarterly Internal Audit Reports	30-10-2015	30-07-2015
<i>Function Cost (UShs '000)</i>	107,158	37,592
Cost of Workplan (UShs '000):	107,158	37,592

Conducted annual audit on closure of books of accounts in 13 sub counties, , verified UPE accountabilities of all 134 Primary schools. Produced and submitted fourth quarter internal audit report to relevant offices. All salaries of staff were paid

Vote: 519 Kanungu District

2015/16 Quarter 1

Vote: 519 Kanungu District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for administration staff paid. Hard to reach allowance paid to eligible officers. CAO's vehicle maintained and repaired. District buildings maintained. Statutory subscriptions made. CAO and DCAO coordinated, supervised, guided and monitored	Attended quarterly meeting of CAO's & T/C's, attended ULGA meeting in Lira on 21/8/2015, paid subscription fee to ULGA, procured office stationery, paid house rent for CAO & DCAO, procured office cleaning materials. Attended national celebrations to comm
<i>General Staff Salaries</i>		117,550
<i>Allowances</i>		27,108
<i>Books, Periodicals & Newspapers</i>		363
<i>Computer supplies and Information Technology (IT)</i>		567
<i>Printing, Stationery, Photocopying and Binding</i>		2,081
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		89
<i>Water</i>		328
<i>Rent – (Produced Assets) to other govt. units</i>		1,564
<i>Travel inland</i>		8,965
<i>Fuel, Lubricants and Oils</i>		873
<i>Wage Rec't:</i>	165,731	117,550
<i>Non Wage Rec't:</i>	29,494	43,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	195,225	160,986

Output: Human Resource Management

Non Standard Outputs:	Payroll Management achieved. Performance appraisal reports and file folders procured. Staff performance assessed. Monthly payrolls, payslips printed and displayed. Invitations to seminars, workshops and trainings honoured. Data capture for pension and	Travelled to Kampala MoPS & MoF for data capture and salary payment for the months of July, August & September 2015. Facilitated officers that processed PCR's for the months of July and August. Purchased cleaning materials, made condolence contribution fo
<i>Allowances</i>		116
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Computer supplies and Information Technology (IT)</i>		150

Vote: 519 Kanungu District**2015/16 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)
1a. Administration		
<i>Small Office Equipment</i>		167
<i>Travel inland</i>		13,343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,069	14,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,069	14,075
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (capacity building policy and plan in place.)
No. (and type) of capacity building sessions undertaken	3 (Performance Enhancement trainings conducted. Career Development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff and other discretionary training activities undertaken at Kanungu District.)	1 (Facilitated a number of officers for career development course as: paid tuition contribution for 2 sub county chiefs to complete PGD in PAM, 1 Enrolled Midwife to complete Diploma in midwifery, 2 Office Attendants to complete diplomas and facilitated 1 parish chief to undertake certificate in Administrative Law.)
Non Standard Outputs:		N/A
<i>Staff Training</i>		6,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,250	6,327
<i>Donor Dev't:</i>		
Total	10,250	6,327
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	70 (Across all lower local governments Conduct 17 supervisory visits/ monitoring to all 17 lower local governments. Provide mentorship, coaching and hands-on support to sub-counties.)	10 (county administration coordinated)
Non Standard Outputs:	Guidance to Lower Local Governments offered. Process of forming bye-laws supported. Law and order enforcement in LLG's supported. Planning and budgeting capacity in LLG's developed and enhanced	N/a
<i>Printing, Stationery, Photocopying and Binding</i>		358
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 519 Kanungu District**2015/16 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)
1a. Administration		
<i>Total</i>	2,000	858
Output: Office Support services		
Non Standard Outputs:	Drivers, office attendants and office typists/ secretarial cadre facilitated for support services offered (transport allowance, honoraria, duty facilitating allowance, allowances for extra work done outside official hours, and non routine work allowance	Facilitated support staff - paid their subsistence allowance for four people July - August 2015. Conducted the annual board of survey exercise for FY 2014/15.
<i>Allowances</i>		245
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	1,745
Output: Local Policing		
Non Standard Outputs:	District Security Committee monthly meetings held and facilitated at the district H/qs. H/qs Day and night security guards facilitated.. District vehicles, equipments and other assets at the H/qs guarded.	Facilitated District Security Committee meeting - provided drinks and meals for district security committee.
<i>Welfare and Entertainment</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	250
Output: Records Management		
Non Standard Outputs:	Mails and other correspondences dispatched to different offices. Postal collections made. Records well retrieved and archived. Small office equipments procured. Fire extinguishers refilled.	Travelled to Ibanda and Kabale Districts to collect personal files for staff that transferred service. Dispatched mails inside the district and outside the district - IGG kabale regional offices
<i>Allowances</i>		70
<i>Bank Charges and other Bank related costs</i>		91
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,500	1,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,001

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	30/7/2015 (Annual performance report for FY2014/2015 prepared and submitted to MOFPEP by 30/7/2015 at District headquarters)	29/07/2015 (Annual performance report for FY2014/2015 prepared at District headquarters and submitted to MOFPEP on 29/07/2015)
Non Standard Outputs:	Shs 52,761,000 salaries and shs 3,530,000 hard to reach allowances paid to 27 Finance department staffs at District headquarters and 17 Sub counties paid for the quarter.	27 Finance department staffs at District headquarters and 17 Sub counties paid salaries and hard to reach allowances of shs 52,761,000 and 3,539,000 respectively.
<i>Bank Charges and other Bank related costs</i>		80
<i>Telecommunications</i>		120
<i>General Staff Salaries</i>		65,857
<i>Allowances</i>		3,520
<i>Advertising and Public Relations</i>		54
<i>Hire of Venue (chairs, projector, etc)</i>		30
<i>Special Meals and Drinks</i>		102
<i>Printing, Stationery, Photocopying and Binding</i>		329
<i>Small Office Equipment</i>		130
<i>Electricity</i>		1,000
<i>Travel inland</i>		2,570
<i>Fuel, Lubricants and Oils</i>		128
<i>Wage Rec't:</i>	52,761	65,857
<i>Non Wage Rec't:</i>	9,128	8,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,889	73,919

Output: Revenue Management and Collection Services

Value of LG service tax collection	5529484 (Shs 5,529,484 LST collected. From 756 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers for the quarter.)	31007500 (Shs collected. From 756 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers for the quarter.)
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Vote: 519 Kanungu District**2015/16 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)
2. Finance		
Value of Hotel Tax Collected	1735800 (Shs 1,735,800 Value of hotel tax collected from 37 Established Hotels in the district for the quarter.)	1200000 (Value hotel tax collected from 37 Established Hotels in the district for the quarter.)
Value of Other Local Revenue Collections	30959441 (Shs 30,959,441 Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.)	51876949 (Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers collected.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Bank Charges and other Bank related costs</i>		434
<i>Travel inland</i>		1,803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,100	2,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,100	2,368
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Revenue collection and accounts books procured and districtbuted to all sub counties and departments for the quarter	Revenue collection and accounts books procured and districtbuted to all sub counties and departments for the quarter
<i>Printing, Stationery, Photocopying and Binding</i>		515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	642	515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	642	515
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Submission of 01 draft annual Distrrict final accounts to the office of Auditor general by 30/09/2015.)	30/09/2015 (Submission of 01 draft annual District final accounts to the office of Auditor general)
Non Standard Outputs:	03 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month.	03 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month.
<i>Allowances</i>		730
<i>Printing, Stationery, Photocopying and Binding</i>		7,888
<i>Travel inland</i>		1,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,319	10,258
<i>Domestic Dev't:</i>		

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	2,319	10,258
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	3 months salaries for departmental technical staff paid. 3 months salaries for sub-county and urban council chairpersons paid. 3 months salaries for district executive committee members paid. 3 months salary and gratuity for district speaker paid. Qua	3 months salaries for departmental technical staff paid. 3 months salaries for sub-county and urban council chairpersons paid. Pension and gratuity paid 3 months salaries for district executive committee members paid. 3 months salary and gratuity fo	
<i>Welfare and Entertainment</i>			136
<i>Printing, Stationery, Photocopying and Binding</i>			230
<i>Small Office Equipment</i>			283
<i>Telecommunications</i>			280
<i>General Staff Salaries</i>			155,714
<i>Allowances</i>			7,298
<i>Travel inland</i>			160
<i>Wage Rec't:</i>	9,067		155,714
<i>Non Wage Rec't:</i>	146,375		8,387
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	155,441		164,101

Output: LG procurement management services

Non Standard Outputs:	3 Contracts committee meetings held and facilitated. 30 project evaluation committee reports handled. 30 District Macro procurements awarded. 12 District Macro procurements endorsed . 10 Urban Macro procurements endorsed. 30 Urban Micro pro	1Advert run for pre-qualification paid,contracts1committee sittings facilitated and1 Micro-procurement reports submitted to PPDA Kampala. 1CAIIP reports submitted to PPDA Kampala.	
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Vote: 519 Kanungu District**2015/16 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)
3. Statutory Bodies		
Allowances		1,160
Advertising and Public Relations		6,280
Bank Charges and other Bank related costs		23
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	5,015	8,663
Domestic Dev't:		
Donor Dev't:		
Total	5,015	8,663
Output: LG staff recruitment services		
Non Standard Outputs:	<p>3 DSC sittings held and facilitated.</p> <p>3 month's salary and gratuity for Chairperson, DSC.paid</p> <p>25 employees recruited.</p> <p>100 employees confirmed in service</p> <p>25 employees regularised in service.</p> <p>5 employees released for further training.</p> <p>5 di</p>	<p>1 district service commission meeting held</p> <p>38 new appointments made</p> <p>3 contracts renewed</p> <p>1 reduction in rank</p> <p>1 abandoned duty</p> <p>5 appointments made on transfer of services to education ass. 11</p> <p>3 were reinstated in service education assistant 11</p> <p>5 ap</p>
General Staff Salaries		6,084
Allowances		6,098
Advertising and Public Relations		2,200
Computer supplies and Information Technology (IT)		556
Welfare and Entertainment		1,050
Printing, Stationery, Photocopying and Binding		130
Bank Charges and other Bank related costs		114
Travel inland		1,399
General Supply of Goods and Services		98
Wage Rec't:	5,850	6,084
Non Wage Rec't:	15,721	11,645
Domestic Dev't:		
Donor Dev't:		
Total	21,571	17,729
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	30 (2 Land board meetings held, 2 lease offered, 3 lease extension offered, 50 land applications considered and 2 land board reports/minutes	0 (no applications handed)

Vote: 519 Kanungu District**2015/16 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)
3. Statutory Bodies		
No. of Land board meetings	submitted to MoLHUD.) 0	1 (land board meetings held)
Non Standard Outputs:	Quarterly reports submitted to Ministry of land housing and urban development.	N/A
<i>Allowances</i>		3,825
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,343	3,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,343	3,825
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	2 (2 LG PAC meetings held, 3 auditor general's reports examined, sitting allowances for LGPAC members paid, LG PAC recommendations submitted to auditor general's office and IGG.)	3 (3 District public account committee meetings held 1 External Audit reports handled)
No. of LG PAC reports discussed by Council	0	0 (none)
Non Standard Outputs:	2 auditor general's reports on operations of district headquarter departments, sub counties and town councils reviewed	N/A
<i>Travel inland</i>		190
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		382
<i>Bank Charges and other Bank related costs</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,151	892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,151	892
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Council meetings held 1 Business committee meetings held 3 Executive committee meetings held. Lower local Governments monitored and advised on compliance to statutory requirements.	ULGA meeting attended by District Chairperson and District Speaker. One follow up on tea planting done to the NAADS secreteriant.
<i>Special Meals and Drinks</i>		136
<i>Printing, Stationery, Photocopying and Binding</i>		231

Vote: 519 Kanungu District**2015/16 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)
3. Statutory Bodies		
<i>Small Office Equipment</i>		322
<i>Telecommunications</i>		280
<i>Travel inland</i>		5,657
<i>Maintenance - Vehicles</i>		1,015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	46,801	7,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,801	7,641

Output: Standing Committees Services

Non Standard Outputs:	3 field monitoring by standing committees in their constituencies carried out and reports prepared. 3 standing committee meetings held and sector reports discussed.	1 Quarterly monitoring and standing committees held. ie Finance, Production and Social services
<i>Allowances</i>		7,071
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,994	7,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,994	7,071

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

Non Standard Outputs:	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF. Production vehicle maintained.	46 staff out of 50 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Fourth quarter report submitted to MAAIF. Agro inputs received by district 2014/15 report compiled and submitted to N
<i>General Staff Salaries</i>		139,300
<i>Allowances</i>		1,618
<i>Bank Charges and other Bank related costs</i>		65
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		935

Vote: 519 Kanungu District**2015/16 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

Maintenance - Vehicles		280
Wage Rec't:	102,531	139,300
Non Wage Rec't:	3,398	3,138
Domestic Dev't:		
Donor Dev't:		
Total	105,929	142,438

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (one road side markert constructed at bugongi / kambuga sub county)	0 (activity for quarter three)
Non Standard Outputs:	one plant clinic conducted in Kanungu TC. Establish 17 cassava multiplication sites /one per sub county. Collection of agricultural data from all 17 sub counties. Inspection of agro chemical shops in kanungu, kihihi, kambuga, butogota	agricultural data collected from sub counties and being tabulated. 17 disease tolerant cassava multiplication farmers plots inspected by the DAO to act as future sources of planting material, 5000kg of improved rice distributed among 654 farmers. receive
Allowances		948
Travel inland		60
Fuel, Lubricants and Oils		683
Maintenance - Vehicles		50
Wage Rec't:		
Non Wage Rec't:	1,418	1,741
Domestic Dev't:		
Donor Dev't:		
Total	1,418	1,741

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	(n/a)	9332 (4272 cattle accessed the spray race at katete stock farm , 4848 cattle accessed spray race at kanaanuras farm in butogota while 212 were dipped at agroup dip (katabas) in kambuga sub county)
No. of livestock vaccinated	15000 (15000 birds,dogs and cattle district wide protected from major epidemic diseases through vaccination.)	65000 (65000 birds vaccinated for newcastle and gumbollo districtwide)
No. of livestock by type undertaken in the slaughter slabs	750 (meat inspection at gazetted slaughter slabs of butogotaTc,kanungu TC, kihihi TC, kambuga TC, katete trading centre and shunga.)	313 (80 cattle,201 goats and 32 pigs inspected at gazetted slaughter slabs (butogotaTc,kanungu TC, kihihi TC, kambuga TC, katete trading centre and shunga.))
Non Standard Outputs:	inspection of milk coolers in kihihi, kambuga,butogota, kanungu town council. Inspection of veterinary drug shops in all the four town councils for conformity with set standards	inspected four milk coolers (kihihi, kambuga,butogota, kanungu town council.) for compliance with set sanitation standards. Reactivated the artificial insemination kit by procuring 30 semen straws,insemination gun, gloves, sheath and thermometer, receiv
Allowances		382
Medical and Agricultural supplies		1,380

Vote: 519 Kanungu District**2015/16 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

<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140	2,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,140	2,602

Output: Fisheries regulation

No. of fish ponds stocked	1 (One fish pond in kirima sub county stocked with quality fish fly.)	20 (twenty fish ponds in kanungu town council , kirima,kihihi,kambuga and kanyantorogo lower local governments stocked with 36886 clarius fry (28852 was from operation weath for 16 ponds while 8034 wasfrom department))
No. of fish ponds construsted and maintained	1 (one demonstration pond constructed at kanyancende / kirima)	0 (activity for quarter three)
Quantity of fish harvested	(n/a)	0 (n/a)
Non Standard Outputs:	inspection of fish markerts at ishasha, kihihi, butogota	inspection of fish markerts at ishasha, kihihi, butogota done once in august.
<i>Allowances</i>		330
<i>Medical and Agricultural supplies</i>		2,460
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,180	3,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,180	3,210

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

No of awareness radio shows participated in	1 (one radio programme on KBS radio to disseminate markert information)	1 (one awareness meeting for traders engaged in cross border trade held at ishasha and prices disseminated to them.)
No. of trade sensitisation meetings organised at the district/Municipal Council	(n/a)	0 (n/a)
No of businesses inspected for compliance to the law	(n/a)	0 (n/a)
No of businesses issued with trade licenses	(n/a)	0 (n/a)
Non Standard Outputs:	n/a	46 traders trained jointly by comercial officer and COMESA officials at Ishasha on cross border trade.
<i>Allowances</i>		360
<i>Fuel, Lubricants and Oils</i>		150

Vote: 519 Kanungu District**2015/16 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

Wage Rec't:

Non Wage Rec't: 540 510

Domestic Dev't:

Donor Dev't:

Total 540 **510****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	5 (5 cooperative groups / SACCOsupervised / audited.)	3 (3 cooperative groups / SACCOsupervised (KIDEFISE,Buhoma SACCO and Kiyedeco).)
No. of cooperative groups mobilised for registration	(n/a)	0 (no activity for the quarter)
No. of cooperatives assisted in registration	(n/a)	0 (N/A)
Non Standard Outputs:	annual general meetings for 5 SACCOS conducted and members aware of what takes place in their SACCO	lead adelegation of representatives of cooperative societies in kanungu to kabale for cerebation of the international cooperative day. Submitted quarter four trade and cooperatives sector report to line ministry.
Allowances		385
Printing, Stationery, Photocopying and Binding		30
Fuel, Lubricants and Oils		440
Wage Rec't:		
Non Wage Rec't:	450	855
Domestic Dev't:		
Donor Dev't:		
Total	450	855

Additional information required by the sector on quarterly Performance

production and marketing grant has remained constant despite recruitment of new field extension officers. They need to be facilitated in terms of fuel and repair of their motorcycles.

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

Non Standard Outputs:	Salaries paid to 405 health workers and hard to reach allowances •47 monthly HMIS Out patients, Inpatients reports and quarterly reports collected, compiled, and captured in dhis2 tool from 48 health facilities •3 HMIS monthly Reports submitted to M	;Salaries paid to 405 health workers and hard to reach allowances •47 monthly HMIS Out patients, Inpatients reports and quarterly reports collected, compiled, and captured in dhis2 tool from 48 health facilities •3 HMIS monthly Reports submitted to
Advertising and Public Relations		300
Workshops and Seminars		6,481

Vote: 519 Kanungu District**2015/16 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)
5. Health		
Recruitment Expenses		5,000
Hire of Venue (chairs, projector, etc)		1,500
Computer supplies and Information Technology (IT)		1,040
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		3,437
Small Office Equipment		289
General Staff Salaries		802,429
Allowances		289,388
Bank Charges and other Bank related costs		250
Telecommunications		240
Travel inland		3,592
Fuel, Lubricants and Oils		30,181
Maintenance - Vehicles		8,806
Wage Rec't:	783,585	802,429
Non Wage Rec't:	126,627	252,899
Domestic Dev't:		
Donor Dev't:	134,429	98,104
Total	1,044,641	1,153,432

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<ul style="list-style-type: none"> •School health assessment conducted in primary and secondary schools in the district •Enforcement of the public Health Act rules, regulations and bye-laws in the district improved •Support supervision to environment health staff in the district cond 	<ul style="list-style-type: none"> School health assessment conducted in primary and secondary schools in the district •Enforcement of the public Health Act rules, regulations and bye-laws in the district improved •Support supervision to environment health staff in the district condu
Allowances		276
Fuel, Lubricants and Oils		692
Wage Rec't:		
Non Wage Rec't:	1,775	968
Domestic Dev't:		
Donor Dev't:	10,000	
Total	11,775	968

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

Number of total outpatients that visited the District/ General Hospital(s).	8712 (Number of outpatients visiting Kambuga hospital)	6554 (Number of outpatients visiting Kambuga hospital)
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Vote: 519 Kanungu District**2015/16 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)
5. Health		
% age of approved posts filled with trained health workers	85 (%age of approved posts filled with trained health workers)	70 (%age of approved posts filled with trained health workers)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1542 (Number of inpatients visiting the hospital)	988 (Number of inpatients visiting the hospital)
No. and proportion of deliveries in the District/General hospitals	322 (Number of deliveries conducted in Kambuga hospital)	253 (Number of deliveries conducted in Kambuga hospital)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		34,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	34,394
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	1392 (Number of inpatients visiting Bwindi NGO hospital)	1017 (Number of inpatients visiting Bwindi NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	362 (Number of deliveries conducted at Bwindi hospital)	327 (Number of deliveries conducted at Bwindi hospital)
Number of outpatients that visited the NGO hospital facility	8891 (Number outpatients visiting the Bwindi hospital)	6235 (Number outpatients visiting the Bwindi hospital)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		34,759
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,689	34,759
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	24,689	34,759
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	17318 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II301 Nyakatare HC III1007 Rushaka HC II614 Karangara Ngo HC II2647 Nyakashozi HC II924 Burora HC II490 Kazinga HC II NGO500 Makiro HC III861 Kayonza Tea Factory HC III2189 Bushere HC II244 Kibimbiri HC II302 Kihembe HC II340 Kanyanshogye HC II378 Kinaaba Ngo HC II435 Nyamwegabira HC III1891 Nyakinoni HC II406	15615 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II295 Nyakatare HC III989 Rushaka HC II602 Karangara Ngo HC II647 Nyakashozi HC II924 Burora HC II490 Kazinga HC II NGO500 Makiro HC III861 Kayonza Tea Factory HC III4189 Bushere HC II356 Kibimbiri HC II345 Kihembe HC II340 Kanyanshogye HC II368 Kinaaba Ngo HC II456 Nyamwegabira HC III1791 Nyakinoni HC II306

Vote: 519 Kanungu District**2015/16 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)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	Butogota HC III05 Kitariro HC II409 Bugiri HC II780 1602 (Number of inpatients that visited NGO basic health facilities (Nyakatara HC III255 Nyakashozi HC II 135 Makiro HC III121 Kayonza TFHC III263 Nyamwegabira HC III476 Butogota HC III05 Bugiri HC III353)	Butogota HC III15 Kitariro HC II419 Bugiri HC II778) 1567 (Number of inpatients that visited NGO basic health facilities (Nyakatara HC III215 Nyakashozi HC II 125 Makiro HC III102 Kayonza TFHC III0 Nyamwegabira HC III456 Butogota HC II0 Bugiri HC III353)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1068 (Number of Children Immunised with Pentavalent Vaccine(Bukunga HC II37 Nyakatara HC III32 Rushaka HC II41 Karangara Ngo HC II12 Nyakashozi HC II20 Burora HC II33 Kazinga HC II NGO63 Makiro HC III33 Kayonza Tea Factory HC III75 Bushere HC II13 Kibimbiri HC II51 Kihembe HC II28 Kanyanshogye HC II43 Kinaaba Ngo HC II23 Nyamwegabira HC III108 Nyakinoni HC II44 Byumba HC II0 Butogota HC III22 Kitariro HC II4 Bugiri HC II38)	1339 (Number of Children Immunised with Pentavalent Vaccine(Bukunga HC II21 Nyakatara HC III45 Rushaka HC II40 Karangara Ngo HC II25 Nyakashozi HC II67 Burora HC II30 Kazinga HC II NGO63 Makiro HC III33 Kayonza Tea Factory HC III75 Bushere HC II13 Kibimbiri HC II51 Kihembe HC II28 Kanyanshogye HC II43 Kinaaba Ngo HC II23 Nyamwegabira HC III108 Nyakinoni HC II44 Byumba HC II0 Butogota HC III22 Kitariro HC II9 Bugiri HC II75)
No. and proportion of deliveries conducted in the NGO Basic health facilities	148 (Number of deliveries conducted in the NGO basic facilities (Nyakatara HC III28 Nyakashozi HC III8 Makiro HC III9 Kayonza Tea Factory HC III16 Kihembe HC II2 Nyamwegabira HC III104 Nyakinoni HC II4 Butogota HC II20 Bugiri HC II43)	210 (Number of deliveries conducted in the NGO basic facilities (Nyakatara HC III45 Nyakashozi HC II34 Makiro HC III21 Kayonza Tea Factory HC III0 Bugiri 73)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		14,994
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,967	14,994
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,967	14,994
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	125 (Number of trained health workers in (Updated new HMIS tools , family planning methods, Emmergency obsetric care, HIV counselling, supply chain management and general Maternal and child health))	120 (Number of trained health workers in (Updated new HMIS tools , family planning methods, Emmergency obsetric care, HIV counselling, supply chain management and general Maternal and child health))

Vote: 519 Kanungu District**2015/16 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	68087 (Number of outpatients that visited Govt health facilities (Bihomborwa HC II2362 Kazuru HC II648 Mafuga HC II932 Rubimbwa HC II1010 Kanungu HC IV5314 Rugyeoyo HC III2785 Rutenga HC III2466 Kihiihi HC IV5327 Nyamirama HC III3332 Samaria HC III539 Kifunjo HC III332 Matanda HC III2663 Mpungu HC III3935 Kiringa HC II GOVT2799 Ntungamo HC II2123 Kinaaba Gvt HC II1542 Kirima HC III4268 Mishenyi HC III125 Kyeshero HC II346 Nyarutojo Gvt HC II1625 Kanyantorogo Gvt HC III2756 Bugongi HC III688 Katete HC III3425 Kanungu Kayonza HC III GOVT3258 Bishop Mazoldi HC II1992)	45089 (Number of outpatients that visited Govt health facilities (Bihomborwa HC III562 Kazuru HC II651 Mafuga HC II951 Rubimbwa HC II615 Kanungu HC IV4524 Rugyeoyo HC III2155 Rutenga HC III2106 Kihiihi HC IV4327 Nyamirama HC III3232 Samaria HC III539 Kifunjo HC III332 Matanda HC III2663 Mpungu HC III3935 Kiringa HC II GOVT2799 Ntungamo HC II2123 Kinaaba Gvt HC II1542 Kirima HC III4268 Mishenyi HC III125 Kyeshero HC II346 Nyarutojo Gvt HC III625 Kanyantorogo Gvt HC III2756 Bugongi HC III688 Katete HC III3425 Kanungu Kayonza HC III GOVT3258 Bishop Mazoldi HC II1992)
No. of children immunized with Pentavalent vaccine	1297 (Number of children immunized with pentavalent vaccine (Bihomborwa HC II19 Kazuru HC II7 Mafuga HC III8 Rubimbwa HC II15 Kanungu HC IV79 Rugyeoyo HC III86 Rutenga HC III51 Kihiihi HC IV150 Nyamirama HC III70 Samaria HC III10 Kifunjo HC II7 Matanda HC III61 Mpungu HC III64 Kiringa HC II GOVT26 Ntungamo HC III2 Kinaaba Gvt HC II64 Kirima HC III74 Mishenyi HC II86 Kyeshero HC II50 Nyarutojo Gvt HC II36 Kanyantorogo Gvt HC III93 Bugongi HC II70 Katete HC III66 Kanungu Kayonza HC III GOVT55 Bishop Mazoldi HC II7)	1012 (Number of children immunized with pentavalent vaccine (Bihomborwa HC II29 Kazuru HC 67 Mafuga HC II38 Rubimbwa HC II9 Kanungu HC IV78 Rugyeoyo HC III86 Rutenga HC III51 Kihiihi HC IV183 Nyamirama HC III68 Samaria HC II60 Kifunjo HC II0 Matanda HC III69 Mpungu HC III73 Kiringa HC II GOVT21 Ntungamo HC III1 Kinaaba Gvt HC II56 Kirima HC III65 Mishenyi HC II51 Kyeshero HC II25 Nyarutojo Gvt HC II45 Kanyantorogo Gvt HC III72 Bugongi HC II35 Katete HC III62 Kanungu Kayonza HC III GOVT78 Bishop Mazoldi HC II8)
No. of trained health related training sessions held.	62 (Training sessions held in all Government Health Units and NGO facilities)	56 (Training sessions held in all Government Health Units and NGO facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (%age of villages with functional existing, trained and reporting quarterly VHTS)	65 (%age of villages with functional existing, trained and reporting quarterly VHTS)

Vote: 519 Kanungu District**2015/16 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)
5. Health		
Number of inpatients that visited the Govt. health facilities.	2430 (Number of inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV598 Rugyevo HC III87 Rutenga HC III68 Kihiihi HC IV721 Nyamirama HC III42 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 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III24 Kanungu Kayonza HC III GOVT41 Bishop Mazoldi HC II0)	1989 (Number of inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV318 Rugyevo HC III89 Rutenga HC III45 Kihiihi HC IV263 Nyamirama HC III62 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 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III24 Kanungu Kayonza HC III GOVT35 Bishop Mazoldi HC II0)
No. and proportion of deliveries conducted in the Govt. health facilities	661 (Number of deliveries conducted in Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV137 Rugyevo HC III46 Rutenga HC III30 Kihiihi HC IV180 Nyamirama HC III43 Samaria HC II0 Kifunjo HC II0 Matanda HC III13 Mpungu HC III57 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III2 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III26 Bugongi HC II0 Katete HC III15 Kanungu Kayonza HC III GOVT14 Bishop Mazoldi HC II0)	413 (Number of deliveries conducted in Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV121 Rugyevo HC III49 Rutenga HC III30 Kihiihi HC IV136 Nyamirama HC III32 Samaria HC II0 Kifunjo HC II0 Matanda HC III15 Mpungu HC III57 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III2 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III26 Bugongi HC II0 Katete HC III15 Kanungu Kayonza HC III GOVT14 Bishop Mazoldi HC II0)
%age of approved posts filled with qualified health workers	67 (%age of approved posts filled with qualified health workers)	50 (%age of approved posts filled with qualified health workers)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		27,590
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,107	27,590
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 519 Kanungu District**2015/16 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

<i>Total</i>	21,107	27,590
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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of 3 stance VIP latrine at Mazzoldi HCII, Installation of power and water at Katete HC III	Installation of power and water at Katete HC III
<i>Non Residential buildings (Depreciation)</i>		7,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,500	7,689
<i>Donor Dev't:</i>		0
Total	6,500	7,689

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	1 (part payment of balance for the construction of atwin staff house at kinnaba made)
No of staff houses constructed	1 (Twin staff house and a 3 stance VIP latrine at Matanda HC III constructed)	0 (na)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		1,939
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,291	1,939
<i>Donor Dev't:</i>		0
Total	2,291	1,939

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

No. of 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,99 in Kanyantoroo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)
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Vote: 519 Kanungu District**2015/16 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)
6. Education		
No. of teachers paid salaries	1159 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)
Non Standard Outputs:	n/a	N/A
<i>General Staff Salaries</i>		1,824,781
<i>Allowances</i>		450,303
<i>Wage Rec't:</i>	1,859,559	1,824,781
<i>Non Wage Rec't:</i>	250,000	450,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,109,559	2,275,084
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	5200 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (We did not expect students/ pupils to do exams in Quarter one.)
No. of pupils enrolled in UPE	54745 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)	50802 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 3181 in Nyamirama s/c, 2814 in Kihihi T/c, 5251 in Kanyantoroo s/c, 2031 in Mpungu s/c, 5624 in Kayonza s/c, 2903 in Kirima s/c, 5045 in Kanungu T/c, 2712 in Rutenga s/c , 3801 in Kambuga s/c, 4553 in Rugyeyo s/c, 2648 in Kihihis/c,1236 in Nyakinoni s/c,1797 in Katete s/c, 2004 in Kinaaba s/c,2293 in Buogota T/c,1834 in Nyanga s/c.)
No. of student drop-outs	0 (We don't expect any drop out)	19 (Dropping out of school, 1 in Kihihi T/c 17 in Rugyeyo s/c1 in Rutenga s/c.)
No. of Students passing in grade one	750 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)	0 (We did not expect students/ pupils to do exams in Quarter one.)
Non Standard Outputs:	n/a	n/a
<i>Conditional transfers for Primary Education</i>		174,451
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	135,367	174,451
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	135,367	174,451
3. Capital Purchases		
Output: Latrine construction and rehabilitation		

Vote: 519 Kanungu District**2015/16 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)
6. Education		
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
No. of latrine stances constructed	15 (VIP Latrines constructed at the following sites;Kibimbiri p/s, and Rweyerezo p/s and Muhumuza p/s)	0 (No VIP Latrines constructed at the following sites;Kibimbiri p/s, and Rweyerezo p/s and Muhumuza p/s)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		10,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,270	10,134
<i>Donor Dev't:</i>		0
Total	36,270	10,134
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	931 (180 in San Giovan, 40 in Nyakabungo Girls,70 in Kambuga ss, 30 in Rugyeoyo ss,35 in Rushororza seed, 45 in Nyakinoni ss, 37 in St.Augustine Rutenga, 100 in Kirima Community ss, 35in St. Pius Nyamwegabira, 45 in Nyamiyaga ss, 95 in Kinkizi High School, 120 in Kihihi High School, 15 in Burema ss, 39in Nyamirama Seed ss, 40 in Burema ss and 20 in Bishop Callist Mpungu.)	0 (n/a)
No. of students sitting O level	1185 (2500 in San Giovan, 50 in Nyakabungo Girls,100 in Kambuga ss, 40 in Rugyeoyo ss,45 in Rushororza seed, 60 in Nyakinoni ss, 40 in St.Augustine Rutenga, 120 in Kirima Community ss, 45in St. Pius Nyamwegabira, 50 in Nyamiyaga ss, 110 in Kinkizi High School, 150 in Kihihi High School, 50 in Burema ss, 45in Nyamirama Seed ss, 40 in Burema ss and 30 in Bishop Callist Mpungu.)	0 (n/a)
No. of teaching and non teaching staff paid	270 (Teaching staff paid salaries, 42 in San Giovan, 11 in Nyakabungo Girls, 15 in Kambuga ss, 7 in Rugyeoyo ss, 15 in Rushororza seed, 25 in Nyakinoni ss, 12 in St.Augustine Rutenga, 21 in Kirima Community ss, 15 in St. Pius Nyamwegabira, 11 in Nyamiyaga ss, 14 in Kinkizi High School, 19 in Kihihi High School, 11 in Burema ss, 9 in Nyamirama Seed ss, and 7 in Bishop Callist Mpungu.)	354 (Teaching staff paid salaries, 35 in San Giovan, 11 in Nyakabungo Girls, 15 in Kambuga ss, 7 in Rugyeoyo ss, 15 in Rushororza seed, 25 in Nyakinoni ss, 12 in St.Augustine Rutenga, 21 in Kirima Community ss, 15 in St. Pius Nyamwegabira, 11 in Nyamiyaga ss, 41 in Kinkizi High School, 43 in Kihihi High School, 11 in Burema ss, 9 in Nyamirama Seed ss, and 7 in Bishop Callist Mpungu.)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		483,755
<i>Wage Rec't:</i>	487,833	483,755
<i>Non Wage Rec't:</i>	172,741	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	660,574	483,755
2. Lower Level Services		

Vote: 519 Kanungu District**2015/16 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**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	9860 (Students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 280 in St Augustine-Rutenga, 359 in St. Pius Nyamwegabira ss 309 inNyakabungo Girls, 805 in Kihihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 630 in Kambuga ss, 505 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 283 in Burema ss, 330 in Rushoroza Seed, 260 in St Elminio -Rushoroza, 250 in St. Joseph -Kinnaba ,697 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 309 in Nyamirama seed school,173 in Kihihi Muslim ss, 407 in in London Image High School,205 in Rugyeo ss.,300 in Bp Callist -Mpungu.)	9608 (Students enrolled in USE i.e 822 in San Giovan,349 in Butogota Trinity, 337 in St Augustine-Rutenga, 338 in St. Pius Nyamwegabira ss 222 inNyakabungo Girls, 966 in Kihihi HighSchool, 365 in Alliance Academy, 399 inSt Charles Lwanga ss, 541 in Kambuga ss, 582 in Nyamiyaga ss, 415 in Nyakinoni ss, 236 in Citizen Starndard, 314 in Burema ss, 260 in Rushoroza Seed, 163 in St Elminio -Rushoroza, 193 in St. Joseph -Kinnaba ,794 in Kirima Community ss, 311in Bright Future , 257 in Kanyantorrogo SS, 255 in Nyamirama seed school,158 in Kihihi Muslim ss, 277 in in London Image High School,255 in Rugyeo ss.,155 in Bp Callist -Mpungu, 644 in Kinkizi High School)
Non Standard Outputs:	both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorrogo s/c, Butogota Trinity College in Buto	25 schools both Government Aided and in Private Patnership receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorrogo s/c, Butogota
<i>Conditional transfers for Secondary Schools</i>		415,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	370,294	415,594
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	370,294	415,594

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

No. of classrooms constructed in USE	0 (trasfer of funds for the costruction of a 4 clsroom block at burema secondary school)	0 (trasfer of funds for the costruction of a 4 clsroom block at burema secondary school)
No. of classrooms rehabilitated in USE	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,000
<i>Donor Dev't:</i>		0
Total	25,000	25,000

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

No. Of tertiary education	100 (Instructors in all Four Government Grant	62 (Instructors in all Four Government Grant
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Vote: 519 Kanungu District**2015/16 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)
6. Education		
Instructors paid salaries	Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyevo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihahi Polytechnic)	Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances 20 in Nyakatare tech, in Kanungu T/c, 15 in Kihahi Community Poly tech, in Kihahi T/c, 18 in Burora Tech in Rugyevo s/c, 9 in Kihanda Tech, in kirima s/c)
No. of students in tertiary education	617 (Students enrolled in all Four Government Institutions in Kanungu district i.e 147 Kihanda Tech. institute, in Kirima s/c, 156 in Burora tech. institute in Rugyevo s/c 168 in Nyakatare tech institute in Kanungu T/c .146 in Kihahi polytechnic)	857 (Students enrolled in all Four Government Institutions in Kanungu district. 266 in Nyakatare tech, in Kanungu T/c, 192 in Kihahi Community Poly tech, in Kihahi T/c, 187 in Burora Tech in Rugyevo s/c, 252 in Kihanda Tech, in kirima s/c)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		158,516
<i>Allowances</i>		4,583
<i>Transfers to Government Institutions</i>		153,601
<i>Wage Rec't:</i>	107,862	158,516
<i>Non Wage Rec't:</i>	241,491	158,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	349,353	316,700

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

Non Standard Outputs:	6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored	6 education administration staff based at the Headquarters paid their salaries. 60 educational institutions monitored
<i>General Staff Salaries</i>		11,557
<i>Allowances</i>		264
<i>Workshops and Seminars</i>		2,000
<i>Bank Charges and other Bank related costs</i>		56
<i>Fuel, Lubricants and Oils</i>		496
<i>General Supply of Goods and Services</i>		75
<i>Wage Rec't:</i>	15,039	11,557
<i>Non Wage Rec't:</i>	1,614	2,891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,654	14,447

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection report made and submitted to the Council and to the Ministry of Education and Sports.)	1 (Inspection report made and submitted to the Council and to the Ministry of Education and Sports.)
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Vote: 519 Kanungu District**2015/16 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)
6. Education		
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)	4 (Tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)
No. of secondary schools inspected in quarter	10 (Secondary schools inspected in a quarter in Kanungu district)	11 (Secondary schools inspected in a quarter in Kanungu district namely, Kinkizi High School, San Giovanni School in Kanungu T/C, St Callist Mpungu in Mpungu s,c, Kihihi High School St. Pius Nyamwegabira in Kihihi T/C, Bisp Comboni College- Kambuga in Ka mbuga T/c, Kirima Community ss in Kirima s/c, Burema ss and Kanyantoroogo ss in Kanyantoroogo s/c, St. Augustine ss in Rutenga s/c and St. Josephs Kinaaba in Kinaaba s,c)
No. of primary schools inspected in quarter	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c, 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	60 (Both Government private schools inspected 10 in Kambuga s/c, 5 in Kambuga T/c, 15 in Kayonza s/c, 5 in Rugyeyo s/c, 10 in Kanungu T/c, 7 in Kirima s/c, 3 in Kinaaba s/c, 5 in Rutenga s/c.)
Non Standard Outputs:	n/a	There was campaign for Go to school Stay in school and come back to school in Kinaaba and Rutenga sub counties, there was training of SMCs head teachers, p.3 and p.6 teachers in EduTrac to be able to monitor the teaching and learning.
Allowances		35,618
Advertising and Public Relations		565
Printing, Stationery, Photocopying and Binding		2,553
Fuel, Lubricants and Oils		7,462
Maintenance - Vehicles		3,269
Wage Rec't:		
Non Wage Rec't:	12,005	6,298
Domestic Dev't:		
Donor Dev't:		43,169
Total	12,005	49,467

Additional information required by the sector on quarterly Performance

The department received funds from UNICEF which had not been budgeted for and we used it for Go Back To school, Stay in School and Come Back to school Campaign, we also trained members of school management committees, head teachers, p.3 and p.6 teachers

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**2015/16 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)
7a. Roads and Engineering		
Non Standard Outputs:	July-September 2015 Salaries and wages for staffs paid	July-September 2015 Salaries and wages for staffs paid
	1st Quarterly report prepared and submitted to URF and Ministry of works and Transport	1st Quarterly report prepared and submitted to URF, Ministry of Local Government (CAIP-3) and Ministry of works and Transport
	quarter 1 District Roads Committee meeting held	3 Monthly monitoring and supervision reports prepared
	3 Monthly monitoring and supervision reports prepare	
<i>General Staff Salaries</i>		4,379
<i>Allowances</i>		6,395
<i>Printing, Stationery, Photocopying and Binding</i>		1,213
<i>Bank Charges and other Bank related costs</i>		149
<i>Travel inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	19,162	4,379
<i>Non Wage Rec't:</i>	5,449	10,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,611	14,686

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	10 (Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-Kebiremu (4.7km))	12 (Km of Urban unpaved roads routinely maintained as follows: Kambuga-zeituni-afisa road (1.2KM) in Kambuga T/C Burwanzi road (1.8km) and Meeting point-kihihi market (3.3km) in kihihi TC Babisigaho road (2) and Mosque-Rusasi-Tooto-Philip road (1.7km) in Butogota TC Bishop ntegyereize road (2.4km) in Kanungu TC)
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Vote: 519 Kanungu District**2015/16 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)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	10 (periodic maintenance of Kamasha-Biryomumisho (0.5Km), Bikuto-Rushambya road (2.4km), Bikuto-Nyarutuntu (2.4Km), Philipo-Gasana-Twehe (0.7Km), Nyakirehe road (2km) and Ntungamo parents road (0.6km)	13 (Km of Urban unpaved roads periodically maintained as follows: Kibiriti road (1.54km) in Butogota TC Kamunyu road (2.3km), Katera-nyaka vocational school road (2.2km), Kayanga road (3.2km) and Nyabushoro-Mustapha road (2Km) in Kambuga TC Katate road 91km) in Kanungu TC)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Road Maintenance</i>		127,569
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,381	127,569
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	103,381	127,569
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	10 (Kms of District roads periodically maintained as follows: Kerere-Kirimbe (9.8km), Katete)	18 (Km of District roads periodically maintained as follows: Kambuga-Nyabushoro road (4.5km) in Kambuga TC Katete-Kyeijanga road in Kirima S/C)
Length in Km of District roads routinely maintained	31 (Kms of District roads routinely maintained of Bugongi-Nyamirama, Bukono-Kashaki, Kambuga-Rugyeyo, Kihiki-Matanda-Kameme, Kihiki-Ishasha, Nyakabungo-Birara, Ntungamo-Karangara-Ahamayanja, Nyakatunguru-Bihomborwa roads)	21 (Km of district roads routinely maintained (Kihiki-Matanda-Kameme road in Kihiki TC))
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Road Maintenance</i>		17,525
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	93,197	17,525
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	93,197	17,525
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		

Vote: 519 Kanungu District**2015/16 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:	Departmental double cabin, 2 motorcycles , repaired and serviced	2 departmental vehicles maintained and serviced
<i>Maintenance - Vehicles</i>		7,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	7,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	7,058

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

Non Standard Outputs:	quarter 1 report submitted to the line ministry.	1 Quarterly report submitted to line ministry
	Field visits conducted	4 Construction supervision visits conducted on bukunga GFS, Kiringa GFS and kanyamugote spring
	salaries for July-september paid	paid salaries for CWO
	Vehicle and motorcycle maintained	Serviced and Maintained the sector vehicle
	fuel and lubricants and stationary purchased	Procured stationery for office operat
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,125
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		807
<i>Travel inland</i>		3,428
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,332	8,933
<i>Donor Dev't:</i>		
Total	7,332	8,933

Output: Supervision, monitoring and coordination

No. of water points tested for quality	7 (No of water points tested for quality. Kihanda GFS, rugyevo GFS, Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallowwell, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring.)	15 (water points tested for quality. Kihanda GFS, rugyevo GFS, Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallowwell, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring)
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Vote: 519 Kanungu District**2015/16 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)	
7b. Water			
No. of sources tested for water quality	3 (water sources tested for quality . They include: Rugyeyo GFS, kabashaki GFS, Matanda GFS,)	5 (Sources tested for quality; Rugyeyo GFS, kabashaki GFS, Matanda GFS, Kihanda GFS, kigarama Spring)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (releases and expenditure details displayed on notice boards)	1 (Notice on leases and expenditure details displayed on notice boards)	
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly meeting for all stakeholders in water and sanitation held)	1 (Coordination committee meeting held for all the stakeholders at the district headquarters. 21 heads of departments and other stakeholders attended)	
No. of supervision visits during and after construction	4 (Project supervision visits to conducted on completed and on going projects works implemented by both the government and development partners)	5 (supervision visits conducted on kiringa gfs, bukunga gfs kanyampanga gfs and kanyamugote spring)	
Non Standard Outputs:	N/A	N/A	
<i>Allowances</i>			1,700
<i>Printing, Stationery, Photocopying and Binding</i>			300
<i>Travel inland</i>			2,670
<i>Fuel, Lubricants and Oils</i>			700
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	2,015		5,370
<i>Donor Dev't:</i>			
Total	2,015		5,370

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	56 (No of water user committee members trained for the following sources; Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring,)	56 (water user committee members trained for the following sources; Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring,)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not Planned)
No. of water user committees formed.	8 (No of water points tested for quality; Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring,)	15 (water points tested for quality; Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring,)
No. of water and Sanitation promotional events undertaken	6 (community mobilisation and sensitisation meeting held)	6 (community mobilisation and sensitisation meetings held)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (No of advocacy activities on promoting water, sanitation and hygiene; advocacy meetings held in Nyamirama, Kambuga, Kanyantorogo sub counties and at the District Headquarters)	4 (dvocacy activities on promoting water, sanitation and hygiene; advocacy meetings held in Katete and Nyakinoni subcounties)
Non Standard Outputs:	one extension workers' meetings held	One extension workers' meetings held at the district headquarters. 25 extension workers attended

Vote: 519 Kanungu District**2015/16 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)
7b. Water		
Allowances		5,500
Workshops and Seminars		3,300
Hire of Venue (chairs, projector, etc)		700
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		176
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:	6,168	6,576
Donor Dev't:		
Total	11,668	12,076
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Construction of a communal rain water harvesting tank at Mushunga CoU in Nyanga parish, Nyanga Subcounty	Under procurement
Other Structures		19,677
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	19,677
Donor Dev't:		0
Total	15,000	19,677
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Still under procurement for a competent contractor)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	1 (Topographic survey and preparation of Boqs)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		13,581
Feasibility Studies for Capital Works		5,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,517	19,181
Donor Dev't:		0
Total	15,517	19,181
Function: Urban Water Supply and Sanitation		

Vote: 519 Kanungu District**2015/16 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)
7b. Water		
<i>1. Higher LG Services</i>		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0	3 (connections in butogota tc)
Non Standard Outputs:		N/A
<i>Maintenance – Other</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,000

Additional information required by the sector on quarterly Performance

the sector requires a basic equipment unit comprising of a roller, low carrier, and a strong grader in order to effectively carry out road maintenance activities in the District. Relying on only one grader may not enable us to maintain all district, urba

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

Non Standard Outputs:	10 Natural Resources Department staff paid their salaries, 1 departmental meeting held, procurement of computer effected and departmental reports produced for submission to council and line ministries and departments in Kampala.	Salaries for 10 departmental staff were paid (Natural Resources Officer, Senior Land Management Officer, Forest Officer, Environment Officer, Staff Surveyor, Registrar Of Titles, Forest Ranger, Office Typist, Office Attendant and Driver); District staff c
<i>General Staff Salaries</i>		26,558
<i>Allowances</i>		434
<i>Fuel, Lubricants and Oils</i>		104
<i>Wage Rec't:</i>	23,405	26,558
<i>Non Wage Rec't:</i>	1,043	538
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	25,199	27,096

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 monitoring and compliance surveys undertaken in Rutenga and Nyamirama sub counties.)	4 (4 compliance surveys undertaken (1 in Kirima sub county, Kanyantoroogo, Kambuga and Kanungu town council.))
Non Standard Outputs:	1 inspection visit made to private tree farm in Rugyeyo sub county.	Activity of done.

Vote: 519 Kanungu District**2015/16 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)
8. Natural Resources		
<i>Allowances</i>		1,020
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,660
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	1,000	1,660
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1 water shed management committee formulated in Rutenga sub county.)	1 (1 water shed management committee formulated for Kinyantuhe ecosystem in Kihihi town council.)
Non Standard Outputs:	1 sensitization meeting held at District headquarters.	Activity not done.
<i>Allowances</i>		441
<i>Advertising and Public Relations</i>		60
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	676
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (1 hectare of degraded wetland in Mpungu sub county restored.)	0 (Activity not done.)
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan developed in Mpungu sub county.)	1 (1 wetland action plan formulated for Kinyantuhe wetland in Kihihi town council.)
Non Standard Outputs:	NIL	Activity not done.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		60
<i>Allowances</i>		196
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	613	431
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	613	431

Vote: 519 Kanungu District**2015/16 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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Additional information required by the sector on quarterly Performance

Failure by Finance to disburse funds from Local Revenue to the department, has resulted into Land Management services, Physical Planning and Surveys sectors not registering any output in the first quarter of the financial year 2015/2016.

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

Non Standard Outputs:	o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff) o13 CDOs/ACDOs paid hard to reach in 13 Subcounties oQuarterly support supervision on CDD implementation conducted in all	o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff) o13 CDOs/ACDOs paid hard to reach in 13 Subcounties/Lower Local Governments
<i>General Staff Salaries</i>		44,498
<i>Allowances</i>		2,890
<i>Wage Rec't:</i>	33,869	44,498
<i>Non Wage Rec't:</i>	4,636	2,890
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	39,755	47,388

Output: Probation and Welfare Support

No. of children settled	20 (o16 abandoned children resettled with their parents/relatives in communities/17 LLGs o1 resettled in Baby's Homes outside Kanungu o3 children in contact with the law resettled with their families on court orders)	57 (oSenior Probation and Social Welfare Officer handled 57 probation cases in court and office at District level. 38 cases were under social inquiry, 11 cases completed and 8 cases referred back due to lack of evidence)
Non Standard Outputs:	oQuarterly DOVCCs meetings c conducted at District level o17 SOVCC meetings conducted quarterly 17 LLGs o17 LLGs supported to orient and disseminate service providers on updated OVCMS tools and sub county level of OVC data collection, analysis and	o17 SOVCC meetings conducted quarterly 17 LLGs
<i>Allowances</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,210	
Total	29,835	101

Output: Social Rehabilitation Services

Vote: 519 Kanungu District**2015/16 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)
9. Community Based Services		
Non Standard Outputs:	<ul style="list-style-type: none"> o16 children with disabilities at Namunye Primary School supported with food items quarterly o1 bi-annual review meetings conducted with CBR volunteers at district level o25 homes of PWDs visited by CBR Volunteers in 4 sub counties(Nyakinoni, K 	<ul style="list-style-type: none"> oAnnual Performance report of 2014/15 prepared and submitted to Ministry of Gender, Labour and Social Development in Kampala oSenior CDO and one Blind Person facilitated to attend 10th General Assembly of Uganda National Association of the Blind oPro
<i>Allowances</i>		370
<i>Workshops and Seminars</i>		2,694
<i>Printing, Stationery, Photocopying and Binding</i>		112
<i>Travel inland</i>		100
<i>Maintenance - Vehicles</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,154	3,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,154	3,866
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, SCDO in Kihihi Town Council, 1 SPSWO at District/, 2 CDOs at District, 10 CDOs at Sub County, 9 ACDOs at Subcounty/Town Council)	24 (24 Active Community Development Workers supported (DCDO at District, SCDO in Kihihi Town Council, 1 SPSWO at District/, 2 CDOs at District, 10 CDOs at Sub County, 9 ACDOs at Subcounty/Town Council)
Non Standard Outputs:	<ul style="list-style-type: none"> oQuarterly field monitoring visits conducted in 17 LLGs on development programmes 	<ul style="list-style-type: none"> Conducted field monitoring visits conducted in 6 LLGs (Kanyantoro, Kihihi Town Council, Kanungu Town Council, Kirima, Kambuga, Kambuga Town Council on development programmes
<i>Allowances</i>		340
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,019	
<i>Domestic Dev't:</i>	1,149	720
<i>Donor Dev't:</i>		
Total	2,168	720
Output: Adult Learning		
No. FAL Learners Trained	1500 (o1600 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantoro, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C,80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihihi T/C, 80 in Kihihi S/C)	1500 (o1600 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantoro, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C,80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihihi T/C, 80 in Kihihi S/C)

Vote: 519 Kanungu District**2015/16 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)
9. Community Based Services		
Non Standard Outputs:	oQuarterly review meetings with 73 Instructors conducted in 17 LLGs o1 progress reports prepared and submitted to MGLSD o2 cartons of chalk and 3 realms of papers procured and distributed at District level oQuarterly Support supervision of FAL pro	Quarterly review meetings with 73 Instructors conducted in 17 LLGs
<i>Workshops and Seminars</i>		2,661
<i>Bank Charges and other Bank related costs</i>		95
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,897	2,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,897	2,866

Output: Gender Mainstreaming

Non Standard Outputs:	o1 Quarterly District GBV alliance meetings to review implementation of GBV response held at District level o8 Quarterly Sub county GBV alliance meetings to review implementation of GBV response supported in the sub counties of Kayonza, Rutenga, Kan	Conducted one day Gender Auditing Orientation workshop of 21 Community Development Officers at District Headquarters o1 Quarterly District GBV alliance meetings to review implementation of GBV response held at District level o8 Quarterly Sub coun
<i>Allowances</i>		1,600
<i>Workshops and Seminars</i>		5,470
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Travel inland</i>		1,743
<i>Fuel, Lubricants and Oils</i>		821
<i>Maintenance - Vehicles</i>		1,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,800	10,198
Total	13,425	11,894

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (NIL)	0 (Nil)
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Vote: 519 Kanungu District**2015/16 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)
9. Community Based Services		
Non Standard Outputs:	o2500 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in District o100% Hospitals (2-Kambuga and Bwindi) and 100% HCIVs (2-Kihihi and Kanungu) providing YFS o60 teenage pregnant girls identif	oOver 1000 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in Secondary schools (Kihihi High school, Bishop Comboni SS, Nyakabungo Girls Schools, Kinkizi High Schools, Kihihi Muslim SS, and Kambu
Allowances		2,200
Workshops and Seminars		4,440
Travel inland		9,795
Fuel, Lubricants and Oils		2,416
Transfers to Government Institutions		9,600
Wage Rec't:		
Non Wage Rec't:	89,473	9,600
Domestic Dev't:		
Donor Dev't:	19,200	18,851
Total	108,673	28,451
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District Youth Council Functional at District level)	1 (None)
Non Standard Outputs:	o4 Youth leaders facilitated to attend official functions outside district oQuarterly youth District Executive meetings held oInternational Youth Day organized and celebrated oOffice administration supported	DCDO facilitated to submit Concept Paper to UNICEF-Kampala on Prevention of Early Marriage and Teenage Pregnancy in Kanungu
Allowances		280
Travel inland		120
Wage Rec't:		
Non Wage Rec't:	1,003	400
Domestic Dev't:		
Donor Dev't:		
Total	1,003	400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (Nil)
Non Standard Outputs:	o1 quarterly review meetings of District Grant Committee held at District level o1 quarterly District PWD Council Executive meetings of 7 members at District level oStaff review meeting conducted on programme implementation at District level o1 PW	oConducted 1 quarterly review meeting of District Grant Committee at District level oConducted 1 quarterly District PWD Council Executive meetings of 7 members at District level
Allowances		350
Travel inland		420

Vote: 519 Kanungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,154	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,154	770

Output: Representation on Women's Councils

No. of women councils supported	1 (District women Council Functional at District level)	1 (District women Council Functional at District level)
Non Standard Outputs:	<ul style="list-style-type: none"> o4 Women leaders facilitated to attend official functions outside district o District Women Council Executive meetings held quarterly oOffice administration supported 	<ul style="list-style-type: none"> o1 District Women Council Executive meetings held at District levels o District Chairperson of Women Council facilitated to go for consultation of Women Council Grant in National women's Council
<i>Allowances</i>		260
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,003	860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,003	860

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

Non Standard Outputs:	4 Community Groups supported for income generation	12 sub county community staff paid salary
<i>LG Unconditional grants</i>		8,053
<i>Wage Rec't:</i>	0	8,053
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,500	0
<i>Donor Dev't:</i>	0	0
Total	18,500	8,053

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**2015/16 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)
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
	reports submitted to the relevant committees of council	reports submitted to the finance committees of council
<i>General Staff Salaries</i>		6,787
<i>Allowances</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Wage Rec't:</i>	6,104	6,787
<i>Non Wage Rec't:</i>	1,000	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,104	7,577
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0	0 (n/a)
No of Minutes of TPC meetings	3 (monthly District technical Planning meetings held at the District HQs)	3 (monthly District technical Planning meetings held at the District HQs)
No of qualified staff in the Unit	2 (District Planner ,and Population Officer)	2 (District Planner ,and Population Officer)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	559	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	559	240
Output: Statistical data collection		
Non Standard Outputs:	Data from 17 LLGs and 8 District departments generated for LG Harmonized data base, Quarterly statistical committee meetings held	Data from 17 LLGs and 8 District dept's generated for LG Harmonized data base, Quarterly statistical committee meetings held, data quality assessment done 9 HFs of Rugweyo, Kihiki, Matanda, Kanungu, Nyamwegabira, Kambuga hospital, Rutenga, Katete & Kir
<i>Allowances</i>		902
<i>Computer supplies and Information Technology (IT)</i>		325
<i>Printing, Stationery, Photocopying and Binding</i>		530

Vote: 519 Kanungu District**2015/16 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)
10. Planning		
<i>Bank Charges and other Bank related costs</i>		70
<i>Advertising and Public Relations</i>		1,050
<i>Workshops and Seminars</i>		2,859
<i>Hire of Venue (chairs, projector, etc)</i>		750
<i>Fuel, Lubricants and Oils</i>		1,120
<i>General Supply of Goods and Services</i>		1,545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	9,534	9,151
Total	9,534	9,151

Output: Development Planning

Non Standard Outputs:	District development plan for 2015/16-2019/2020 finalised and disseminated to stakeholders	1 st copy of District development plan for 2015/16-2019/2020 printed and disseminated. Submitted annual performance report for 2014/2015 to Ministry of Finance.
<i>Printing, Stationery, Photocopying and Binding</i>		2,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	2,140

Output: Operational Planning

Non Standard Outputs:	annual approved projects screened and quarterly supervised.mentoring of lower local governments	mentoredf lower local governments staff on development planning. Desseminated annual internal assessmet results
<i>Allowances</i>		3,576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,401	1,014
<i>Domestic Dev't:</i>	977	2,562
<i>Donor Dev't:</i>		
Total	2,378	3,576

Output: Monitoring and Evaluation of Sector plans

Vote: 519 Kanungu District**2015/16 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)
10. Planning		
Non Standard Outputs:	Annual performance reports submitted to the Ministry of Finance. Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach. •Quarterly District performance repo	
Allowances		986
Fuel, Lubricants and Oils		344
Wage Rec't:		
Non Wage Rec't:	2,500	1,330
Domestic Dev't:	977	
Donor Dev't:		
Total	3,477	1,330

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

Non Standard Outputs:	Salaries of District Internal auditor, one internal auditor and three examiners of accounts paid. District internal audit department coordinated. Internal audit reports submitted., Local government internal auditor's association meeting attended and sub	Salaries of District Internal auditor, one internal auditor and three examiners of accounts paid. District internal audit department coordinated. Internal audit reports submitted., Local government internal auditor's association meeting attended and sub
Telecommunications		150
Travel inland		1,010
Fuel, Lubricants and Oils		80
General Staff Salaries		13,792
Allowances		285
Computer supplies and Information Technology (IT)		650
Printing, Stationery, Photocopying and Binding		459
Subscriptions		250
Wage Rec't:	12,800	13,792
Non Wage Rec't:	1,680	2,884
Domestic Dev't:		
Donor Dev't:		
Total	14,480	16,676
Output: Internal Audit		

Vote: 519 Kanungu District**2015/16 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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	30-07-2015 (date of submitting 4th quarterly internal Audit reports)	30-07-2015 (date of submitting 4th quarterly internal Audit reports)
No. of Internal Department Audits	1 (quarterly audit report produced and submitted to the District Chairperson.9 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production and natural resources. 13 sub counties audited namely Kambuga,Nyamirama,Kihiihi,Nyakinoni, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga, Accountabilities of 134 Primary schools Audited)	1 (quarterly audit report produced and submitted to the District Chairperson.8 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production and natural resources. 13 sub counties audited namely Kambuga,Nyamirama,Kihiihi,Nyakinoni, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga, Accountabilities of 134 Primary schools Audited. One audit conducted on rutenga HC111.)
Non Standard Outputs:		N/A
Travel inland		1,300
Fuel, Lubricants and Oils		1,291
Wage Rec't:		
Non Wage Rec't:	2,929	2,591
Domestic Dev't:		
Donor Dev't:		
Total	2,929	2,591

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,685,158	3,869,609
Non Wage Rec't:	1,924,376	1,924,376
Domestic Dev't:	114,107	114,107
Donor Dev't:		
Total	6,087,565	6,087,565

Vote: 519 Kanungu District

2015/16 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for administration staff paid. Hard to reach allowance paid to eligible officers. CAO's vehicle maintained and repaired. District buildings maintained. Statutory subscriptions made. CAO and DCAO coordinated, supervised, guided and monitored government programmes and projects. District Headquarter boundaries secured and fenced.	Attended quarterly meeting of CAO's & T/C's, attended ULGA meeting in Lira on 21/8/2015, paid subscription fee to ULGA, procured office stationery, paid house rent for CAO & DCAO, procured office cleaning materials. Attended national celebrations to commemo	0	Inadequate budgetary allocation
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Expenditure

211101 General Staff Salaries	662,924	117,550	17.7%
211103 Allowances	84,274	27,108	32.2%
221007 Books, Periodicals & Newspapers	306	363	118.6%
221008 Computer supplies and Information Technology (IT)	500	567	113.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,081	83.2%
221017 Subscriptions	3,500	1,500	42.9%
222001 Telecommunications	0	89	N/A
223006 Water	253	328	129.5%
223901 Rent – (Produced Assets) to other govt. units	1,800	1,564	86.9%
227001 Travel inland	15,000	8,965	59.8%
227004 Fuel, Lubricants and Oils	7,841	873	11.1%
Wage Rec't:	662,924	Wage Rec't: 117,550	Wage Rec't: 17.7%
Non Wage Rec't:	117,974	Non Wage Rec't: 43,437	Non Wage Rec't: 36.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	780,898	Total 160,986	Total 20.6%

Output: Human Resource Management

0 Inadequate budget allocation

Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payroll Management achieved. Performance appraisal reports and file folders procured. Staff performance assessed. Monthly payrolls, payslips printed and displayed. Invitations to seminars, workshops and trainings honoured. Data capture for pension and gratuities, salaries done and paid. Payment of salary/pension using IFMS done at MoF. Data capture for pay change reports/pension done at MoPS. Fuel for running HR activities consumed and utilized	Travelled to Kampala MoPS & MoF for data capture and salary payment for the months of July, August & September 2015. Facilitated officers that processed PCR's for the months of July and August. Purchased cleaning materials, made condolence contribution fo
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Expenditure

211103 Allowances	12,893	116	0.9%
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%
221008 Computer supplies and Information Technology (IT)	4,200	150	3.6%
221012 Small Office Equipment	100	167	167.0%
227001 Travel inland	5,000	13,343	266.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,275	<i>Non Wage Rec't:</i> 14,075	<i>Non Wage Rec't:</i> 49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,275	Total 14,075	Total 49.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Capacity Building plan prepared, approved by council, and implemented.)	yes (capacity building policy and plan in place.)	#Error	Budget cut. Expected quarterly allocation of shs 10million but received 6million
No. (and type) of capacity building sessions undertaken	15 (Performance Enhancement trainings conducted. Career Development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff and other discretionary training activities undertaken.)	1 (Facilitated a number of officers for career development course as: paid tuition contribution for 2 sub county chiefs to complete PGD in PAM, 1 Enrolled Midwife to complete Diploma in midwifery, 2 Office Attendants to complete diplomas and facilitated 1 parish chief to undertake certificate in Administrative Law.)	6.67	
Non Standard Outputs:	NIL	N/A		

Expenditure

221003 Staff Training	41,000	6,327	15.4%
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Vote: 519 Kanungu District**2015/16 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

<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>	41,000	<i>Domestic Dev't:</i>	6,327	<i>Domestic Dev't:</i>	15.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,000	Total	6,327	Total	15.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (Across all lower local governments Conduct 17 supervisory visits/ monitoring to all 17 lower local governments. Provide mentorship, coaching and hands-on support to sub-counties.)	10 (county administration coordinated)	14.29	Budget inadequancies
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Non Standard Outputs:	Guidance to Lower Local Governments offered. Process of forming bye-laws supported. Law and order enforcement in LLG's supported. Planning and budgeting capacity in LLG's developed and enhanced	N/a
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	358	59.7%
227004 Fuel, Lubricants and Oils	2,500	500	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	858
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,000	Total	858
			Total
			10.7%

Output: Office Support services

Non Standard Outputs:	Drivers, office attendants and office typists/ secretarial cadre facilitated for support services offered (transport allowance, honoraria, duty facilitating allowance, allowances for extra work done outside official hours, and non routine work allowance paid)	Facilitated support staff - paid their subsistence allowance for four people July - August 2015. Conducted the annual board of survey exercise for FY 2014/15.	0	Budget inadequancies
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Expenditure

211103 Allowances	4,500	245	5.4%
227001 Travel inland	2,000	1,500	75.0%

Vote: 519 Kanungu District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	1,745	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,500	Total	1,745	Total	26.8%

Output: Local Policing

0 N/A

Non Standard Outputs:	District Security Committee monthly meetings held and facilitated at the district H/qs. H/qs Day and night security guards facilitated.. District vehicles, equipments and other assets at the H/qs guarded.	Facilitated District Security Committee meeting - provided drinks and meals for district security committee.
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Expenditure

221009 Welfare and Entertainment	2,700	250	9.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,200	Total	250
			6.0%

Output: Records Management

0 Meagre budget allocation

Non Standard Outputs:	Mails and other correspondences dispatched to different offices. Postal collections made. Records well retrived and archived. Small office equipments procured. Fire extinguishers refilled.	Travelled to Ibanda and Kabale Districts to collect personal files for staff that transferred service. Dispatched mails inside the district and outside the district - IGG kabale regional offices
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Expenditure

211103 Allowances	2,300	70	3.0%
221014 Bank Charges and other Bank related costs	450	91	20.3%
227001 Travel inland	2,000	840	42.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,001
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	1,001
			16.7%

Vote: 519 Kanungu District

2015/16 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 & 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	30/7/2015 (Annual performance report for FY2014/2015 submitted to MOFPED by 30/7/2015)	29/07/2015 (Annual performance report for FY2014/2015 prepared at District headquarters and submitted to MOFPED on 29/07/2015)	#Error	The costs for data capture at MoPS and salaries processing at MoFPED has constrained our Local revenue as no funds were provided from the centre for these exercises.
Non Standard Outputs:	Salaries and hard to reach allowances paid to 27 Finance department staffs at District headquarters and 17 Sub counties.	27 Finance department staffs at District headquarters and 17 Sub counties paid salaries and hard to reach allowances of shs 52,761,000 and 3,539,000 respectively.		

Expenditure

221014 Bank Charges and other Bank related costs	450	80	17.7%
222001 Telecommunications	250	120	48.0%
211101 General Staff Salaries	211,045	65,857	31.2%
211103 Allowances	18,200	3,520	19.3%
221001 Advertising and Public Relations	400	54	13.5%
221005 Hire of Venue (chairs, projector, etc)	0	30	N/A
221010 Special Meals and Drinks	0	102	N/A
221011 Printing, Stationery, Photocopying and Binding	360	329	91.4%
221012 Small Office Equipment	40	130	325.0%
223005 Electricity	5,000	1,000	20.0%
227001 Travel inland	2,100	2,570	122.4%
227004 Fuel, Lubricants and Oils	1,036	128	12.3%
Wage Rec't:	211,045	65,857	31.2%
Non Wage Rec't:	29,146	8,062	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	240,191	73,919	30.8%

Output: Revenue Management and Collection Services

Vote: 519 Kanungu District**2015/16 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	22117937 (Local Government service tax (LST) collected. from 756 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)	31007500 (Shs collected. From 756 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers for the quarter.)	140.19	Political interference and resistance by tax payers.
Value of Other Local Revenue Collections	123839763 (Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.)	51876949 (Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers collected.)	41.89	
Value of Hotel Tax Collected	6943200 (Value of hotel tax collected from 37 Established Hotels.)	1200000 (Value hotel tax collected from 37 Established Hotels in the district for the quarter.)	17.28	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	4,900	132	2.7%	
221014 Bank Charges and other Bank related costs	2,900	434	14.9%	
227001 Travel inland	8,400	1,803	21.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 28,400	<i>Non Wage Rec't:</i> 2,368	<i>Non Wage Rec't:</i> 8.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,400	Total 2,368	Total 8.3%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Revenue collection books and accounts books procured and districtbuted to all sub counties and departments timely	Revenue collection and accounts books procured and districtbuted to all sub counties and departments for the quarter	0	delayed procurement of the contractor
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,966	515	26.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,566	<i>Non Wage Rec't:</i> 515	<i>Non Wage Rec't:</i> 20.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,566	Total 515	Total 20.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/09/2015 (Submission of 01 draft annual District final	30/09/2015 (Submission of 01 draft annual District final	#Error	load shedding
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Vote: 519 Kanungu District

2015/16 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

to Auditor General accounts to the offices of Auditor general, Accountant General and PS MoLG by 30/09/2015.) accounts to the office of Auditor general)

Non Standard Outputs: 12 monthly accountabilities submitted to MOFPED, & MOLOG by 15th day of the following month 03 monthly accountabilities submitted to MOFPED, & MOLOG by 15th day of the following month.

Expenditure

211103 Allowances	2,200	730	33.2%
221011 Printing, Stationery, Photocopying and Binding	700	7,888	1126.9%
227001 Travel inland	5,300	1,640	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,274	10,258	110.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,274	10,258	110.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries for departmental technical staff paid.	3 months salaries for departmental technical staff paid.		
	12 months salaries for sub-county and urban council chairpersons paid.	3 months salaries for sub-county and urban council chairpersons paid.		
	12 months salaries for district executive committee members paid.	Pension and gratuity paid 3 months salaries for district executive committee members paid.		
	12 months salary and gratuity for district speaker paid.	3 months salary and gratuity fo		
	Annual gratuity for district executive committee members, speaker and chairpersons of LLG's paid.			
	12 Monthly transport refund to support staff in clerk to council's office, chairpersons office & DSC paid			
	4 quarterly sets of field monitoring reports on performance of government programmes and projects in constituencies of district councillors produced and in place.			
	Pension and gratuity paid for both teachers and local government staff.			

Expenditure

221009 Welfare and Entertainment	2,245	136		6.1%
221011 Printing, Stationery, Photocopying and Binding	1,765	230		13.0%
221012 Small Office Equipment	780	283		36.3%
222001 Telecommunications	500	280		56.0%
211101 General Staff Salaries	36,266	155,714		429.4%
211103 Allowances	74,665	7,298		9.8%
227001 Travel inland	7,727	160		2.1%
	Wage Rec't: 36,266	Wage Rec't: 155,714		Wage Rec't: 429.4%
	Non Wage Rec't: 585,498	Non Wage Rec't: 8,387		Non Wage Rec't: 1.4%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 621,764	Total 164,101		Total 26.4%

Output: LG procurement management services

Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Contracts committee meetings held and facilitated.	1 Advert run for pre-qualification paid, contracts 1 committee sittings facilitated and 1 Micro-procurement reports submitted to PPDA Kampala. 1 CAIIP reports submitted to PPDA Kampala.	0	Poor record keeping in the departments
	100 project evaluation committee reports handled.			
	100 District Macro procurements awarded.			
	50 District Macro procurements endorsed .			
	40 Urban Macro procurements endorsed.			
	30 Urban Micro procurements endorsed.			
	50 government assets cleared by contracts committee for disposal.			
	150 user department submissions from district, sub-counties and town councils handled.			
<i>Expenditure</i>				
211103 Allowances	3,842	1,160	30.2%	
221001 Advertising and Public Relations	5,245	6,280	119.7%	
221014 Bank Charges and other Bank related costs	0	23	N/A	
227001 Travel inland	3,784	1,200	31.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	8,663	43.2%	

Output: LG staff recruitment services

0 N/A

Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DSC sittings held and facilitated.	1 district service commission meeting held
	12 month's salary and gratuity for Chairperson, DSC, paid	38 new appointments made
	100 employees recruited.	3 contracts renewed
	250 employees confirmed in service	1 reduction in rank
	100 employees regularised in service.	1 abandoned duty
	20 employees released for further training.	5 appointments made on transfer of services to education ass. 11
	20 disciplinary cases submitted and handled by DSC.	3 were reinstated in service education assistant 11
	Plan to facilitate 12 sittings of DSC and to pay members allowances.	5 ap
	DSC retainer fees-gratuity paid	
	Plan to construct water borne toilet for Dsc Commission and administration block.	

Expenditure

211101 General Staff Salaries	23,400	6,084	26.0%		
211103 Allowances	20,000	6,098	30.5%		
221001 Advertising and Public Relations	2,000	2,200	110.0%		
221008 Computer supplies and Information Technology (IT)	1,500	556	37.1%		
221009 Welfare and Entertainment	2,000	1,050	52.5%		
221011 Printing, Stationery, Photocopying and Binding	2,350	130	5.5%		
221014 Bank Charges and other Bank related costs	0	114	N/A		
227001 Travel inland	5,000	1,399	28.0%		
224002 General Supply of Goods and Services	0	98	N/A		
Wage Rec't:	23,400	Wage Rec't:	6,084	Wage Rec't:	26.0%
Non Wage Rec't:	62,885	Non Wage Rec't:	11,645	Non Wage Rec't:	18.5%
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	86,285	Total	17,729	Total	20.5%

Vote: 519 Kanungu District**2015/16 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 Land management services**

No. of Land board meetings	()	1 (land board meetings held)	0	the Un timely death of the chairperson
No. of land applications (registration, renewal, lease extensions) cleared	130 (130 land applications registered)	0 (no applications handed)	.00	land board derailed the operationalisation of the committee since no decisions were taken and the time for other members had expired.
Non Standard Outputs:	Quarterly reports submitted to Ministry of land housing and urban development.	N/A		

Expenditure

<i>211103 Allowances</i>	10,384	3,825	36.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	17,373	3,825	22.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	17,373	3,825	22.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports submitted to council and discussed.)	0 (none)	.00	N/A
No. of Auditor Generals queries reviewed per LG	10 (10 LG PAC meetings held, 10 auditor general's reports on operations of district departments and sub counties and town councils reviewed, PAC recommendations submitted to auditor general and IGG.)	3 (3 District public account committee meetings held 1 External Audit reports handled)	30.00	
Non Standard Outputs:	10 auditor general's reports on operations of district headquarter departments, sub counties and town councils reviewed	N/A		

Expenditure

<i>227001 Travel inland</i>	2,522	190	7.5%	
<i>211103 Allowances</i>	12,980	300	2.3%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,450	382	26.3%	
<i>221014 Bank Charges and other Bank related costs</i>	0	20	N/A	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	20,604	892	4.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	20,604	892	4.3%	

Output: LG Political and executive oversight

Vote: 519 Kanungu District**2015/16 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:	6 Council meetings held 6 Business committee meetings held 12 Executive committee meetings held. Ex-gratia for 527 Village Chairpersons and 79 parish chairpersons paid. Lower local Governments monitored and advised on compliance to statutory requirements.	ULGA meeting attended by District Chairperson and District Speaker. One follow up on tea planting done to the NAADS secreteriant.	0	N/A
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Expenditure

221010 Special Meals and Drinks	0	136	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	231	15.4%
221012 Small Office Equipment	765	322	42.1%
222001 Telecommunications	545	280	51.4%
227001 Travel inland	5,600	5,657	101.0%
228002 Maintenance - Vehicles	7,000	1,015	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	187,202	7,641	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	187,202	7,641	4.1%

Output: Standing Committees Services

Non Standard Outputs:	6 field monitoring by standing committees in their constituencies carried out and reports prepared. 18 standing committee meetings held and sector reports discussed.	1 Quarterly monitoring and standing committees held ie Finance, Production and Social services	0	no challenges .
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Expenditure

211103 Allowances	31,975	7,071	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,975	7,071	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,975	7,071	22.1%

Vote: 519 Kanungu District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	19 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF. Production vehicle maintained.	46 staff out of 50 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Fourth quarter report submitted to MAAIF. Agro inputs received by district 2014/15 report compiled and submitted to N	0	have recruited field extension officers but there is hadly any facilitation for them, repair of the motorcycles at one time under NAADS. Need to revist PMG allocation to the district to cater for this gap.
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Expenditure

211101 General Staff Salaries	410,123	139,300	34.0%
211103 Allowances	2,430	1,618	66.6%
221014 Bank Charges and other Bank related costs	400	65	16.3%
227001 Travel inland	1,810	240	13.3%
227004 Fuel, Lubricants and Oils	1,600	935	58.4%
228002 Maintenance - Vehicles	3,000	280	9.3%
Wage Rec't:	410,123	Wage Rec't: 139,300	Wage Rec't: 34.0%
Non Wage Rec't:	13,591	Non Wage Rec't: 3,138	Non Wage Rec't: 23.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	423,714	Total 142,438	Total 33.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (agricultural produce / potatoes. Fruits. Banana sold in hygienic environment)	0 (activity for quarter three)	.00	have recruited agricultural officers for all the 17 lower local governments . This will boost agricultural extension services. Colaboration with other development partners like A2N ,IFDC in dissemination of new
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Vote: 519 Kanungu District**2015/16 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:	epidemic crop diseases controlled . Farmers accessing disease tollerant and fast growing cassava and banana varieties. Agricultural data bank established. Farming community accessing agro chemicals of high quality and associated advisory services.	agricultural data collected from sub counties and being tabulated. 17 disease torerant cassava multiplication farmers plots inspected by the DAO to act as future sources of planting material, 5000kg of improved rice distributed among 654 farmers. receive		technologies in potatoe and climbing beans.
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Expenditure

211103 Allowances	1,120	948		84.6%
227001 Travel inland	712	60		8.4%
227004 Fuel, Lubricants and Oils	640	683		106.6%
228002 Maintenance - Vehicles	500	50		10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,672	<i>Non Wage Rec't:</i> 1,741	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,672	Total 1,741	Total	30.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3000 (pouplation accessing meat safe for human consumption and animals slaughtered under hygienic conditions.. L)	313 (80 cattle,201 goats and 32 pigs inspected at gazetted slaughter slabs (butogotaTc,kanungu TC, kihihi TC, kambuga TC, katete trading centre and shunga.))	10.43	fiel staff are not facilitated interms of transport / no motorcycles. PMG grant recurent not adequate to facilitate them and run the office as well.
No of livestock by types using dips constructed	(n/a)	9332 (4272 cattle accessed the spray race at katete stock farm , 4848 cattle accessed spray race at kananuras farm in butogota while 212 were dipped at agroup dip (katabas) in kambuga sub county)	0	
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)	65000 (65000 birds vaccinated for newcastle and gumbollo districtwide)	108.33	
Non Standard Outputs:	population accessing milk sold under hygienic conditions. Farming community accessing animal drugs that are sold in safe environment and un adulterated.	inspected four milk coolers (kihihi, kambuga,butogota, kanungu town council.) for compliance with set sanitation standards. Reactivated the artificial insemination kit by procuring 30 semen straws,insemination gun, glooves, sheath and thermometer, receiv		

Expenditure

Vote: 519 Kanungu District**2015/16 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

211103 Allowances	1,360	382	28.1%	
224001 Medical and Agricultural supplies	0	1,380	N/A	
227004 Fuel, Lubricants and Oils	640	840	131.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,558	<i>Non Wage Rec't:</i> 2,602	<i>Non Wage Rec't:</i> 57.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,558	Total 2,602	Total 57.1%	

Output: Fisheries regulation

Quantity of fish harvested	(n/a)	0 (n/a)	0	district has one fisheries officer with no assistants yet fish farming is picking up. Need for recruitment.
No. of fish ponds stocked	4 (4 fish ponds stocked with quality fish fly in kirima, Rugveyo, kanyatorongo and kanungu Town council)	20 (twenty fish ponds in kanungu town council , kirima,kihihi,kambuga and kanyatorogo lower local governments stocked with 36886 clarius fry (28852 was from operation weath for 16 ponds while 8034 wasfrom department))	500.00	
No. of fish ponds construsted and maintained	1 (one demonstration pond constructed at kanyancende in kirima)	0 (activity for quarter three)	.00	
Non Standard Outputs:	fish markerts inspected and public consuming quality fish	inspection of fish markerts at ishasha, kiihihi, butogota done once in august.		

Expenditure

211103 Allowances	1,120	330	29.5%	
224001 Medical and Agricultural supplies	0	2,460	N/A	
227004 Fuel, Lubricants and Oils	640	420	65.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,720	<i>Non Wage Rec't:</i> 3,210	<i>Non Wage Rec't:</i> 68.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,720	Total 3,210	Total 68.0%	

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

No of businesses issued with trade licenses	()	0 (n/a)	0	low staffing levels. One comercial officer traversing awide area
No of businesses inspected for compliance to the law	()	0 (n/a)	0	and having other responsibilities as well.

Vote: 519 Kanungu District**2015/16 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 trade sensitisation meetings organised at the district/Municipal Council	()	0 (n/a)	0	
No of awareness radio shows participated in	4 (awareness radio shows participated in (communities aware of prevailing prices in the region, where to sell and when to sell.)	1 (one awareness meeting for traders engaged in cross border trade held at ishasha and prices disseminated to them.)	25.00	
Non Standard Outputs:	traders executive committee members trained (four executive committees for kihihi, butogota, kambuga and kanungu town councils)	46 traders trained jointly by comercial officer and COMESA officials at Ishasha on cross border trade.		

Expenditure

211103 Allowances	280	360	128.6%
227004 Fuel, Lubricants and Oils	280	150	53.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,160	Total 510	Total 23.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	0	low staffing levels. One commercial officer instead of two but with awide area to traverse.
No. of cooperative groups mobilised for registration	()	0 (no activity for the quarter)	0	
No of cooperative groups supervised	20 (cooperative groups supervised / audited. 20 SACCOS audited /supervised)	3 (3 cooperative groups / SACCOSsupervised (KIDEFISE,Buhoma SACCO and Kiyedeco).)	15.00	
Non Standard Outputs:	annual general meetings for all the 20 SACCOS conducted and members aware of what takes place in their SACCO	lead adelegation of representatives of cooperative societies in kanungu to kabale for cerebration of the international cooperative day. Submitted quarter four trade and cooperatives sector report to line ministry.		

Expenditure

211103 Allowances	120	385	320.8%
221011 Printing, Stationery, Photocopying and Binding	40	30	75.0%
227004 Fuel, Lubricants and Oils	640	440	68.8%

Vote: 519 Kanungu District

2015/16 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>	1,800	<i>Non Wage Rec't:</i>	855	<i>Non Wage Rec't:</i>	47.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	855	Total	47.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 transport means to help in support supervision

Vote: 519 Kanungu District**2015/16 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:

- | | |
|---|--|
| <ul style="list-style-type: none"> •Salaries paid to 405 health workers and hard to reach allowances •47 monthly HMIS Out patients, Inpatients reports and quarterly reports collected, compiled, and captured in dhis2 tool from 48 health facilities •12 HMIS monthly Reports submitted to Ministry of health. •Quarterly Neglected Tropical Diseases (NTD) advocacy meetings conducted in all the 17 sub counties •Institutional and technical capacities for the management and provision of FP services strengthened. •Conduct quarterly integrated support supervision in the 47 health units within the district •Institutional and technical capacities for supply chain management strengthened •Transportation of lab samples for CD4 and EID from lower health units to collecting hubs carried out. •Monthly CB DOTS follow up in the 17 sub counties carried out •Immunization outreaches conducted in all sub counties •Demand, coverage and access of family planning services in Kanungu District increased •Quarterly DHMT meetings conducted at the district level •Coverage, access and quality of midwifery services in Kanungu District improved •Vaccines and gas cylinders distributed to health facilities •Facilities supported to maintain RH equipment •Conduct quarterly District MTC meetings •MTC meetings at HF i.e. 2 hospitals & 2 HCIVs held •Health Management Information systems strengthened in health facilities •Training VHTs in health activities carried out quarterly, •Updated District TB. Register with Health Unit TB registers in 17 Health facilities | <ul style="list-style-type: none"> ;Salaries paid to 405 health workers and hard to reach allowances •47 monthly HMIS Out patients, Inpatients reports and quarterly reports collected, compiled, and captured in dhis2 tool from 48 health facilities •3 HMIS monthly Reports submitted to |
|---|--|

Vote: 519 Kanungu District**2015/16 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

- 4 quarterly performance Reports prepared and submitted to the Ministry of Finance and Health.
- 12 DHT monthly Meetings held at DHO'S Office.
- 4 Quarterly District Health Management team meetings held at district level
- Mentorship of health workers in health management information systems
- Support Supervision visits to health units conducted in all 46 health units in all the 17 Sub counties by the DHT members
- Quarterly Inspection of private drug outlets/ school clinics in the district.
- Development projects monitored by DHT members.
- Disease Surveillance conducted in all the 17 sub-counties.
- Expired Drugs in all health facilities collected and disposed off.
- Petty office materials and equipment purchased

Expenditure

221001 Advertising and Public Relations	1,400	300	21.4%
221002 Workshops and Seminars	155,000	6,481	4.2%
221004 Recruitment Expenses	10,000	5,000	50.0%
221005 Hire of Venue (chairs, projector, etc)	5,000	1,500	30.0%
221008 Computer supplies and Information Technology (IT)	7,500	1,040	13.9%
221009 Welfare and Entertainment	4,000	500	12.5%
221011 Printing, Stationery, Photocopying and Binding	8,500	3,437	40.4%
221012 Small Office Equipment	1,000	289	28.9%
211101 General Staff Salaries	3,134,341	802,429	25.6%
211103 Allowances	703,969	289,388	41.1%
221014 Bank Charges and other Bank related costs	1,400	250	17.9%
222001 Telecommunications	1,000	240	24.0%
227001 Travel inland	18,000	3,592	20.0%
227004 Fuel, Lubricants and Oils	107,854	30,181	28.0%
228002 Maintenance - Vehicles	18,000	8,806	48.9%

Vote: 519 Kanungu District**2015/16 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>	3,134,341	<i>Wage Rec't:</i>	802,429	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	506,508	<i>Non Wage Rec't:</i>	252,899	<i>Non Wage Rec't:</i>	49.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	537,715	<i>Donor Dev't:</i>	98,104	<i>Donor Dev't:</i>	18.2%
Total	4,178,564	Total	1,153,432	Total	27.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<ul style="list-style-type: none"> •School health assessment conducted in primary and secondary schools in the district •Enforcement of the public Health Act rules, regulations and bye-laws in the district improved •Support supervision to environment health staff in the district conducted •Sensitization of the community on safe water chain management system done •Travels to environment health division ministry of health to submit departmental reports •Monitoring of hygiene and sanitation in at all health units conducted •4 environmental quarterly meetings conducted at Health sub district headquarters •Inspection of public premises strengthened 	<ul style="list-style-type: none"> School health assessment conducted in primary and secondary schools in the district •Enforcement of the public Health Act rules, regulations and bye-laws in the district improved •Support supervision to environment health staff in the district condu 	0	LACK OF A VEHICLE
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Expenditure

211103 Allowances	11,000	276	2.5%		
227004 Fuel, Lubricants and Oils	6,000	692	11.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,101	<i>Non Wage Rec't:</i>	968	<i>Non Wage Rec't:</i>	13.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,101	Total	968	Total	2.1%

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

% age of approved posts filled with trained health workers	85 (% age of approved posts filled with trained health workers)	70 (% age of approved posts filled with trained health workers)	82.35	N/A
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Vote: 519 Kanungu District**2015/16 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 total outpatients that visited the District/ General Hospital(s).	34849 (Number of outpatients visiting Kambuga hospital)	6554 (Number of outpatients visiting Kambuga hospital)	18.81	
No. and proportion of deliveries in the District/General hospitals	1289 (Number of deliveries conducted in Kambuga hospital)	253 (Number of deliveries conducted in Kambuga hospital)	19.63	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6168 (Number of inpatients visiting the hospital)	988 (Number of inpatients visiting the hospital)	16.02	
Non Standard Outputs:	60 sessions conducted for Continuing Professional Development for staffs in Kambuga hospital.	N/A		

Expenditure

263317 Conditional transfers for District Hospitals	137,577	34,394	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	137,577	34,394	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	137,577	34,394	Total	25.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1449 (Number of deliveries conducted at Bwindi hospital)	327 (Number of deliveries conducted at Bwindi hospital)	22.57	N/A
Number of inpatients that visited the NGO hospital facility	5569 (Number of inpatients visiting Bwindi NGO hospital)	1017 (Number of inpatients visiting Bwindi NGO hospital)	18.26	
Number of outpatients that visited the NGO hospital facility	35565 (Number outpatients visiting the Bwindi hospital)	6235 (Number outpatients visiting the Bwindi hospital)	17.53	
Non Standard Outputs:	NA	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	98,755	34,759	35.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	98,755	34,759	Non Wage Rec't:	35.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	98,755	34,759	Total	35.2%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that	6411 (Number of inpatients	1567 (Number of inpatients that	24.44	N/A
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Vote: 519 Kanungu District**2015/16 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

visited the NGO Basic health facilities	that visited NGO basic health facilities (Nyakatara HC III 1018 Nyakashozi HC II 538 Makiro HC III 484 Kayonza TFHC III 1050 Nyamwegabira HC III 1903 Butogota HC II 418 Bugiri HC II 5411))	visited NGO basic health facilities (Nyakatara HC III 215 Nyakashozi HC II 125 Makiro HC III 102 Kayonza TFHC III 0 Nyamwegabira HC III 456 Butogota HC II 0 Bugiri HC III 353)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4273 (Number of Children Immunised with Pentavalent Vaccine(Bukunga HC III 149 Nyakatara HC III 129 Rushaka HC III 63 Karangara Ngo HC II 46 Nyakashozi HC II 78 Burora HC III 33 Kazinga HC II NGO 252 Makiro HC III 130 Kayonza Tea Factory HC III 301 Bushere HC II 53 Kibimbiri HC II 205 Kihembe HC III 12 Kanyanshogye HC II 172 Kinaaba Ngo HC II 91 Nyamwegabira HC III 430 Nyakinoni HC III 75 Byumba HC II Butogota HC II 486 Kitariro HC III 7 Bugiri HC III 151))	1339 (Number of Children Immunised with Pentavalent Vaccine(Bukunga HC II 21 Nyakatara HC III 45 Rushaka HC II 40 Karangara Ngo HC II 25 Nyakashozi HC II 67 Burora HC II 30 Kazinga HC II NGO 63 Makiro HC III 33 Kayonza Tea Factory HC III 75 Bushere HC III 3 Kibimbiri HC II 51 Kihembe HC II 28 Kanyanshogye HC II 43 Kinaaba Ngo HC II 23 Nyamwegabira HC III 108 Nyakinoni HC II 44 Byumba HC II 0 Butogota HC III 22 Kitariro HC II 9 Bugiri HC II 75)	31.34	
No. and proportion of deliveries conducted in the NGO Basic health facilities	994 (Number of deliveries conducted in the NGO basic facilities (Nyakatara HC III 113 Nyakashozi HC II 72 Makiro HC III 34 Kayonza Tea Factory HC III 63 Kihembe HC II 9 Nyamwegabira HC III 416 Nyakinoni HC III 7 Butogota HC II 80 Bugiri HC III 7))	210 (Number of deliveries conducted in the NGO basic facilities (Nyakatara HC III 45 Nyakashozi HC II 34 Makiro HC III 21 Kayonza Tea Factory HC III 0 Bugiri 73)	21.13	

Vote: 519 Kanungu District**2015/16 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 Basic health facilities	69274 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II203 Nyakatare HC III4027 Rushaka HC II2454 Karangara Ngo HC III10586 Nyakashozi HC II3694 Burora HC III1961 Kazinga HC II NGO1998 Makiro HC III3444 Kayonza Tea Factory HC III8756 Bushere HC II974 Kibimbiri HC III206 Kihembe HC III361 Kanyanshogye HC II1511 Kinaaba Ngo HC III738 Nyamwegabira HC III7563 Nyakinoni HC III625 Byumba HC II Butogota HC II420 Kitariro HC III635 Bugiri HC II3118))	15615 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II295 Nyakatare HC III989 Rushaka HC II602 Karangara Ngo HC II647 Nyakashozi HC II924 Burora HC II490 Kazinga HC II NGO500 Makiro HC III861 Kayonza Tea Factory HC III4189 Bushere HC II356 Kibimbiri HC II345 Kihembe HC II340 Kanyanshogye HC II368 Kinaaba Ngo HC II456 Nyamwegabira HC III1791 Nyakinoni HC II306 Butogota HC II115 Kitariro HC II419 Bugiri HC II778))	22.54	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	99,867	14,994	15.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	14,994	<i>Non Wage Rec't:</i> 15.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 99,867	Total 14,994	Total 15.0%	

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

%age of approved posts filled with qualified health workers	67 (%age of approved posts filled with qualified health workers)	50 (%age of approved posts filled with qualified health workers)	74.63	N/A
Number of trained health workers in health centers	500 (Number of trained health workers in (Updated new HMIS tools , family planning methods, Emmergency obsetric care, HIV counselling, supply chain management and general Maternal and child health))	120 (Number of trained health workers in (Updated new HMIS tools , family planning methods, Emmergency obsetric care, HIV counselling, supply chain management and general Maternal and child health))	24.00	
No.of trained health related training sessions held.	250 (Training sessions held in all Government Health Units and NGO facilities)	56 (Training sessions held in all Government Health Units and NGO facilities)	22.40	

Vote: 519 Kanungu District**2015/16 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.	272350 (Number of outpatients that visited Govt health facilities (Bihomborwa HC II9446 Kazuru HC II2592 Mafuga HC II3729 Rubimbwa HC II4039 Kanungu HC IV21257 Rugyeyo HC III1140 Rutenga HC III9864 Kihiihi HC IV21308 Nyamirama HC III3326 Samaria HC II6155 Kifunjo HC II5326 Matanda HC III10650 Mpungu HC III15739 Kiringa HC II GOVT11197 Ntungamo HC II8490 Kinaaba Gvt HC II6167 Kirima HC III17072 Mishenyi HC II4501 Kyeshero HC II1384 Nyarutojo Gvt HC II6498 Kanyantorogo Gvt HC III11022 Bugongi HC II6752 Katete HC III13698 Kanungu Kayonza HC III GOVT13030 Bishop Mazoldi HC II7968))	45089 (Number of outpatients that visited Govt health facilities (Bihomborwa HC II1562 Kazuru HC II651 Mafuga HC II951 Rubimbwa HC II615 Kanungu HC IV4524 Rugyeyo HC III2155 Rutenga HC III2106 Kihiihi HC IV4327 Nyamirama HC III3232 Samaria HC III539 Kifunjo HC III332 Matanda HC III2663 Mpungu HC III3935 Kiringa HC II GOVT2799 Ntungamo HC II2123 Kinaaba Gvt HC III542 Kirima HC III4268 Mishenyi HC III125 Kyeshero HC II346 Nyarutojo Gvt HC III625 Kanyantorogo Gvt HC III2756 Bugongi HC III688 Katete HC III3425 Kanungu Kayonza HC III GOVT3258 Bishop Mazoldi HC III992)	16.56	
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Vote: 519 Kanungu District**2015/16 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 Govt. health facilities	2647 (Number of deliveries conducted in Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV546 Rugyeyo HC III185 Rutenga HC III118 Kihiihi HC IV719 Nyamirama HC III172 Samaria HC II0 Kifunjo HC II0 Matanda HC III52 Mpungu HC III228 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III8 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III104 Bugongi HC II0 Katete HC III58 Kanungu Kayonza HC III GOVT57 Bishop Mazoldi HC II0))	413 (Number of deliveries conducted in Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV121 Rugyeyo HC III49 Rutenga HC III30 Kihiihi HC IV136 Nyamirama HC III32 Samaria HC II0 Kifunjo HC II0 Matanda HC III15 Mpungu HC III57 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III2 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III26 Bugongi HC II0 Katete HC III15 Kanungu Kayonza HC III GOVT14 Bishop Mazoldi HC II0)	15.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (% age of villages with functional existing, trained and reporting quarterly VHTS)	65 (% age of villages with functional existing, trained and reporting quarterly VHTS)	81.25	

Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	5190 (Number of children immunized with pentavalent vaccine (Bihomborwa HC II74 Kazuru HC II26 Mafuga HC II70 Rubimbwa HC II61 Kanungu HC IV316 Rugyeyo HC III344 Rutenga HC III202 Kihiihi HC IV600 Nyamirama HC III278 Samaria HC II41 Kifunjo HC II28 Matanda HC III242 Mpungu HC III255 Kiringa HC II GOVT102 Ntungamo HC II49 Kinaaba Gvt HC II257 Kirima HC III297 Mishenyi HC II343 Kyeshero HC III199 Nyarutojo Gvt HC III44 Kanyantorogo Gvt HC III373 Bugongi HC II278 Katete HC III262 Kanungu Kayonza HC III GOVT221 Bishop Mazoldi HC II28))	1012 (Number of children immunized with pentavalent vaccine (Bihomborwa HC II29 Kazuru HC 67 Mafuga HC II38 Rubimbwa HC II9 Kanungu HC IV78 Rugyeyo HC III86 Rutenga HC III51 Kihiihi HC IV183 Nyamirama HC III68 Samaria HC II60 Kifunjo HC II0 Matanda HC III69 Mpungu HC III73 Kiringa HC II GOVT21 Ntungamo HC III1 Kinaaba Gvt HC II56 Kirima HC III65 Mishenyi HC II51 Kyeshero HC II25 Nyarutojo Gvt HC II45 Kanyantorogo Gvt HC III72 Bugongi HC II35 Katete HC III62 Kanungu Kayonza HC III GOVT78 Bishop Mazoldi HC II8)	19.50	
Number of inpatients that visited the Govt. health facilities.	9723 (Number of inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV2392 Rugyeyo HC III349 Rutenga HC III271 Kihiihi HC IV2885 Nyamirama HC III169 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 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III95 Kanungu Kayonza HC III GOVT162 Bishop Mazoldi HC II0))	1989 (Number of inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV318 Rugyeyo HC III89 Rutenga HC III45 Kihiihi HC IV263 Nyamirama HC III62 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 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III24 Kanungu Kayonza HC III GOVT35 Bishop Mazoldi HC II0))	20.46	

Vote: 519 Kanungu District**2015/16 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: Conduct 452 outreaches in both government and NGO health facilities N/A

Expenditure

263104 Transfers to other govt. units	84,427	27,590	32.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	84,427	Non Wage Rec't: 27,590	Non Wage Rec't: 32.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	84,427	Total 27,590	Total 32.7%

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

Non Standard Outputs:	Construction of 3 stance VIP latrine at Kanungu HCIV, Construction of a 3 stance VIP latrine at Ntungamo HC11	Installation of power and water at Katete HC III	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	26,000	7,689	29.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	26,000	Domestic Dev't: 7,689	Domestic Dev't: 29.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,000	Total 7,689	Total 29.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (balance and retention for the construction of a twin staff house and a 5 stance VIP latrine at Kinaaba HC11 paid)	1 (part payment of balance for the construction of atwin staff house at kinnaba made)	100.00	N/A
No of staff houses constructed	0 (0)	0 (na)	0	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	9,164	1,939	21.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,164	Domestic Dev't: 1,939	Domestic Dev't: 21.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,164	Total 1,939	Total 21.2%

Vote: 519 Kanungu District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1159 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	100.00	No major challenge
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,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	100.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	7,438,235	1,824,781	24.5%	
211103 Allowances	1,000,000	450,303	45.0%	
Wage Rec't:	7,438,235	Wage Rec't: 1,824,781	Wage Rec't:	24.5%
Non Wage Rec't:	1,000,000	Non Wage Rec't: 450,303	Non Wage Rec't:	45.0%
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	8,438,235	Total 2,275,084	Total	27.0%

Vote: 519 Kanungu District**2015/16 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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5200 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (We did not expect students/pupils to do exams in Quarter one.)	.00	There was an increase of Primary Capitation Grant.
No. of Students passing in grade one	750 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)	0 (We did not expect students/pupils to do exams in Quarter one.)	.00	
No. of student drop-outs	0 (we don't expect drop out.)	19 (Dropping out of school, 1 in Kihihi T/c 17 in Rugyeyo s/c 1 in Rutenga s/c.)	0	
No. of pupils enrolled in UPE	6500 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)	50802 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 3181 in Nyamirama s/c, 2814 in Kihihi T/c, 5251 in Kanyantoroogo s/c, 2031 in Mpungu s/c, 5624 in Kayonza s/c, 2903 in Kirima s/c, 5045 in Kanungu T/c, 2712 in Rutenga s/c, 3801 in Kambuga s/c, 4553 in Rugyeyo s/c, 2648 in Kihihis/c, 1236 in Nyakinoni s/c, 1797 in Katete s/c, 2004 in Kinaaba s/c, 2293 in Buogota T/c, 1834 in Nyanga s/c.)	781.57	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	541,467	174,451	32.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 541,467	<i>Non Wage Rec't:</i> 174,451	<i>Non Wage Rec't:</i> 32.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 541,467	Total 174,451	Total 32.2%	

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (n/a)	0	There was delay in the procurement of service providers.
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Vote: 519 Kanungu District**2015/16 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 latrine stances constructed	50 (VIP Latrines constructed at the following sites, 5 stances at Kibimbiri primary school, Kinaaba, Rweyerezo, Bushekwe, Nyabirehe, rubona, Kiruruma, Kagashe, Kangarame, Ruhimbi and Kihihi, primary schools.)	0 (No VIP Latrines constructed at the following sites; Kibimbiri p/s, and Rweyerezo p/s and Muhumuza p/s)	.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	145,080	10,134	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	145,080	10,134	7.0%	
Donor Dev't:		0	0.0%	
Total	145,080	10,134	7.0%	

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

No. of students sitting O level	2050 (students sitting O level in Kanungu district; 34 in Rugyeyo ss, 119 in London Image and 68 in Nyakabungo Girls all in Rugyeyo s/c, 170 in SanGiovanni School and 120 in Kinkizi High School all in Kanungu T/c, 91 in Nyamiyaga ss in Kayonza s/c, 133 in Kirima Community School in Kirima s/c, 68 in Burema ss, 78 in Kanyantoroogo ss all in Kanyantoroogo s/c, 79 in Nyakinoni ss in Nyakinoni s/c, 161 in Kambuga ss, 122 in Bish. Comboni College all in Kambuga T/C, 29 in Bishop Calist Mpungu in Mpungu s/c, 77 in Rushoroza Seed school in Kihihi s/c, 60 in St. Augustine Rutenga in Rutenga s/c, 67 in St. Pius Nyamwegabira and 125 in Kihihi High School, 70 in Citizen Standard 77 in Bright Future, 69 in Kihihi Moslem all in Kihihi T/c, 155 in Butogota Trinity college in Butogota T/C, 30 in Kinaaba Sub County, 51 in St. Charles Lwanga in Kambuga Sub County, 62 in Nyamirama Seed Secondary	0 (n/a)	.00	No major challenge faced
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Vote: 519 Kanungu District**2015/16 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 students passing O level	School.) 1950 (students in all 24 Secondary schools in Kanungu district passing Olevel .)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	203 (Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 6 in Rugyevo ss and 15 in Nyakabungo Girls all in Rugyevo s/c;22 in SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	354 (Teaching staff paid salaries, 35 in San Giovan, 11 in Nyakabungo Girls, 15 in Kambuga ss, 7 in Rugyevo ss, 15 in Rushoroza seed, 25 in Nyakinoni ss, 12 in St.Augustine Rutenga, 21 in Kirima Community ss, 15 in St. Pius Nyamwegabira, 11 in Nyamiyaga ss, 41 in Kinkizi High School, 43 in Kihihi High School, 11 in Burema ss, 9 in Nyamirama Seed ss, and 7 in Bishop Callist Mpungu.)	174.38	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	1,951,331	483,755	24.8%	
Wage Rec't:	1,951,331	483,755	24.8%	
Non Wage Rec't:	690,965	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,642,296	483,755	18.3%	

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

No. of students enrolled in USE	9860 (students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 280 in St Augustine-Rutenga, 359 in St. Pius Nyamwegabira ss 309 inNyakabungo Girls, 805 in Kihihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 630 in Kambuga ss, 505 in Nyamiyaga	9608 (Students enrolled in USE i.e 822 in San Giovan,349 in Butogota Trinity, 337 in St Augustine-Rutenga, 338 in St. Pius Nyamwegabira ss 222 inNyakabungo Girls, 966 in Kihihi HighSchool, 365 in Alliance Academy, 399 inSt Charles Lwanga ss, 541 in Kambuga ss, 582 in Nyamiyaga ss, 415 in Nyakinoni ss, 236 in Citizen Standard, 314 in	97.44	No major challenge faced.
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Vote: 519 Kanungu District**2015/16 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

ss, 458 in Nyakinoni ss, 222 in Citizen Standard, 283 in Burema ss, 330 in Rushoroza Seed, 260 in St Elminio - Rushoroza, 250 in St. Joseph - Kinnaba ,697 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 309 in Nyamirama seed school,173 in Kihihi Muslim ss, 407 in in London Image High School,205 in Rugyeyo ss,,300 in Bp Callist -Mpungu.)

Burema ss, 260 in Rushoroza Seed, 163 in St Elminio - Rushoroza, 193 in St. Joseph - Kinnaba ,794 in Kirima Community ss, 311 in Bright Future , 257 in Kanyantorrogo SS, 255 in Nyamirama seed school,158 in Kihihi Muslim ss, 277 in in London Image High School,255 in Rugyeyo ss.,155 in Bp Callist -Mpungu, 644 in Kinkizi High School)

Non Standard Outputs: 26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorrogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorrogo ss in Kanyantorrogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, St.Agustine in Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.

25 schools both Government Aided and in Private Patnership receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorrogo s/c, Butogota

Expenditure

263319 Conditional transfers for Secondary Schools

0

415,594

N/A

Vote: 519 Kanungu District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,481,177	<i>Non Wage Rec't:</i>	415,594	<i>Non Wage Rec't:</i>	28.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,481,177	Total	415,594	Total	28.1%

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

No. of classrooms rehabilitated in USE	()	0 (n/a)	0	n/a
No. of classrooms constructed in USE	4 (CLASSROOMS COSTRUCTED AT BUREMA primary school)	0 (trasfer of funds for the costruction of a 4 clsroom block at burema secondary school)	.00	
Non Standard Outputs:		n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	25,000	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	25,000	Total	25.0%

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

No. of students in tertiary education	617 (Students enrolled in all Four Government Institutions in Kanungu district i.e 147 Kihanda Tech. institute, in Kirima s/c, 156 in Burora tech. institute in Rugyeyo s/c 168 in Nyakatare tech institute in Kanungu T/c .146 in Kihahi polytechnic)	857 (Students enrolled in all Four Government Institutions in Kanungu district. 266 in Nyakatare tech, in Kanungu T/c, 192 in Kihahi Community Poly tech, in Kihahi T/c, 187 in Burora Tech in Rugyeyo s/c, 252 in Kihanda Tech, in kirima s/c)	138.90	No major Challenges faced.
No. Of tertiary education Instructors paid salaries	100 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihahi Polytechnic)	62 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances 20 in Nyakatare tech, in Kanungu T/c, 15 in Kihahi Community Poly tech, in Kihahi T/c, 18 in Burora Tech in Rugyeyo s/c, 9 in Kihanda Tech, in kirima s/c)	62.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

Vote: 519 Kanungu District**2015/16 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

211101 General Staff Salaries	431,448	158,516	36.7%	
211103 Allowances	965,965	4,583	0.5%	
291001 Transfers to Government Institutions	0	153,601	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	431,448	158,516	36.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	965,965	158,184	16.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	0	0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	0	0	0.0%	
Total	1,397,413	Total 316,700	Total 22.7%	

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

Non Standard Outputs:	6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored	6 education administration staff based at the Headquarters paid their salaries. 60 educational institutions monitored	0	No major challenge faced.
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Expenditure

211101 General Staff Salaries	60,157	11,557	19.2%	
211103 Allowances	2,000	264	13.2%	
221002 Workshops and Seminars	1,000	2,000	200.0%	
221014 Bank Charges and other Bank related costs	200	56	27.8%	
227004 Fuel, Lubricants and Oils	2,000	496	24.8%	
224002 General Supply of Goods and Services	0	75	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	60,157	11,557	19.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	6,457	2,891	44.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	0	0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	0	0	0.0%	
Total	66,614	Total 14,447	Total 21.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in	11 (Secondary schools inspected in a quarter in Kanungu district namely, Kinkizi High School, San Giovann School in Kanungu T/C, St Callist Mpungu in Mpungu s.c, Kihihi High School St. Pius Nyamwegabira in Kihihi T/C, Bisp Comboni College- Kambuga in Ka mbuga T/c, Kirima Community ss in Kirima s/c, Burema ss and Kanyantoroogo ss in Kanyantoroogo s/c, St. Augustine	36.67	There was support funds from FENU and the department members were able to implement what was not even planned for. Secondly the ministry released funds on time.
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Vote: 519 Kanungu District**2015/16 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

Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c, Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, St. Agustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)

ss in Rutenga s/c and St. Josephs Kinaaba in Kinaaba s/c)

No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)	4 (Tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports made and submitted to the Council and to the Ministry of Education and Sports.)	1 (Inspection report made and submitted to the Council and to the Ministry of Education and Sports.)	25.00	
No. of primary schools inspected in quarter	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c, 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	60 (Both Government private schools inspected 10 in Kambuga s/c, 5 in Kambuga T/c, 15 in Kayonza s/c, 5 in Rugyeyo s/c, 10 in Kanungu T/c, 7 in Kirima s/c, 3 in Kinaaba s/c, 5 in Rutenga s/c.)	23.08	

Vote: 519 Kanungu District**2015/16 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

Non Standard Outputs: n/a

There was campaign for Go to school Stay in school and come back to school in Kinaaba and Rutenga sub counties, there was training of SMCs head teachers, p.3 and p.6 teachers in EduTrac to be able to monitor the teaching and learning.

Expenditure

211103 Allowances	20,000	35,618	178.1%
221001 Advertising and Public Relations	500	565	113.0%
221011 Printing, Stationery, Photocopying and Binding	3,700	2,553	69.0%
227004 Fuel, Lubricants and Oils	17,251	7,462	43.3%
228002 Maintenance - Vehicles	2,000	3,269	163.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,021	6,298	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		43,169	0.0%
Total	48,021	49,467	103.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and wages for staffs paid	July-September 2015 Salaries and wages for staffs paid	0	Over performance was due to a CAIP-3 grant that was received in the quarter for community mobilisation and trainings
	4 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	1st Quarterly report prepared and submitted to URF, Ministry of Local Government (CAIP-3) and Ministry of works and Transport		
	4 District Roads Committee meetings held			
	12 Monthly monitoring and supervision reports prepared	3 Monthly monitoring and supervision reports prepared		

Vote: 519 Kanungu District**2015/16 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*Expenditure*

211101 General Staff Salaries	76,648	4,379	5.7%	
211103 Allowances	10,000	6,395	63.9%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,213	48.5%	
221014 Bank Charges and other Bank related costs	500	149	29.9%	
227001 Travel inland	4,500	1,050	23.3%	
227004 Fuel, Lubricants and Oils	2,497	1,500	60.1%	
	<i>Wage Rec't:</i> 76,648	<i>Wage Rec't:</i> 4,379	<i>Wage Rec't:</i> 5.7%	
	<i>Non Wage Rec't:</i> 21,797	<i>Non Wage Rec't:</i> 10,307	<i>Non Wage Rec't:</i> 47.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 98,445	Total 14,686	Total 14.9%	

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	43 (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)	12 (Km of Urban unpaved roads routinely maintained as follows: Kambuga-zeituni-afisa road (1.2KM) in Kambuga T/C Burwanzi road (1.8km) and Meeting point-kihihi market (3.3km) in kihihi TC Babisigaho road (2) and Mosque-Rusasi-Tooto-Philip road (1.7km) in Butogota TC Bishop ntegyereize road (2.4km) in Kanungu TC)	27.91	Availability of road maintenance equipments in Kanungu District is a big problem. The only grader at the district head quarters is not enough to cover all maintenance activities in the quarter, hence a lot of balance on our accounts.
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Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	36 (Kms of urban unpaved roads periodically maintained as follows: Butogota TC: periodic maintenance of Kamasha-Biryomumisho (0.5Km), Bikuto-Rushambya road (2.4km), Bikuto-Nyarutuntu (2.4Km), Philipo-Gasana-Twehe (0.7Km), Nyakirehe road (2km) and Ntungamo parents road (0.6km) Kanungu TC as follows: Kyambogo –Kiyara-Karengye road 10.4kms and Bwoma-Kyamagote road (7Km) Kihihi TC: opening of Rwemisisi, Ndeebea, Ruyayo and Nyakiyaga streets and Kanungu/Meizimera-Bugongo (via fishponds) road Kambuga TC:)	13 (Km of Urban unpaved roads periodically maintained as follows: Kibiriti road (1.54km) in Butogota TC Kamunyu road (2.3km), Kateranyaka vacation school road (2.2km), Kayanga road (3.2km) and Nyabushoro-Mustapha road (2Km) in Kambuga TC Katate road 91km) in Kanungu TC)	36.11	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	413,523	127,569	30.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 413,523	<i>Non Wage Rec't:</i> 127,569	<i>Non Wage Rec't:</i> 30.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 413,523	Total 127,569	Total 30.8%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	45 (Kms of District roads periodically maintained as follows: Kambuga-Nyabushoro (4.5Km), Kerere-Kirimbe (9.8km), Katete-Kigarama (7.8Km), Katete-Kyeijanga (14Km) and Mukono-Katembe-Samaria (8.8Km))	18 (Km of District roads periodically maintained as follows: Kambuga-Nyabushoro road (4.5km) in Kambuga TC Katete-Kyeijanga road in Kirima S/C)	40.00	Lack of reliable road maintenance equipments, including the basic ones like a compactor, hinders our performance
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Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	124 (Kms of District roads routinely maintained of Bugongi-Nyamirama, Bukono-Kashaki, Kambuga-Rugyeoyo, Kihiki-Matanda-Kameme, Kihiki-Ishasha, Ntungamo-Karangara-Ahamayanja, Nyakatunguru-Bihomborwa roads)	21 (Km of district roads routinely maintained (Kihiki-Matanda-Kameme road in Kihiki TC))	16.94	
No. of bridges maintained	0 (not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	323,946	17,525	5.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	17,525	<i>Non Wage Rec't:</i> 5.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 323,946	Total 17,525	Total 5.4%	

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

Non Standard Outputs:	Departmental double cabin, 2 motorcycles, repaired and serviced	2 departmental vehicles maintained and serviced	0	lack of reliable garages in Kanungu make plant maintenance expensive
<i>Expenditure</i>				
228002 Maintenance - Vehicles	20,000	7,058	35.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,058	<i>Non Wage Rec't:</i> 35.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 20,000	Total 7,058	Total 35.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 519 Kanungu District**2015/16 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**Output: Operation of the District Water Office**

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry. 12 monthly supervision and monitoring reports prepared and submitted Payment of Salaries to contract Staff County water officer and assist District water officer mobilisation.	1 Quarterly report submitted to line ministry 4 Construction supervision visits conducted on bukunga GFS, Kiringa GFS and kanyamugote spring paid salaries for CWO Serviced and Maintained the sector vehicle Procured stationery for office operat	0	N/A
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,648	1,125	14.7%
211103 Allowances	2,682	1,200	44.7%
221011 Printing, Stationery, Photocopying and Binding	1,460	807	55.3%
227001 Travel inland	4,620	3,428	74.2%
227004 Fuel, Lubricants and Oils	7,800	2,000	25.6%
228002 Maintenance - Vehicles	3,687	373	10.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,397	<i>Domestic Dev't:</i> 8,933	<i>Domestic Dev't:</i> 29.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,397	Total 8,933	Total 29.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Sources tested for quality; Rugyeyo GFS, kabashaki GFS, Matanda GFS, Kihanda GFS, kigarama Spring)	5 (Sources tested for quality; Rugyeyo GFS, kabashaki GFS, Matanda GFS, Kihanda GFS, kigarama Spring)	100.00	N/A
No. of supervision visits during and after construction	22 (supervision visits conducted during construction. Supervision visits conducted. 6 in Kinaaba, 4 in Kanyantorogo, 4 in Kambuga TC, 2 in Nyamirama, 2 in Nyakinoni and 2 in Kambuga sub counties. 2 in Nyanga)	5 (supervision visits conducted on kiringa gfs, bukunga gfs kanyampanga gfs and kanyamugote spring)	22.73	

Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	15 (water points tested for quality. Kihanda GFS, rugyeyo GFS, Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring, matanda GFS)	15 (water points tested for quality. Kihanda GFS, rugyeyo GFS, Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notice displayed at all the district noticeboards and the sector notice board)	1 (Notice on releases and expenditure details displayed on notice boards)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held at the district headquarters)	1 (Coordination committee meeting held for all the stakeholders at the district headquarters. 21 heads of departments and other stakeholders attended)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	2,660	1,700	63.9%	
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%	
227001 Travel inland	2,500	2,670	106.8%	
227004 Fuel, Lubricants and Oils	1,500	700	46.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 8,060	<i>Domestic Dev't:</i> 5,370	<i>Domestic Dev't:</i> 66.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,060	Total 5,370	Total 66.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	105 (water user committee members trained. Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring,)	56 (water user committee members trained for the following sources; Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring,)	53.33	N/A
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Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not Planned)	0	
No. of water and Sanitation promotional events undertaken	11 (water and sanitation promotional events to be undertaken as follows: 4 baseline survey results reported on in 2 parishes of Karubeizi and samaria in Nyakinoni S/C and the parishes of Nyakishojwa and Kishuro in Katete S/C 1 world water day celebrations held at Kirima sub county headquarters. 4 community dialogue meetings reported on. 1 follow up meeting held)	6 (community mobilisation and sensitisation meetings held)	54.55	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy activities on promoting water, sanitation and hygiene; advocacy meetings held in Nyamirama, Kambuga, Kanyantoro sub counties and at the District Headquarters)	4 (advocacy activities on promoting water, sanitation and hygiene; advocacy meetings held in Katete and Nyakinoni subcounties)	100.00	
No. of water user committees formed.	15 (water user committees formed; Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring.)	15 (water points tested for quality; Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring.)	100.00	
Non Standard Outputs:	4 extension workers' meetings held at the district with health inspectorate staff and community development staff	One extension workers' meetings held at the district headquarters. 25 extension workers attended		

Expenditure

211103 Allowances	17,100	5,500	32.2%
221002 Workshops and Seminars	14,001	3,300	23.6%
221005 Hire of Venue (chairs, projector, etc)	1,139	700	61.5%
221010 Special Meals and Drinks	1,000	400	40.0%

Vote: 519 Kanungu District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	200	176	87.8%	
227004 Fuel, Lubricants and Oils	12,532	2,000	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	5,500	25.0%	
Domestic Dev't:	24,672	6,576	26.7%	
Donor Dev't:		0	0.0%	
Total	46,672	12,076	25.9%	

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

Non Standard Outputs:	Construction of a communal rain water harvesting tank in nyanga parish, nyanga subcounty	Under procurement	0	N/A
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Expenditure

312104 Other Structures	15,000	19,677	131.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,000	19,677	131.2%	
Donor Dev't:		0	0.0%	
Total	15,000	19,677	131.2%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Pipes water supply system rehabilitated (Rurama GFS in kirima sub county)	0 (Still under procurement for a competent contractor)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (piped water supply systems constructed; Extension of Kabashaki GFS Phase II and Banyara GFS to bikuto trading centre)	1 (Topographic survey and preparation of Boqs)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	13,581	N/A	
281502 Feasibility Studies for Capital Works	0	5,600	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	187,000	19,181	10.3%	
Donor Dev't:		0	0.0%	
Total	187,000	19,181	10.3%	

Function: Urban Water Supply and Sanitation

Vote: 519 Kanungu District**2015/16 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*1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (Not planned for)	3 (connections in butogota tc)	0	The scheme was taken over by NW&SC and later the community rebelled against their services and later managed it on their own
Non Standard Outputs:	existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes	N/A		

Expenditure

228004 Maintenance – Other	10,000	3,000	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,000	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 10 departmental staff paid, 4 departmental staff meetings held, One computer procured and submission of reports made to line ministries and departments in Kampala.	Salaries for 10 departmental staff were paid (Natural Resources Officer, Senior Land Management Officer, Forest Officer, Environment Officer, Staff Surveyor, Registrar Of Titles, Forest Ranger, Office Typist, Office Attendant and Driver); District staff c	0	Failure by Finance to release money to department has led to failure to execute office tasks.
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Expenditure

211101 General Staff Salaries	93,621	26,558	28.4%
211103 Allowances	1,000	434	43.4%
227004 Fuel, Lubricants and Oils	0	104	N/A

Vote: 519 Kanungu District**2015/16 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>	93,621	<i>Wage Rec't:</i>	26,558	<i>Wage Rec't:</i>	28.4%
<i>Non Wage Rec't:</i>	4,173	<i>Non Wage Rec't:</i>	538	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,794	Total	27,096	Total	26.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (10 monitoring and compliance surveys undertaken. (to sites in Kanyantoroogo, Kirima, Nyamirama, Rutenga, Rugyeyo and Kambuga sub counties; and Kanungu, Kihihi, Kambuga and Butogota town councils which have timber transit centres).)	4 (4 compliance surveys undertaken (1 in Kirima sub county, Kanyantoroogo, Kambuga and Kanungu town council.))	40.00	Limited funding to conduct field activities as projected.
Non Standard Outputs:	4 Inspections of private tree plantations to protect water catchments and sources made .	Activity ot done.		

Expenditure

211103 Allowances	1,500	1,020	68.0%		
227004 Fuel, Lubricants and Oils	2,000	640	32.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,660	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,660	Total	41.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Four water shed management committees formulated (1 in Rutenga, 1 in Kirima, 1 in Mpungu and 1 in Kihihi town council).)	1 (1 water shed management committee formulated for Kinyantuhe ecosystem in Kihihi town council.)	25.00	Inadequate funding to onduct a training of natural resources committee as planned.
Non Standard Outputs:	District Natural Resources committee oriented on their role in community wetland use monitoring.	Activity not done.		

Expenditure

211103 Allowances	1,200	441	36.8%
221001 Advertising and Public Relations	100	60	60.0%
227004 Fuel, Lubricants and Oils	600	175	29.2%

Vote: 519 Kanungu District**2015/16 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>	2,000	<i>Non Wage Rec't:</i>	676	<i>Non Wage Rec't:</i>	33.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	676	Total	33.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Two (2) wetland action plans developed in Mpungu and Kirima sub counties and two (2) river bank action plans for Kiruruma and Ntungwa rivers in Kihihi t/c and sub county respectively.)	1 (1 wetland action plan formulated for Kinyantuhe wetland in Kihihi town council.)	25.00	Lack of transport means to conduct field activities as desired.
Area (Ha) of Wetlands demarcated and restored	()	0 (Activity not done.)	0	
Non Standard Outputs:	Two monitoring field visits made by Natural Resources standing committee to select wetland and river systems.	Activity not done.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	60		N/A	
211103 Allowances	1,450	196		13.5%	
227004 Fuel, Lubricants and Oils	1,000	175		17.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,450	<i>Non Wage Rec't:</i>	431	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,450	Total	431	Total	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 519 Kanungu District**2015/16 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:	o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff) -13 CDOs/ACDOs paid hard to reach in 13 Subcounties oQuarterly support supervision on CDD implementation conducted in all LLGs o17 LLGs supported to mobilize and organize communities into groups to access funding from CDD o4 Tyres of vehicle LG0042-48 procured 4 National Functions(NRM, Independence, Womens and Labour Day) organised and celebrated	o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff) o13 CDOs/ACDOs paid hard to reach in 13 Subcounties/Lower Local Governments		
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Expenditure

211101 General Staff Salaries	135,475	44,498	32.8%
211103 Allowances	2,600	2,890	111.2%
<i>Wage Rec't:</i>	135,475	44,498	<i>Wage Rec't:</i> 32.8%
<i>Non Wage Rec't:</i>	18,543	2,890	<i>Non Wage Rec't:</i> 15.6%
<i>Domestic Dev't:</i>	5,000	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	159,018	47,388	Total 29.8%

Output: Probation and Welfare Support

No. of children settled	80 (o65 abandoned children resettled with their parents/relatives in communities/17 LLGs o5 resettled in Baby's Homes outside Kanungu o10 children in contact with the law resettled with their families on court orders)	57 (oSenior Probation and Social Welfare Officer handled 57 probation cases in court and office at District level. 38 cases were under social inquiry, 11 cases completed and 8 cases referred back due to lack of evidence)	71.25	Lack of financial support to follow up reported cases
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Vote: 519 Kanungu District

2015/16 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"> o Quarterly DOVCCs meetings conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs o 17 LLGs supported to orient and disseminate service providers on updated OVCMIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels o 17 LLG CDOs captured OVC data quarterly from service providers at subcounty level o Quarterly Support supervision conducted to 17 LLGs and NGOs o 73 Child protection outreach clinics conducted at parish levels o 10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services o 30 parasocial workers trained in child care and protection in Kihihi Subcounty 	<ul style="list-style-type: none"> o 17 SOVCC meetings conducted quarterly 17 LLGs
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Expenditure

211103 Allowances	20,920	101	0.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	101	<i>Non Wage Rec't:</i> 4.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	116,841	0	<i>Donor Dev't:</i> 0.0%
Total	119,341	101	Total 0.1%

Output: Social Rehabilitation Services

0 Delay by groups of PWDs to submit project proposals through Subcounty Chiefs for funding under Special Grant for PWDs

Vote: 519 Kanungu District**2015/16 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"> o16 children with disabilities at Namunye Primary School supported with food items quarterly o2 bi-annual review meetings conducted with CBR volunteers at district level o 25 homes of PWDs visited by CBR Volunteers in 4 sub counties(Nyakinoni, Kihhihi, Kanungu Town Council and Kambuga Town Council) quarterly providing home visiting and counseling o Quarterly reports prepared and submitted to MGLSD o10 Assistive mobility appliance procured and distributed to PWDs in the communities o2 review meetings with 26 CBS staff conducted for 	<ul style="list-style-type: none"> oAnnual Performance report of 2014/15 prepared and submitted to Ministry of Gender, Labour and Social Development in Kampala oSenior CDO and one Blind Person facilitated to attend 10th General Assembly of Uganda National Association of the Blind oPro 		
	Quarterly subscription contributions made to NUDIPU			

Expenditure

211103 Allowances	4,000	370	9.3%
221002 Workshops and Seminars	5,000	2,694	53.9%
221011 Printing, Stationery, Photocopying and Binding	0	112	N/A
227001 Travel inland	0	100	N/A
228002 Maintenance - Vehicles	0	590	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> 16,615	<i>Non Wage Rec't:</i> 3,866	<i>Non Wage Rec't:</i> 23.3%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 16,615	Total 3,866	Total 23.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, SCDO in Kihhihi Town Council, 1 SPSWO at District/, 2 CDOs at District, 10 CDOs at Sub County, 9 ACDOs at Subcounty/Town Council)	24 (24 Active Community Development Workers supported (DCDO at District, SCDO in Kihhihi Town Council, 1 SPSWO at District/, 2 CDOs at District, 10 CDOs at Sub County, 9 ACDOs at Subcounty/Town Council)	100.00	Late submission of project proposals by LLGs for assessment, appraisal and funding under CDD
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Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	o4 National functions organized and celebrated at District level (Independence Day, NRM Day, Women's Day and 16 Day of Activism against GBV) o Quarterly field monitoring visits conducted in 17 LLGs on development programmes	Conducted field monitoring visits conducted in 6 LLGs (Kanyantoro, Kihiki Town Council, Kanungu Town Council, Kirima, Kambuga, Kambuga Town Council on development programmes
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Expenditure

211103 Allowances	0	340	N/A
227004 Fuel, Lubricants and Oils	3,600	380	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,077	0	0.0%
Domestic Dev't:	4,596	720	15.7%
Donor Dev't:	0	0	0.0%
Total	8,673	720	8.3%

Output: Adult Learning

No. FAL Learners Trained	1500 (o1600 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantoro, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C, 80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihiki T/C, 80 in Kihiki S/C)	1500 (o1600 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantoro, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C, 80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihiki T/C, 80 in Kihiki S/C)	100.00	Nil
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Non Standard Outputs:	o Quarterly review meetings with 73 Instructors conducted in 17 LLGs o 4 progress reports prepared and submitted to MGLSD o 10 cartons of chalk and 12 reams of papers procured and distributed at District level o Quarterly Support supervision of FAL programme conducted in 17 sub counties o 2 bi-annual	Quarterly review meetings with 73 Instructors conducted in 17 LLGs
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Expenditure

221002 Workshops and Seminars	3,200	2,661	83.2%
221014 Bank Charges and other Bank related costs	250	95	37.9%
227001 Travel inland	2,400	110	4.6%

Vote: 519 Kanungu District**2015/16 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>	11,587	<i>Non Wage Rec't:</i>	2,866	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,587	Total	2,866	Total	24.7%

Output: Gender Mainstreaming

0 Nil

Non Standard Outputs:	<ul style="list-style-type: none"> oQuarterly District GBV alliance meetings to review implementation of GBV response held at District level oQuarterly Sub county GBV alliance meetings to review implementation of GBV response supported in the sub counties of Kayonza, Rutenga, Kanyantorgo, Rugyeyo, Kihihi, Nyamirama, Kambuga and Kirima. oCD staff trained in the new GBV MIS Database at District level o quarterly GBV Data collection and analysis from all Sub counties facilitated o Annual stakeholder dissemination of GBV data held at District level oQuarterly review meetings with SMAGs facilitated in 8 GBV implementing Sub counties of Kayonza, Rutenga, Kanyantorgo, Rugyeyo, Kihihi, Nyamirama, Kambuga and Kirima. oInternational Women's Day Organized, supported and celebrated on 8th March 2015 at District level o16 Days of activism against GBV Organized, supported and launched its commemoration on 25th November 2015 in Kihihi S/county oQuarterly support supervision and monitoring of supported women projects conducted 	<ul style="list-style-type: none"> Conducted one day Gender Auditing Orientation workshop of 21 Community Development Officers at District Headquarters o1 Quarterly District GBV alliance meetings to review implementation of GBV response held at District level o8 Quarterly Sub coun
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Expenditure

211103 Allowances	5,500	1,600	29.1%
221002 Workshops and Seminars	28,000	5,470	19.5%

Vote: 519 Kanungu District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	1,800	650	36.1%	
227001 Travel inland	6,200	1,743	28.1%	
227004 Fuel, Lubricants and Oils	7,200	821	11.4%	
228002 Maintenance - Vehicles	5,000	1,610	32.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,696	67.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	51,200	10,198	19.9%	
Total	53,700	11,894	22.1%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (NIL)	0 (Nil)	0	1-High demand for recreational equipments by young people
Non Standard Outputs:	<ul style="list-style-type: none"> o10,000 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in District o100% Hospitals (2-Kambuga and Bwindi) and 100% HCIVs (2-Kihihi and Kanungu) providing YFS o250 teenage pregnant girls identified and referred to HFs for ASRHs from Communities oAt least one good practice documented and disseminated in District o48 Youth Groups supported for increased livelihood in District o17 CDOs facilitated to organise youth into groups oQuarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development 	<ul style="list-style-type: none"> oOver 1000 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in Secondary schools (Kihihi High school, Bishop Comboni SS, Nyakabungo Girls Schools, Kinkizi High Schools, Kihihi Muslim SS, and Kambu 		<ul style="list-style-type: none"> 2. Late release of funds for Youth Livelihood Programme by Ministry of Gender, Labour and Social Development

Expenditure

211103 Allowances	20,800	2,200	10.6%	
221002 Workshops and Seminars	49,200	4,440	9.0%	
227001 Travel inland	15,700	9,795	62.4%	
227004 Fuel, Lubricants and Oils	11,000	2,416	22.0%	
291001 Transfers to Government Institutions	0	9,600	N/A	

Vote: 519 Kanungu District**2015/16 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>	357,891	<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	2.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	76,800	<i>Donor Dev't:</i>	18,851	<i>Donor Dev't:</i>	24.5%
Total	434,691	Total	28,451	Total	6.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth Council Functional at District level)	1 (None)	100.00	Lack of office bearers for Youth Councils
Non Standard Outputs:	4 Youth leaders facilitated to attend official functions outside district Quarterly youth District Executive meetings held •International Youth Day organized and celebrated •Office administration supported	DCDO facilitated to submit Concept Paper to UNICEF-Kampala on Prevention of Early Marriage and Teenage Pregnancy in Kanungu		

Expenditure

211103 Allowances	600	280	46.7%		
227001 Travel inland	600	120	20.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,010	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,010	Total	400	Total	10.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (Nil)	0	Nil
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Vote: 519 Kanungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	o4 quarterly review meetings of District Grant Committee held at District level o4 quarterly District PWD Council Executive meetings of 7 members at District level oStaff review meeting conducted on programme implementation at District level o4 PWD leaders facilitated to attend official meetings outside district o7 groups of PWDs supported for income generation in communities o Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs	oConducted 1 quarterly review meeting of District Grant Committee at District level oConducted 1 quarterly District PWD Council Executive meetings of 7 members at District level		
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Expenditure

211103 Allowances	1,200	350	29.2%
227001 Travel inland	900	420	46.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	24,616	770	3.1%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	24,616	770	3.1%

Output: Representation on Women's Councils

No. of women councils supported	1 (District women Council Functional at District level)	1 (District women Council Functional at District leve)	100.00	Nil
Non Standard Outputs:	4 Women leaders facilitated to attend official functions outside district District Women Council Executive meetings held quarterly •International Womens Day organized and celebrated •Office administration supported	o1 District Women Council Executive meetings held at District levels o District Chairperson of Women Council facilitated to go for consultation of Women Council Grant in National women's Council		

Expenditure

211103 Allowances	1,400	260	18.6%
221002 Workshops and Seminars	1,000	500	50.0%
227001 Travel inland	1,200	100	8.3%

Vote: 519 Kanungu District**2015/16 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>	4,010	<i>Non Wage Rec't:</i>	860	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,010	Total	860	Total	21.4%

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

Non Standard Outputs:	17 Community Groups supported for income generation	12 sub county community staff paid salary	0	Late submission of Community Project Proposals by Subcounty leaders for funding under CDD
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Expenditure

263102 LG Unconditional grants	0		8,053	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,053	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,000	Total	8,053	Total	10.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 district Planning unit staff paid their salaries.	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		
	reports submitted to the relevant committees of council	reports submitted to the finance committees of council		

Expenditure

211101 General Staff Salaries	24,417		6,787	27.8%
211103 Allowances	2,000		330	16.5%
221011 Printing, Stationery, Photocopying and Binding	500		460	92.0%

Vote: 519 Kanungu District**2015/16 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>	24,417	<i>Wage Rec't:</i>	6,787	<i>Wage Rec't:</i>	27.8%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	790	<i>Non Wage Rec't:</i>	19.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,417	Total	7,577	Total	26.7%

Output: District Planning

No of Minutes of TPC meetings	12 (monthly District technical Planning meetings held at the District HQs)	3 (monthly District technical Planning meetings held at the District HQs)	25.00	understaffing
No of qualified staff in the Unit	3 (District Planner , senior Planner and Population Officer)	2 (District Planner ,and Population Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	()	0 (n/a)	0	
Non Standard Outputs:		n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	240	12.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,236	240	10.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,236	240	10.7%

Output: Statistical data collection

0 NIL

Vote: 519 Kanungu District**2015/16 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:	Data from 17 LLGs and 8 District departments generated for LG Harmonized data base Update indicators for the HDB Conduct Data quality assessments Conduct quarterly District Statistical Committee meetings Prepare the District Statistical Abstract. Develop District Population Action Plan to align it with new planning guidelines Integrate policy actions on achieving the demographic dividend and ICPD recommendations in the DDPII and SDP II support commemoration World Population Day Conduct Joint monitoring and support supervision Conduct quarterly review meetings Conduct the Annual Review	Data from 17 LLGs and 8 District dept's generated for LG Harmonized data base, Quarterly statistical committee meetings held, data quality assessment done 9 HFs of Rugyeyo, Kihihi, Matanda, Kanungu, Nyamwegabira, Kambuga hospital, Rutenga, Katete & Kir
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Expenditure

211103 Allowances	0	902	N/A
221008 Computer supplies and Information Technology (IT)	0	325	N/A
221011 Printing, Stationery, Photocopying and Binding	0	530	N/A
221014 Bank Charges and other Bank related costs	0	70	N/A
221001 Advertising and Public Relations	0	1,050	N/A
221002 Workshops and Seminars	38,137	2,859	7.5%
221005 Hire of Venue (chairs, projector, etc)	0	750	N/A
227004 Fuel, Lubricants and Oils	0	1,120	N/A
224002 General Supply of Goods and Services	0	1,545	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	38,137	9,151	24.0%
Total	38,137	9,151	24.0%

Output: Development Planning

0 understaffing

Vote: 519 Kanungu District**2015/16 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:	District development plan for 2015/16-2019/2020 finalised and disseminated to stakeholders	1 st copy of District development plan for 2015/16-2019/2020 printed and disseminated.
	Capturing of school enrollments and staffing in the performance contract	Submitted annual performance report for 2014/2015 to Ministry of Finance.
	preparation and submission of draft and Final performance contracts	
	submission of quarterly performance reports	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	2,140	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	2,140	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	2,140	19.5%

Output: Operational Planning

Non Standard Outputs:	annual approved projects Eevermentally screened bills of quantities prepared and projects supervised and mentoring of lower local governments	mentoredf lower local governments staff on development planning. Desseminated annual internal assessmet results	0	understaffing
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Expenditure

211103 Allowances	1,768	3,576	202.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,604	1,014	18.1%
Domestic Dev't:	3,908	2,562	65.6%
Donor Dev't:		0	0.0%
Total	9,512	3,576	37.6%

Output: Monitoring and Evaluation of Sector plans

0

Vote: 519 Kanungu District

2015/16 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 District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach..

- By-annual District performance reviews held at district Headquarters .
- Annual performance reports submitted to the Ministry of Finance.
- Quarterly District performance reports prepared and submitted to the Ministry of Finance planning and Economic development .
- Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development .
- Internal annual assessment of both the District and 17 Lower Local Governments conducted.

Expenditure

211103 Allowances	5,128	986	19.2%
227004 Fuel, Lubricants and Oils	4,220	344	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,330	13.3%
Domestic Dev't:	3,908	0	0.0%
Donor Dev't:		0	0.0%
Total	13,908	1,330	9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 lack of a vehicle

Vote: 519 Kanungu District**2015/16 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:	Salaries of District Internal auditor, one Internal auditor and three examiners of accounts paid. District internal audit department coordinated. Carrying out special audits and Witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, sub counties	Salaries of District Internal auditor, one internal auditor and three examiners of accounts paid. District internal audit department coordinated. Internal audit reports submitted,. Local government internal auditor's association meeting attended and sub
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Expenditure

222001 Telecommunications	600	150	25.0%
227001 Travel inland	3,180	1,010	31.8%
227004 Fuel, Lubricants and Oils	2,430	80	3.3%
211101 General Staff Salaries	51,201	13,792	26.9%
211103 Allowances	2,330	285	12.2%
221008 Computer supplies and Information Technology (IT)	650	650	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,150	459	39.9%
221017 Subscriptions	500	250	50.0%
Wage Rec't:	51,201	13,792	26.9%
Non Wage Rec't:	10,840	2,884	26.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	62,041	16,676	26.9%

Output: Internal Audit

No. of Internal Department Audits	(4 quarterly audit reports produced and submitted to the District Chairperson.9 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production and natural resources. •13 sub counties audited namely Kambuga,Nyamirama,Kihiihi,N yakinoni, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinab a,and nyanga,	1 (quarterly audit report produced and submitted to the District Chairperson.8 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production and natural resources. 13 sub counties audited namely Kambuga,Nyamirama,Kihiihi,N yakinoni, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinab a,and nyanga, Accountabilities of 134 Primary schools Audited.	0	loadshedding
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Vote: 519 Kanungu District

2015/16 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

	Health units and 134 Primary schools 10 selected USE school audited.)	One audit conducted on rutenga HC111.)		
Date of submitting Quaterly Internal Audit Reports	30-10-2015 (Internal Audit reports submitted by 30th day of the month following end of every quarter.)	30-07-2015 (date of submitting 4th quarterly internal Audit reports)		#Error
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	7,500	1,300		17.3%
227004 Fuel, Lubricants and Oils	2,467	1,291		52.3%
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>		<i>Wage Rec't: 0.0%</i>
	<i>Non Wage Rec't: 11,717</i>	<i>Non Wage Rec't: 2,591</i>		<i>Non Wage Rec't: 22.1%</i>
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>		<i>Domestic Dev't: 0.0%</i>
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>		<i>Donor Dev't: 0.0%</i>
	Total 11,717	Total 2,591		Total 22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,740,632	<i>Wage Rec't:</i>	3,869,609	<i>Wage Rec't:</i>	26.3%
<i>Non Wage Rec't:</i>	8,190,357	<i>Non Wage Rec't:</i>	1,924,376	<i>Non Wage Rec't:</i>	23.5%
<i>Domestic Dev't:</i>	684,786	<i>Domestic Dev't:</i>	114,107	<i>Domestic Dev't:</i>	16.7%
<i>Donor Dev't:</i>	860,693	<i>Donor Dev't:</i>	179,473	<i>Donor Dev't:</i>	20.9%
Total	24,476,469	Total	6,087,565	Total	24.9%

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		980	531
<i>Sector: Health</i>				980	531
<i>LG Function: Primary Healthcare</i>				980	531
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	531
LCII: Not Specified				980	531
Item: 263104 Transfers to other govt. units					
Ntungamo HC11		Conditional Grant to PHC- Non wage	N/A	980	531

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		265,594	59,479
Sector: Works and Transport				102,347	21,468
LG Function: District, Urban and Community Access Roads				102,347	21,468
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,372	21,468
LCII: Central Ward				91,372	21,468
Item: 263312 Conditional transfers for Road Maintenance					
Butogota Town council road maintenance		Other Transfers from Central Government	N/A	91,372	21,468
Output: District Roads Maintenance (URF)				10,975	0
LCII: Northern Ward				10,975	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Ntungamo – Karangara – Ahamayanja (11.3Km)		Other Transfers from Central Government	N/A	10,975	0
Sector: Education				117,641	35,174
LG Function: Pre-Primary and Primary Education				33,412	17,044
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,780	10,134
LCII: Central Ward				13,780	10,134
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine for Butogota Primary School		Conditional Grant to SFG	N/A	13,780	10,134
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,633	6,910
LCII: Northern Ward				15,503	5,292
Item: 263311 Conditional transfers for Primary Education					
Rubonwa Primary School		Conditional Grant to Primary Education	N/A	3,524	1,261
Butogota primary school		Conditional Grant to Primary Education	N/A	5,617	1,433
NYAMIRAMA II PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,235	906
Ntungamo Primary School		Conditional Grant to Primary Education	N/A	4,127	1,692
LCII: Southern Ward				4,130	1,619
Item: 263311 Conditional transfers for Primary Education					
Kayonza primary school		Conditional Grant to Primary Education	N/A	4,130	1,619

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		265,594	59,479
<i>LG Function: Secondary Education</i>				84,229	18,130
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,229	18,130
LCII: Central Ward				84,229	18,130
Item: 263319 Conditional transfers for Secondary Schools					
Butogota Trinity		Conditional Grant to Secondary Education	N/A	0	18,130
Item: 321406 Conditional transfers to Secondary Salaries					
BUTOGOTA TRINITY COLLEGE		Conditional Grant to Secondary Education	N/A	84,229	0
Sector: Health				11,253	1,558
<i>LG Function: Primary Healthcare</i>				11,253	1,558
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,253	1,558
LCII: Central Ward				6,681	828
Item: 263313 Conditional transfers for PHC- Non wage					
Kayonza Tea Factory HC111		Conditional Grant to PHC- Non wage	N/A	6,681	828
LCII: Northern ward				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Butogota HC11		Conditional Grant to PHC - development	N/A	4,571	730
Sector: Water and Environment				30,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				30,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				30,000	0
LCII: Northern Ward				30,000	0
Item: 312104 Other Structures					
Extension of piped water to Bikuto and Bwindi tea factory trading centre		Other Transfers from Central Government	N/A	30,000	0
Sector: Social Development				4,353	1,279
<i>LG Function: Community Mobilisation and Empowerment</i>				4,353	1,279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	1,279
LCII: Central Ward				0	1,279
Item: 263102 LG Unconditional grants					
Town Council		Urban Unconditional Grant - Non Wage	N/A	0	1,279
LCII: Eastern Ward				4,353	0
Item: 263326 Conditional transfers for LGDP					

Vote: 519 Kanungu District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		265,594	59,479
Butogota Town Council		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Sub county		<i>LCIV: KIKINZI</i>		353,568	32,634
Sector: Agriculture				28,277	0
<i>LG Function: District Production Services</i>				<i>28,277</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				28,277	0
LCII: Bugongi				28,277	0
Item: 312104 Other Structures					
costruction of road side market at bugongi		Conditional Grant to Agric. Ext Salaries	N/A	28,277	0
Sector: Works and Transport				14,506	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,506</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,931	0
LCII: nyarutonjo				5,931	0
Item: 263312 Conditional transfers for Road Maintenance					
3km of kyampoza-namunye road in Kambuga S/C maintained		Other Transfers from Central Government	N/A	5,931	0
Output: District Roads Maintainence (URF)				8,575	0
LCII: nyarutonjo				8,575	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kambuga – Rugyeyo road (10.3Km)		Other Transfers from Central Government	N/A	8,575	0
Sector: Education				296,432	32,634
<i>LG Function: Pre-Primary and Primary Education</i>				<i>182,236</i>	<i>16,222</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,300	0
LCII: Nyarugunda				14,520	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine for Nkambi Primary School		Conditional Grant to SFG	N/A	14,520	0
LCII: nyarutonjo				27,780	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine for Kagashe Primary School		Conditional Grant to SFG	N/A	14,780	0
Construction of a 5 stance VIP Latrine for Muhumuza p/s		Conditional Grant to SFG	N/A	13,000	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Sub county		<i>LCIV: KIKINZI</i>		353,568	32,634
Output: Teacher house construction and rehabilitation				74,140	0
LCII: nyarutonjo				74,140	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of teachers' house at Rwere p/s		Conditional Grant to SFG	N/A	74,140	0
Output: Provision of furniture to primary schools				6,480	0
LCII: Bugongi				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Bugongi primary school		Conditional Grant to SFG	N/A	3,240	0
LCII: nyarutonjo				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Kagashe primary school		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,316	16,222
LCII: Bugongi				14,590	3,880
Item: 263311 Conditional transfers for Primary Education					
Bugongi primary school		Conditional Grant to Primary Education	N/A	5,977	1,616
Bitabo Primary School		Conditional Grant to Primary Education	N/A	3,921	985
Ihembe primary school		Conditional Grant to Primary Education	N/A	4,691	1,278
LCII: Kiringa				15,291	3,844
Item: 263311 Conditional transfers for Primary Education					
Kiringa primary school		Conditional Grant to Primary Education	N/A	3,875	822
Muhumuza primary school		Conditional Grant to Primary Education	N/A	4,516	1,310
Kagashe Primary School		Conditional Grant to Primary Education	N/A	6,900	1,712
LCII: Nyarugunda				12,301	3,266
Item: 263311 Conditional transfers for Primary Education					
Nyakatunguru Primary School		Conditional Grant to Primary Education	N/A	3,124	1,009

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Sub county		<i>LCIV: KIKINZI</i>		353,568	32,634
Rwere Primary school		Conditional Grant to Primary Education	N/A	3,590	815
Nkambi Primary school		Conditional Grant to Primary Education	N/A	5,587	1,442
LCII: nyarutonjo Item: 263311 Conditional transfers for Primary Education				17,135	5,232
Kikombe primary school		Conditional Grant to Primary Education	N/A	3,795	972
Zorooma Primary School		Conditional Grant to Primary Education	N/A	656	1,555
Nyarutojo Primary School		Conditional Grant to Primary Education	N/A	3,470	837
Nyakageze Primary School		Conditional Grant to Primary Education	N/A	3,808	1,114
Rweyerezo primary school		Conditional Grant to Primary Education	N/A	5,406	754
LG Function: Secondary Education				114,196	16,412
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,196	16,412
LCII: Bugongi Item: 321406 Conditional transfers to Secondary Salaries				59,320	0
Alliance Academy		Conditional Grant to Secondary Education	N/A	59,320	0
LCII: nyarutonjo Item: 263319 Conditional transfers for Secondary Schools				54,876	16,412
St.Charles Lwanga-Zorooma		Conditional Grant to Secondary Education	N/A	0	16,412
Item: 321406 Conditional transfers to Secondary Salaries					
ST. CHARLES LWANGA SS ZOROOMA		Conditional Grant to Secondary Education	N/A	54,876	0
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Kiringa Item: 312104 Other Structures				5,000	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Sub county		<i>LCIV: KIKINZI</i>		353,568	32,634
Protection of Ibarya spring in Ibarya cell		Other Transfers from Central Government	N/A	5,000	0
LCII: Nyarugunda Item: 312104 Other Structures				5,000	0
Protection of Kubukungu spring in Kashuri cell		Other Transfers from Central Government	N/A	5,000	0
Sector: Social Development				4,353	0
LG Function: Community Mobilisation and Empowerment				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: nyarutonjo Item: 263326 Conditional transfers for LGDP				4,353	0
Kambuga sub county		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		1,961	1,062
<i>Sector: Health</i>				<i>1,961</i>	<i>1,062</i>
<i>LG Function: Primary Healthcare</i>				<i>1,961</i>	<i>1,062</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,961	1,062
LCII: Bugongi				980	531
Item: 263104 Transfers to other govt. units					
Bugongi HC11		Conditional Grant to PHC- Non wage	N/A	980	531
LCII: Kiringa				980	531
Item: 263104 Transfers to other govt. units					
Kiringa HC11		Conditional Grant to PHC- Non wage	N/A	980	531

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		473,034	156,880
Sector: Works and Transport				225,794	77,902
LG Function: District, Urban and Community Access Roads				225,794	77,902
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				196,128	76,195
LCII: Central Ward				196,128	76,195
Item: 263312 Conditional transfers for Road Maintenance					
Kambuga Town council road maintenance		Other Transfers from Central Government	N/A	81,132	18,975
Kanungu Town council road maintenance		Other Transfers from Central Government	N/A	114,995	57,220
Output: District Roads Maintenance (URF)				29,666	1,707
LCII: Southern Ward				29,666	1,707
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Kambuga-Nyabushoro road (4.5Km)		Other Transfers from Central Government	N/A	29,666	1,707
Sector: Education				99,330	42,778
LG Function: Pre-Primary and Primary Education				12,490	3,433
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,490	3,433
LCII: Eastern Ward				3,092	996
Item: 263311 Conditional transfers for Primary Education					
Namunye primary School		Conditional Grant to Primary Education	N/A	3,092	996
LCII: Northern Ward				4,410	1,212
Item: 263311 Conditional transfers for Primary Education					
Nyakashozi Primary School		Conditional Grant to Primary Education	N/A	4,410	1,212
LCII: Southern Ward				4,988	1,224
Item: 263311 Conditional transfers for Primary Education					
Kambuga primary school		Conditional Grant to Primary Education	N/A	4,988	1,224
LG Function: Secondary Education				86,840	39,345
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,840	39,345
LCII: Central Ward				0	15,402
Item: 263319 Conditional transfers for Secondary Schools					
Alliance Academy		Conditional Grant to Secondary Education	N/A	0	15,402

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		473,034	156,880
LCII: Southern Ward				86,840	23,943
Item: 263319 Conditional transfers for Secondary Schools					
Kambuga SS		Conditional Grant to Secondary Education	N/A	0	23,943
Item: 321406 Conditional transfers to Secondary Salaries					
KAMBUGA Secondary School		Conditional Grant to Secondary Education	N/A	86,840	0
Sector: Health				138,557	34,925
LG Function: Primary Healthcare				138,557	34,925
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	34,394
LCII: Central Ward				137,577	34,394
Item: 263317 Conditional transfers for District Hospitals					
Kambuga Hospital		Conditional Grant to District Hospitals	N/A	137,577	34,394
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	531
LCII: Not Specified				980	531
Item: 263104 Transfers to other govt. units					
Nyarutojo HC11		Conditional Grant to PHC- Non wage	N/A	980	531
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Southern Ward				5,000	0
Item: 312104 Other Structures					
Protection of Rwentondo spring in Kibale I		Other Transfers from Central Government	N/A	5,000	0
Sector: Social Development				4,353	1,275
LG Function: Community Mobilisation and Empowerment				4,353	1,275
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	1,275
LCII: Central Ward				4,353	0
Item: 263326 Conditional transfers for LGDP					
Kambuga Town Council		LGMSD (Former LGDP)	N/A	4,353	0
LCII: Southern Ward				0	1,275
Item: 263102 LG Unconditional grants					
Town Council		Urban Unconditional Grant - Non Wage	N/A	0	1,275

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		480,034	96,286
Sector: Works and Transport				7,000	0
LG Function: District Engineering Services				7,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,000	0
LCII: western ward				7,000	0
Item: 231005 Machinery and equipment					
servicing of district computers and photocopiers		District Unconditional Grant - Non Wage	N/A	3,500	0
procurement of toner for district computers		District Unconditional Grant - Non Wage	N/A	3,500	0
Sector: Education				279,783	85,898
LG Function: Pre-Primary and Primary Education				56,621	14,271
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				9,720	0
LCII: Eastern Ward				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Nyakatara primary school		Conditional Grant to SFG	N/A	3,240	0
LCII: Southern Ward				6,480	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Makiro primary school		Conditional Grant to SFG	N/A	3,240	0
Supply of desks to Kyandago primary school		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,901	14,271
LCII: Eastern Ward				6,623	2,108
Item: 263311 Conditional transfers for Primary Education					
Mushasha Primary School		Conditional Grant to Primary Education	N/A	3,449	1,085
Kifunjo primary school		Conditional Grant to Primary Education	N/A	3,174	1,023
LCII: Northern Ward				12,966	3,173
Item: 263311 Conditional transfers for Primary Education					
Karuhinda primary school		Conditional Grant to Primary Education	N/A	3,467	1,268

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		480,034	96,286
Rushebeya Primary School		Conditional Grant to Primary Education	N/A	4,517	1,244
Kijubwe primary school		Conditional Grant to Primary Education	N/A	4,982	661
LCII: Southern Ward Item: 263311 Conditional transfers for Primary Education				20,390	7,374
Bwanja primary school		Conditional Grant to Primary Education	N/A	3,501	1,165
Omumbuga Primary school		Conditional Grant to Primary Education	N/A	4,234	1,896
Makiro primary school		Conditional Grant to Primary Education	N/A	4,628	1,418
Kyandago primary school		Conditional Grant to Primary Education	N/A	4,582	1,572
Nyarurembo Primary School		Conditional Grant to Primary Education	N/A	3,445	1,322
LCII: Western Ward Item: 263311 Conditional transfers for Primary Education				6,922	1,616
Nyakatare Primary school		Conditional Grant to Primary Education	N/A	6,922	1,616
LG Function: Secondary Education				223,161	71,627
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,161	71,627
LCII: Eastern Ward Item: 321406 Conditional transfers to Secondary Salaries				95,116	0
KINKIIZI HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	95,116	0
LCII: Southern Ward Item: 263319 Conditional transfers for Secondary Schools				128,045	39,952
San Giovan School		Conditional Grant to Secondary Education	N/A	0	39,952
Item: 321406 Conditional transfers to Secondary Salaries					
San Giovanni School Makiro		Conditional Grant to Secondary Education	N/A	128,045	0
LCII: Western Ward Item: 263319 Conditional transfers for Secondary Schools				0	31,675

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		480,034	96,286
Kinkizi High School		Conditional Grant to Secondary Education	N/A	0	31,675
Sector: Health				72,643	9,078
LG Function: Primary Healthcare				72,643	9,078
<i>Capital Purchases</i>					
Output: Other Capital				13,000	0
LCII: Western Ward				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 stance VIP latrine and a urinal at Kanungu HC1V		LGMSD (Former LGDP)	N/A	13,000	0
Output: Specialist health equipment and machinery				26,000	0
LCII: Western Ward				26,000	0
Item: 231005 Machinery and equipment					
Procurement of diagnostic equipments for Government health centre 111,1V,and HC11		Conditional Grant to PHC - development	N/A	26,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,363	1,655
LCII: western ward				13,363	1,655
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakatare HC111		Conditional Grant to PHC - development	N/A	6,681	828
Makiro HC111		Conditional Grant to PHC - development	N/A	6,681	828
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,280	7,423
LCII: Eastern ward				980	531
Item: 263104 Transfers to other govt. units					
Kifunjo HC11		Conditional Grant to PHC- Non wage	N/A	980	531
LCII: Northern ward				980	531
Item: 263104 Transfers to other govt. units					
Mazzolid HC11		Conditional Grant to PHC- Non wage	N/A	980	531
LCII: western ward				18,319	6,361
Item: 263104 Transfers to other govt. units					
Kanungu HC1V		Conditional Grant to PHC- Non wage	N/A	18,319	6,361

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		480,034	96,286
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Northern Ward				5,000	0
Item: 312104 Other Structures					
Protection of Kyambogo spring in Kyambogo cell		Other Transfers from Central Government	N/A	5,000	0
LCII: Western Ward				5,000	0
Item: 312104 Other Structures					
Protection of Kyamagote spring in Kyamagote cell		Other Transfers from Central Government	N/A	5,000	0
Sector: Social Development				4,353	1,310
LG Function: Community Mobilisation and Empowerment				4,353	1,310
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	1,310
LCII: Eastern Ward				0	1,310
Item: 263102 LG Unconditional grants					
Town Council		Urban Unconditional Grant - Non Wage	N/A	0	1,310
LCII: Western Ward				4,353	0
Item: 263326 Conditional transfers for LGDP					
Kanungu Town Council		LGMSD (Former LGDP)	N/A	4,353	0
Sector: Public Sector Management				75,694	0
LG Function: District and Urban Administration				71,786	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				71,786	0
LCII: Western Ward				71,786	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of the administration block phase one		Locally Raised Revenues	N/A	46,786	0
Renovation of the Council chambers (including the district speakers office, council hall, clerk to council's office), and purchase and repair of furniture and general retooling.		Locally Raised Revenues	N/A	25,000	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		480,034	96,286
<i>LG Function: Local Government Planning Services</i>				3,908	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,908	0
LCII: Western Ward				3,908	0
Item: 231005 Machinery and equipment					
procurement of computers and project screen		LGMSD (Former LGDP)	N/A	3,908	0
Sector: Accountability				30,562	0
<i>LG Function: Financial Management and Accountability(LG)</i>				30,562	0
<i>Capital Purchases</i>					
Output: Other Capital				30,562	0
LCII: Western Ward				30,562	0
Item: 231001 Non Residential buildings (Depreciation)					
Domestic debts		Locally Raised Revenues	N/A	30,562	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyatorogo Sub county		<i>LCIV: KIKINZI</i>		295,258	73,277
Sector: Works and Transport				19,717	0
LG Function: District, Urban and Community Access Roads				19,717	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,347	0
LCII: Nyamigoye				3,347	0
Item: 263312 Conditional transfers for Road Maintenance					
4km of kasoni-Bugiri-Nyakabungo road in Kanyatorogo S/C		Other Transfers from Central Government	N/A	3,347	0
Output: District Roads Maintenance (URF)				16,370	0
LCII: Kihembe				8,215	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kishenyi-Kihembe-Ishasha road (10.1Km)		Other Transfers from Central Government	N/A	8,215	0
LCII: Nyamigoye				8,155	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Bukono-Kashaki (4.5km)		Other Transfers from Central Government	N/A	8,155	0
Sector: Education				248,151	63,243
LG Function: Pre-Primary and Primary Education				51,084	16,005
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,480	0
LCII: Burema				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Burema primary school		Conditional Grant to SFG	N/A	3,240	0
LCII: Nyamigoye				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Nyamigoye primary school		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,604	16,005
LCII: Burema				15,648	5,546
Item: 263311 Conditional transfers for Primary Education					
Ntabagwe Primary School		Conditional Grant to Primary Education	N/A	4,267	1,219
Runyinya Primary School		Conditional Grant to Primary Education	N/A	3,077	1,342

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		295,258	73,277
Kanyungusi primary school		Conditional Grant to Primary Education	N/A	3,199	1,462
Burema primary school		Conditional Grant to Primary Education	N/A	5,105	1,523
LCII: Kasheesha Item: 263311 Conditional transfers for Primary Education				10,352	3,607
Kyajura primary school		Conditional Grant to Primary Education	N/A	2,964	893
Kashesha primary school		Conditional Grant to Primary Education	N/A	3,935	1,352
Rukarara Primary School		Conditional Grant to Primary Education	N/A	3,453	1,362
LCII: Kihembe Item: 263311 Conditional transfers for Primary Education				6,816	2,429
Kihembe Primary School		Conditional Grant to Primary Education	N/A	3,606	1,278
Nyabirehe Primary School		Conditional Grant to Primary Education	N/A	3,210	1,151
LCII: Kishenyi Item: 263311 Conditional transfers for Primary Education				4,069	1,452
Kishenyi primary school		Conditional Grant to Primary Education	N/A	4,069	1,452
LCII: Nyamigoye Item: 263311 Conditional transfers for Primary Education				7,718	2,970
Nyamigoye Primary School		Conditional Grant to Primary Education	N/A	4,216	1,467
Bushoro Primary School		Conditional Grant to Primary Education	N/A	3,502	1,504
LG Function: Secondary Education				197,067	47,238
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	25,000
LCII: Burema Item: 231001 Non Residential buildings (Depreciation)				100,000	25,000
construction of 4 clasrrom at burema secondary school		Conditional Grant to SFG	N/A	100,000	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,067	22,238

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		295,258	73,277
LCII: Burema				43,764	12,082
Item: 263319 Conditional transfers for Secondary Schools					
Burema Secondary school		Conditional Grant to Secondary Education	N/A	0	12,082
Item: 321406 Conditional transfers to Secondary Salaries					
BUREMA SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	43,764	0
LCII: Kishenyi				53,303	0
Item: 321406 Conditional transfers to Secondary Salaries					
Kanyantorogo Secondary School		Conditional Grant to Secondary Education	N/A	53,303	0
LCII: Nyamigoye				0	10,155
Item: 263319 Conditional transfers for Secondary Schools					
Kanyantoroogo SS		Conditional Grant to Secondary Education	N/A	0	10,155
Sector: Health				13,037	10,035
LG Function: Primary Healthcare				13,037	10,035
<i>Capital Purchases</i>					
Output: Other Capital				0	7,689
LCII: Burema				0	7,689
Item: 231001 Non Residential buildings (Depreciation)					
completion of kanyatorongo latrine		LGMSD (Former LGDP)	Not Started	0	7,689
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,143	1,460
LCII: KICHEMBE				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Kihembe HC11		Conditional Grant to PHC - development	N/A	4,571	730
LCII: NYAMIGOYE				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Bugiri HC11		Conditional Grant to PHC - development	N/A	4,571	730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	885
LCII: Kishenyi				3,894	885
Item: 263104 Transfers to other govt. units					
Kanyantorogo HC111		Conditional Grant to PHC- Non wage	N/A	3,894	885
Sector: Water and Environment				10,000	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		295,258	73,277
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Kihembe				5,000	0
Item: 312104 Other Structures					
Protection of Mbabazi (felix) spring in Kengoma Batwa community		Other Transfers from Central Government	N/A	5,000	0
LCII: Nyamigoye				5,000	0
Item: 312104 Other Structures					
Protection of Kasoni spring in Bugiriri cell		Other Transfers from Central Government	N/A	5,000	0
Sector: Social Development				4,353	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,353</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Kishenyi				4,353	0
Item: 263326 Conditional transfers for LGDP					
Kanyantorogo Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county		<i>LCIV: KIKINZI</i>		62,730	7,956
Sector: Works and Transport				24,379	804
LG Function: District, Urban and Community Access Roads				24,379	804
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,582	0
LCII: Kayanja				2,582	0
Item: 263312 Conditional transfers for Road Maintenance					
2kms of katete tc - katete hc 2 road in katete S/c maintained		Other Transfers from Central Government	N/A	2,582	0
Output: District Roads Maintenance (URF)				21,797	804
LCII: Kayanja				21,797	804
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance of Katete- Kigarama-Nyamirama road		Other Transfers from Central Government	N/A	21,797	804
Sector: Education				16,104	6,267
LG Function: Pre-Primary and Primary Education				16,104	6,267
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,104	6,267
LCII: Kayanja				8,550	2,948
Item: 263311 Conditional transfers for Primary Education					
Katete primary school		Conditional Grant to Primary Education	N/A	5,012	1,687
Mpangango primary school		Conditional Grant to Primary Education	N/A	3,538	1,261
LCII: Kishuro				4,487	1,803
Item: 263311 Conditional transfers for Primary Education					
Kishuro primary school		Conditional Grant to Primary Education	N/A	4,487	1,803
LCII: Nyarurambi				3,067	1,516
Item: 263311 Conditional transfers for Primary Education					
Nyarurambi primary school		Conditional Grant to Primary Education	N/A	3,067	1,516
Sector: Health				3,894	885
LG Function: Primary Healthcare				3,894	885
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	885
LCII: Kishuro				3,894	885
Item: 263104 Transfers to other govt. units					

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county		<i>LCIV: KIKINZI</i>		62,730	7,956
Katete HC111		Conditional Grant to PHC- Non wage	N/A	3,894	885
Sector: Water and Environment				14,000	0
LG Function: Rural Water Supply and Sanitation				14,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Kayanja				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance latrine at Katete weekly markey		Conditional transfer for Rural Water	N/A	14,000	0
Sector: Social Development				4,353	0
LG Function: Community Mobilisation and Empowerment				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Kayanja				4,353	0
Item: 263326 Conditional transfers for LGDP					
Katete Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		240,976	77,701
Sector: Works and Transport				54,623	956
LG Function: District, Urban and Community Access Roads				54,623	956
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,623	0
LCII: Mukono				5,623	0
Item: 263312 Conditional transfers for Road Maintenance					
3km of katiba road Kayonza S/C maintained		Other Transfers from Central Government	N/A	5,623	0
Output: District Roads Maintenance (URF)				49,000	956
LCII: Rutendere				49,000	956
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised maintenance of Mukono-Samaria- Katembe road (8.8Km)		Other Transfers from Central Government	N/A	49,000	956
Sector: Education				70,209	39,641
LG Function: Pre-Primary and Primary Education				70,209	18,633
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,000	0
LCII: Rutendere				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine for Rubona Primary School		Conditional Grant to SFG	N/A	14,000	0
Output: Provision of furniture to primary schools				3,240	0
LCII: Bujengwe				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Nyamiyaga primary school		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,969	18,633
LCII: Bujengwe				13,629	4,109
Item: 263311 Conditional transfers for Primary Education					
Bujengwe primary school		Conditional Grant to Primary Education	N/A	7,500	1,910
Nyarurambi parents Primary school		Conditional Grant to Primary Education	N/A	2,713	724
Katembe primary school		Conditional Grant to Primary Education	N/A	3,415	1,474

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		240,976	77,701
LCII: Karangara				8,248	3,382
Item: 263311 Conditional transfers for Primary Education					
Nyamiyaga Primary School		Conditional Grant to Primary Education	N/A	4,447	2,109
Karangara primary school		Conditional Grant to Primary Education	N/A	3,801	1,273
LCII: Kyeshero				4,412	1,430
Item: 263311 Conditional transfers for Primary Education					
Kyeshero primary school		Conditional Grant to Primary Education	N/A	4,412	1,430
LCII: Mukono				12,405	4,327
Item: 263311 Conditional transfers for Primary Education					
Kanyashande primary school		Conditional Grant to Primary Education	N/A	5,312	1,433
Mukono Primary school		Conditional Grant to Primary Education	N/A	3,812	1,785
Rubona Primary school		Conditional Grant to Primary Education	N/A	3,281	1,109
LCII: Rutendere				14,275	5,385
Item: 263311 Conditional transfers for Primary Education					
Rutendere Primary School		Conditional Grant to Primary Education	N/A	3,479	793
Nyakishojwa Primary school		Conditional Grant to Primary Education	N/A	4,605	1,668
Nyamirama Twimukye primary school		Conditional Grant to Primary Education	N/A	2,932	1,268
Rugando Primary School		Conditional Grant to Primary Education	N/A	3,258	1,656
LG Function: Secondary Education				0	21,008
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	21,008
LCII: Bujengwe				0	21,008
Item: 263319 Conditional transfers for Secondary Schools					
Nyamiyaga Secondary school		Conditional Grant to Secondary Education	N/A	0	21,008
Sector: Health				111,792	37,104
LG Function: Primary Healthcare				111,792	37,104
<i>Lower Local Services</i>					

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		240,976	77,701
Output: NGO Hospital Services (LLS.)				98,755	34,759
LCII: Mukono				98,755	34,759
Item: 263318 Conditional transfers for NGO Hospitals					
Bwindi community Hospital		Conditional Grant to PHC - development	N/A	98,755	34,759
Output: NGO Basic Healthcare Services (LLS)				9,143	1,460
LCII: karangara				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Karangara HC11		Conditional Grant to PHC - development	N/A	4,571	730
LCII: Kyeshero				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeshero HC11		Conditional Grant to PHC - development	N/A	4,571	730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	885
LCII: Bujengwe				3,894	885
Item: 263104 Transfers to other govt. units					
Kayonza HC111		Conditional Grant to PHC- Non wage	N/A	3,894	885
Sector: Social Development				4,353	0
LG Function: Community Mobilisation and Empowerment				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Rutendere				4,353	0
Item: 263326 Conditional transfers for LGDP					
Kayonza Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi		<i>LCIV: KIKINZI</i>		243,112	34,764
Sector: Works and Transport				21,362	5,546
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,362</i>	<i>5,546</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,607	0
LCII: Kibimbiri				6,607	0
Item: 263312 Conditional transfers for Road Maintenance					
5km of matanda-kanyinaburimano-kyenyabutongo road in Kihihi S/C		Other Transfers from Central Government	N/A	6,607	0
Output: District Roads Maintenance (URF)				14,755	5,546
LCII: Kabuga				14,755	5,546
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kihihi–Matanda–Kame me (21Km)		Other Transfers from Central Government	N/A	14,755	5,546
Sector: Education				203,380	26,342
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,945</i>	<i>7,539</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,440	0
LCII: Rusoroza				14,440	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine for Kibimbiri Primary School		Conditional Grant to SFG	N/A	14,440	0
Output: Teacher house construction and rehabilitation				74,140	0
LCII: Kabuga				74,140	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of teachers' house at Kamahe p/s		Conditional Grant to SFG	N/A	74,140	0
Output: Provision of furniture to primary schools				6,480	0
LCII: Kabuga				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Nkunda SDA primary school		Conditional Grant to SFG	N/A	3,240	0
LCII: Kibimbiri				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Kibimbiri primary school		Conditional Grant to SFG	N/A	3,240	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi		<i>LCIV: KIKINZI</i>		243,112	34,764
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,885	7,539
LCII: Kabuga				5,061	1,216
Item: 263311 Conditional transfers for Primary Education					
Bushere primary school		Conditional Grant to Primary Education	N/A	5,061	1,216
LCII: Kibimbiri				7,164	2,304
Item: 263311 Conditional transfers for Primary Education					
Matanda primary school		Conditional Grant to Primary Education	N/A	2,974	867
Rushoroza Primary School		Conditional Grant to Primary Education	N/A	4,191	1,437
LCII: Rusoroza				10,660	4,019
Item: 263311 Conditional transfers for Primary Education					
Kibimbiri primary school		Conditional Grant to Primary Education	N/A	7,900	2,829
Kororo primary school		Conditional Grant to Primary Education	N/A	2,760	1,190
LG Function: Secondary Education				85,435	18,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,435	18,803
LCII: Rusoroza				85,435	18,803
Item: 263319 Conditional transfers for Secondary Schools					
St.Elminio		Conditional Grant to Secondary Education	N/A	0	7,412
Rushoroza Seed		Conditional Grant to Secondary Education	N/A	0	11,391
Item: 321406 Conditional transfers to Secondary Salaries					
St. Erminio High School Rushoroza		Conditional Grant to Secondary Education	N/A	35,842	0
RUSHOROZA SEED Secondary School		Conditional Grant to Secondary Education	N/A	49,593	0
Sector: Health				14,017	2,876
LG Function: Primary Healthcare				14,017	2,876
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,143	1,460
LCII: kabuga				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi		<i>LCIV: KIKINZI</i>		243,112	34,764
Bushere HC11		Conditional Grant to PHC - development	N/A	4,571	730
LCII: Kibimbiri				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Kibimbiri HC11		Conditional Grant to PHC - development	N/A	4,571	730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	1,416
LCII: Not Specified				980	531
Item: 263104 Transfers to other govt. units					
Samaria HC11		Conditional Grant to PHC- Non wage	N/A	980	531
LCII: kabuga				3,894	885
Item: 263104 Transfers to other govt. units					
Matanda HC111		Conditional Grant to PHC- Non wage	N/A	3,894	885
Sector: Social Development				4,353	0
LG Function: Community Mobilisation and Empowerment				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Matanda				4,353	0
Item: 263326 Conditional transfers for LGDP					
Kihihi Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		590,223	138,997
Sector: Works and Transport				137,325	29,906
LG Function: District, Urban and Community Access Roads				137,325	29,906
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				126,024	29,906
LCII: Kihihi Town ward				126,024	29,906
Item: 263312 Conditional transfers for Road Maintenance					
Kihihi Town council road maintenance		Other Transfers from Central Government	N/A	126,024	29,906
Output: District Roads Maintenance (URF)				11,301	0
LCII: Bihomborwa ward				11,301	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nyakatunguru-Bihomborwa-Nyanga-Nkunda 15.6Km		Other Transfers from Central Government	N/A	11,301	0
Sector: Education				416,669	96,488
LG Function: Pre-Primary and Primary Education				65,834	9,996
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,780	0
LCII: Kihihi Town ward				14,780	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine for Kihihi Primary School		Conditional Grant to SFG	N/A	14,780	0
LCII: Rwenyerere ward				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine for Rwenyerere Primary School		Conditional Grant to SFG	N/A	14,000	0
Output: Provision of furniture to primary schools				3,240	0
LCII: Rwanga ward				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Rwanga primary school		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,814	9,996
LCII: Bihomborwa ward				8,930	2,439
Item: 263311 Conditional transfers for Primary Education					
Bihomborwa primary school		Conditional Grant to Primary Education	N/A	4,329	1,293

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		590,223	138,997
Rwenyerere Primary school		Conditional Grant to Primary Education	N/A	4,601	1,146
LCII: Kihihi Town ward Item: 263311 Conditional transfers for Primary Education				7,523	2,371
Kihihi primary school		Conditional Grant to Primary Education	N/A	7,523	2,371
LCII: Nyakatuguru ward Item: 263311 Conditional transfers for Primary Education				12,534	3,719
Kinyashohera primary school		Conditional Grant to Primary Education	N/A	4,466	1,080
Kiruruma primary school		Conditional Grant to Primary Education	N/A	3,941	1,222
Nyamwegabira Primary School		Conditional Grant to Primary Education	N/A	4,127	1,418
LCII: Rwanga ward Item: 263311 Conditional transfers for Primary Education				4,827	1,467
Rwanga Primary school		Conditional Grant to Primary Education	N/A	4,827	1,467
LG Function: Secondary Education				350,835	86,492
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				350,835	86,492
LCII: Bihomborwa ward Item: 263319 Conditional transfers for Secondary Schools				88,474	7,171
Kihihi Muslim		Conditional Grant to Secondary Education	N/A	0	7,171
Item: 321406 Conditional transfers to Secondary Salaries					
BRIGHT FUTURE HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	88,474	0
LCII: Kihihi Town ward Item: 263319 Conditional transfers for Secondary Schools				166,345	51,187
Bright Future High School		Conditional Grant to Secondary Education	N/A	0	17,808
Kihihi High School		Conditional Grant to Secondary Education	N/A	0	33,379
Item: 321406 Conditional transfers to Secondary Salaries					
Kihihi Muslim Secondary School		Conditional Grant to Secondary Education	N/A	41,015	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		590,223	138,997
KIHIHI HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	125,329	0
LCII: Nyakatuguru ward Item: 263319 Conditional transfers for Secondary Schools				96,017	9,963
Citizen Standard High school		Conditional Grant to Secondary Education	N/A	0	9,963
Item: 321406 Conditional transfers to Secondary Salaries					
Citizens Standard High School		Conditional Grant to Secondary Education	N/A	43,015	0
ST. PIUS SS NYAMWEGABIRA		Conditional Grant to Secondary Education	N/A	53,002	0
LCII: Rwenyerere ward Item: 263319 Conditional transfers for Secondary Schools				0	18,171
St.Pius Nyamwegabira		Conditional Grant to Secondary Education	N/A	0	18,171
Sector: Health				26,675	8,414
LG Function: Primary Healthcare				26,675	8,414
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				694	694
LCII: Kihihi Town ward Item: 231002 Residential buildings (Depreciation)				694	694
retention for the renovation of Doctro's house at Kihihi HC1V				Conditional Grant to PHC - development	N/A 694 694
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,681	828
LCII: Bihomborwa ward Item: 263313 Conditional transfers for PHC- Non wage				6,681	828
Nyamwegabira HC111				Conditional Grant to PHC - development	N/A 6,681 828
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,299	6,892
LCII: Bihomborwa ward Item: 263104 Transfers to other govt. units				980	531
Bihomborwa HC11				Conditional Grant to PHC- Non wage	N/A 980 531
LCII: kihihi Town ward Item: 263104 Transfers to other govt. units				18,319	6,361
Kihihi HC1V				Conditional Grant to PHC- Non wage	N/A 18,319 6,361

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		590,223	138,997
Sector: Water and Environment				5,200	0
LG Function: Rural Water Supply and Sanitation				5,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,200	0
LCII: Nyakatuguru ward				5,200	0
Item: 312104 Other Structures					
Bugongo shallow well in Kinyashohera		Conditional transfer for Rural Water	N/A	5,200	0
Sector: Social Development				4,353	4,189
LG Function: Community Mobilisation and Empowerment				4,353	4,189
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	4,189
LCII: Bihomborwa ward				4,353	0
Item: 263326 Conditional transfers for LGDP					
Kihihi Town Council		LGMSD (Former LGDP)	N/A	4,353	0
LCII: Northern Ward				0	4,189
Item: 263102 LG Unconditional grants					
Town		Urban Unconditional Grant - Non Wage	N/A	0	4,189

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinaaba Sub county		<i>LCIV: KIKINZI</i>		89,132	15,196
Sector: Works and Transport				2,604	0
LG Function: District, Urban and Community Access Roads				2,604	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,604	0
LCII: Kiziba				2,604	0
Item: 263312 Conditional transfers for Road Maintenance					
4kms of rwambogo-kinyisa road in Kinaba s/c maintained		Other Transfers from Central Government	N/A	2,604	0
Sector: Education				72,603	14,466
LG Function: Pre-Primary and Primary Education				43,833	6,284
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,780	0
LCII: Kamakona				16,780	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine for Kinaaba Primary School		Conditional Grant to SFG	N/A	16,780	0
Output: Provision of furniture to primary schools				6,480	0
LCII: Kamakona				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Runyami i primary school		Conditional Grant to SFG	N/A	3,240	0
LCII: Kanyamatembe				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Kianaaba i primary school		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,573	6,284
LCII: Kamakona				12,082	3,877
Item: 263311 Conditional transfers for Primary Education					
Runyami Primary school		Conditional Grant to Primary Education	N/A	4,105	1,670
Kinaaba primary school		Conditional Grant to Primary Education	N/A	7,978	2,207
LCII: Kiziba				8,491	2,407
Item: 263311 Conditional transfers for Primary Education					
Bugoro primary school		Conditional Grant to Primary Education	N/A	4,990	1,148

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kinaaba Sub county		<i>LCIV: KIKINZI</i>		89,132	15,196
Kiziba primary school		Conditional Grant to Primary Education	N/A	3,501	1,259
<i>LG Function: Secondary Education</i>				28,770	8,182
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,770	8,182
LCII: Kamakona				28,770	8,182
Item: 263319 Conditional transfers for Secondary Schools					
St. Josephs Kinaaba		Conditional Grant to Secondary Education	N/A	0	8,182
Item: 321406 Conditional transfers to Secondary Salaries					
ST. JOSEPHS KINABA COMMUNITY		Conditional Grant to Secondary Education	N/A	28,770	0
Sector: Health				4,571	730
<i>LG Function: Primary Healthcare</i>				4,571	730
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,571	730
LCII: kanyamatembe				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Kinaaba C.O.U HC11		Conditional Grant to PHC - development	N/A	4,571	730
Sector: Water and Environment				5,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Kanyamatembe				5,000	0
Item: 312104 Other Structures					
Protection of Kihorera spring in Nyabirehe		Other Transfers from Central Government	N/A	5,000	0
Sector: Social Development				4,353	0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Kamakona				4,353	0
Item: 263326 Conditional transfers for LGDP					
Kinaba		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		307,618	57,429
Sector: Works and Transport				57,208	7,556
LG Function: District, Urban and Community Access Roads				57,208	7,556
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,972	0
LCII: Rutugunda				2,972	0
Item: 263312 Conditional transfers for Road Maintenance					
maintenance of 2km of bugarama-kihanda road in Kirima S/C		Other Transfers from Central Government	N/A	2,972	0
Output: District Roads Maintenance (URF)				54,235	7,556
LCII: Kihanda				42,000	7,556
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance of Katete-Kyeijanga road (14Km)		Other Transfers from Central Government	N/A	42,000	7,556
LCII: Rubimbwa				12,235	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kyeijanga – Nyamigoye road 16.8Km		Other Transfers from Central Government	N/A	12,235	0
Sector: Education				121,631	41,596
LG Function: Pre-Primary and Primary Education				36,966	11,063
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,966	11,063
LCII: Bushura				9,347	2,917
Item: 263311 Conditional transfers for Primary Education					
Kazuru primary school		Conditional Grant to Primary Education	N/A	3,943	1,192
Keita primary school		Conditional Grant to Primary Education	N/A	5,405	1,724
LCII: Kihanda				4,773	1,638
Item: 263311 Conditional transfers for Primary Education					
Kihanda primary school		Conditional Grant to Primary Education	N/A	4,773	1,638
LCII: Rubimbwa				6,766	2,147
Item: 263311 Conditional transfers for Primary Education					
Rubimbwa Primary school		Conditional Grant to Primary Education	N/A	3,470	1,077
Kitunga primary school		Conditional Grant to Primary Education	N/A	3,296	1,070

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		307,618	57,429
LCII: Rutugunda				16,079	4,361
Item: 263311 Conditional transfers for Primary Education					
Kirima primary school		Conditional Grant to Primary Education	N/A	4,652	1,192
Kitariro primary school		Conditional Grant to Primary Education	N/A	3,367	1,067
Kangarame primary school		Conditional Grant to Primary Education	N/A	4,500	999
Rutugunda Primary School		Conditional Grant to Primary Education	N/A	3,560	1,102
LG Function: Secondary Education				84,665	30,533
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,665	30,533
LCII: Bushura				84,665	30,533
Item: 263319 Conditional transfers for Secondary Schools					
Kirima Community SS		Conditional Grant to Secondary Education	N/A	0	30,533
Item: 321406 Conditional transfers to Secondary Salaries					
KIRIMA COMMUNITY SS		Conditional Grant to Secondary Education	N/A	84,665	0
Sector: Health				23,426	2,677
LG Function: Primary Healthcare				23,426	2,677
<i>Capital Purchases</i>					
Output: Other Capital				13,000	0
LCII: Rutugunda				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 Stance VIP Latrine and a urinal at Ntungamo HC11		LGMSD (Former LGDP)	N/A	13,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,571	730
LCII: Rutugunda				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Kitariro HC11		Conditional Grant to PHC - development	N/A	4,571	730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,855	1,947
LCII: Bushura				980	531
Item: 263104 Transfers to other govt. units					

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		307,618	57,429
Kazuru HC11		Conditional Grant to PHC- Non wage	N/A	980	531
LCII: Rubimbwa Item: 263104 Transfers to other govt. units				980	531
Rubimbwa HC11		Conditional Grant to PHC- Non wage	N/A	980	531
LCII: Rutugunda Item: 263104 Transfers to other govt. units				3,894	885
Kirima HC111		Conditional Grant to PHC- Non wage	N/A	3,894	885
Sector: Water and Environment				101,000	5,600
LG Function: Rural Water Supply and Sanitation				101,000	5,600
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				101,000	5,600
LCII: Rutugunda Item: 281502 Feasibility Studies for Capital Works				101,000	5,600
Extension of piped water to kentegyengere		Conditional transfer for Rural Water	Not Started	0	5,600
Item: 312104 Other Structures					
Rehabilitation of Rurama GFS		Other Transfers from Central Government	N/A	101,000	0
Sector: Social Development				4,353	0
LG Function: Community Mobilisation and Empowerment				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Bushura Item: 263326 Conditional transfers for LGDP				4,353	0
Kirima Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungu Sub county		<i>LCIV: KIKINZI</i>		79,337	14,503
Sector: Works and Transport				3,636	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,636	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,636	0
LCII: Muramba				3,636	0
Item: 263312 Conditional transfers for Road Maintenance					
2km of rwambogo-kinyisa road in Mpungu sc maintained		Other Transfers from Central Government	N/A	3,636	0
Sector: Education				62,883	12,888
<i>LG Function: Pre-Primary and Primary Education</i>				29,333	7,766
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,480	0
LCII: Buremba				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Kanyashogi primary school		Conditional Grant to SFG	N/A	3,240	0
LCII: Ngara				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Karambi primary school		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,853	7,766
LCII: Buremba				6,802	2,522
Item: 263311 Conditional transfers for Primary Education					
Katunda primary school		Conditional Grant to Primary Education	N/A	3,288	999
Buremba primary school		Conditional Grant to Primary Education	N/A	3,514	1,523
LCII: Muramba				9,550	3,198
Item: 263311 Conditional transfers for Primary Education					
Kashenyi primary school		Conditional Grant to Primary Education	N/A	3,624	1,565
Karambi primary school		Conditional Grant to Primary Education	N/A	5,926	1,633
LCII: Not Specified				6,501	2,045
Item: 263311 Conditional transfers for Primary Education					

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungu Sub county		<i>LCIV: KIKINZI</i>		79,337	14,503
Kanyashogy primary school		Conditional Grant to Primary Education	N/A	6,501	2,045
<i>LG Function: Secondary Education</i>				33,550	5,122
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,550	5,122
LCII: Mpungu				33,550	5,122
Item: 263319 Conditional transfers for Secondary Schools					
Bishop Callist- Mpungu		Conditional Grant to Secondary Education	N/A	0	5,122
Item: 321406 Conditional transfers to Secondary Salaries					
BISHOP CALLIST MPUNGU COMMUNITY SS		Conditional Grant to Secondary Education	N/A	33,550	0
Sector: Health				8,465	1,615
<i>LG Function: Primary Healthcare</i>				8,465	1,615
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,571	730
LCII: Mpungu				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Kanyashogy HC11		Conditional Grant to PHC - development	N/A	4,571	730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	885
LCII: Mpungu				3,894	885
Item: 263104 Transfers to other govt. units					
Mpungu HC111		Conditional Grant to PHC- Non wage	N/A	3,894	885
Sector: Social Development				4,353	0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Ngara				4,353	0
Item: 263326 Conditional transfers for LGDP					
Mpungu Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinoni Sub county		<i>LCIV: KIKINZI</i>		82,544	24,169
Sector: Works and Transport				2,598	0
LG Function: District, Urban and Community Access Roads				2,598	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,598	0
LCII: Nyakinoni				2,598	0
Item: 263312 Conditional transfers for Road Maintenance					
2.5 kms of kyepatiko-karonde road in nyakinoni S/c maintained		Other Transfers from Central Government	N/A	2,598	0
Sector: Education				66,021	23,439
LG Function: Pre-Primary and Primary Education				14,128	4,662
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,128	4,662
LCII: Karubeizi				6,762	2,147
Item: 263311 Conditional transfers for Primary Education					
Nshaka Primary School		Conditional Grant to Primary Education	N/A	3,046	940
Rwangoboka Primary school		Conditional Grant to Primary Education	N/A	3,716	1,207
LCII: Nyakinoni				3,891	1,428
Item: 263311 Conditional transfers for Primary Education					
Nyakinoni Primary School		Conditional Grant to Primary Education	N/A	3,891	1,428
LCII: Samaria				3,474	1,087
Item: 263311 Conditional transfers for Primary Education					
Bushogye primary school		Conditional Grant to Primary Education	N/A	3,474	1,087
LG Function: Secondary Education				51,894	18,777
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,894	18,777
LCII: Nyakinoni				51,894	18,777
Item: 263319 Conditional transfers for Secondary Schools					
Nyakinoni SS		Conditional Grant to Secondary Education	N/A	0	18,777
Item: 321406 Conditional transfers to Secondary Salaries					
NYAKINONI SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	51,894	0
Sector: Health				4,571	730
LG Function: Primary Healthcare				4,571	730

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinoni Sub county		<i>LCIV: KIKINZI</i>		82,544	24,169
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,571	730
LCII: Nyakinoni				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakinoni HC11		Conditional Grant to PHC - development	N/A	4,571	730
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Karubeizi				5,000	0
Item: 312104 Other Structures					
Protection of Tazana spring in Kiruruma		Other Transfers from Central Government	N/A	5,000	0
Sector: Social Development				4,353	0
LG Function: Community Mobilisation and Empowerment				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Samaria				4,353	0
Item: 263326 Conditional transfers for LGDP					
Nyakinoni Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		299,602	27,121
Sector: Agriculture				19,000	0
LG Function: District Production Services				19,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				19,000	0
LCII: Kigarama				19,000	0
Item: 312104 Other Structures					
slaughter slab at nyamirama trading centre		Conditional Grant to Agric. Ext Salaries	N/A	19,000	0
Sector: Works and Transport				14,324	0
LG Function: District, Urban and Community Access Roads				14,324	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,408	0
LCII: Nyarurambi				3,408	0
Item: 263312 Conditional transfers for Road Maintenance					
3.2km of mukyogo-Mpangango road in Nyamirama S/C maintained		Other Transfers from Central Government	N/A	3,408	0
Output: District Roads Maintenance (URF)				10,915	0
LCII: Mashaku				10,915	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Bugongi – Nyamirama road 14.6km		Other Transfers from Central Government	N/A	10,915	0
Sector: Education				238,889	24,775
LG Function: Pre-Primary and Primary Education				188,372	11,004
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				148,280	0
LCII: Rushaka				148,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of teachers' house at Kyantuhe p/s		Conditional Grant to SFG	N/A	74,140	0
Construction of teachers' house at Rushaka p/s		Conditional Grant to SFG	N/A	74,140	0
Output: Provision of furniture to primary schools				3,240	0
LCII: Rushaka				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		299,602	27,121
Supply of desks to Kyantuhe primary school		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,853	11,004
LCII: Kigarama				8,642	2,593
Item: 263311 Conditional transfers for Primary Education					
Kigarama primary school		Conditional Grant to Primary Education	N/A	4,623	1,325
Nyamirama Primary School		Conditional Grant to Primary Education	N/A	4,020	1,268
LCII: Mashaku				7,489	2,270
Item: 263311 Conditional transfers for Primary Education					
Mashaku primary school		Conditional Grant to Primary Education	N/A	4,432	815
Omuchogo Primary School		Conditional Grant to Primary Education	N/A	3,057	1,455
LCII: Ntungwa				3,850	798
Item: 263311 Conditional transfers for Primary Education					
Kaniabizo primary school		Conditional Grant to Primary Education	N/A	3,850	798
LCII: Nyakashure				9,142	2,299
Item: 263311 Conditional transfers for Primary Education					
Kagunga primary school		Conditional Grant to Primary Education	N/A	5,501	1,107
Nyakashure Primary School		Conditional Grant to Primary Education	N/A	3,642	1,192
LCII: Rushaka				7,729	3,044
Item: 263311 Conditional transfers for Primary Education					
Kyantuhe primary school		Conditional Grant to Primary Education	N/A	4,228	1,724
Rushaka Primary School		Conditional Grant to Primary Education	N/A	3,501	1,320
LG Function: Secondary Education				50,517	13,771
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,517	13,771
LCII: Ntungwa				50,517	13,771
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		299,602	27,121
Nyamirama Seed		Conditional Grant to Secondary Education	N/A	0	13,771
Item: 321406 Conditional transfers to Secondary Salaries					
NYAMIRAMA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	50,517	0
Sector: Health				13,037	2,345
LG Function: Primary Healthcare				13,037	2,345
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,143	1,460
LCII: Ntungwa				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
ST Annah Nyakashozi HC11		Conditional Grant to PHC - development	N/A	4,571	730
LCII: RUSHAKA				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Rushaka HC11		Conditional Grant to PHC - development	N/A	4,571	730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	885
LCII: Ntungwa				3,894	885
Item: 263104 Transfers to other govt. units					
Nyamirama HC11		Conditional Grant to PHC- Non wage	N/A	3,894	885
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Nyakashure				5,000	0
Item: 312104 Other Structures					
Protection of Kato spring in Buyondo cell		Other Transfers from Central Government	N/A	5,000	0
Output: Shallow well construction				5,000	0
LCII: Mashaku				5,000	0
Item: 312104 Other Structures					
Mashaku shallow well in mashaku II		Conditional transfer for Rural Water	N/A	5,000	0
Sector: Social Development				4,353	0
LG Function: Community Mobilisation and Empowerment				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Mashaku				4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		299,602	27,121
Item: 263326 Conditional transfers for LGDP					
Nyamirama Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		87,279	27,518
Sector: Works and Transport				10,693	0
LG Function: District, Urban and Community Access Roads				10,693	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,538	0
LCII: Nkunda				2,538	0
Item: 263312 Conditional transfers for Road Maintenance					
1.4 km of Gabriel-Bukorwe road in nyanga sub county maintained		Other Transfers from Central Government	N/A	2,538	0
Output: District Roads Maintenance (URF)				8,155	0
LCII: Nkunda				8,155	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kihiki-Nyanga-Ishasha road 10Km		Other Transfers from Central Government	N/A	8,155	0
Sector: Education				35,862	7,110
LG Function: Pre-Primary and Primary Education				35,862	7,110
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,000	0
LCII: Nkunda				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 3 classroom block at Nkunda p/s		Conditional Grant to SFG	N/A	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,862	7,110
LCII: Bukorwe				7,718	2,814
Item: 263311 Conditional transfers for Primary Education					
Ishasha Primary School		Conditional Grant to Primary Education	N/A	3,827	1,266
Bukorwe primary school		Conditional Grant to Primary Education	N/A	3,891	1,548
LCII: Kamahe				3,551	874
Item: 263311 Conditional transfers for Primary Education					
kamahe primary school		Conditional Grant to Primary Education	N/A	3,551	874
LCII: Nkunda				10,593	3,423
Item: 263311 Conditional transfers for Primary Education					
Nkunda SDA Primary school		Conditional Grant to Primary Education	N/A	3,139	1,136

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		87,279	27,518
Kazinga primary school		Conditional Grant to Primary Education	N/A	3,702	1,197
Nkunda Primary school		Conditional Grant to Primary Education	N/A	3,752	1,090
Sector: Health				4,571	730
LG Function: Primary Healthcare				4,571	730
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,571	730
LCII: Nyanga				4,571	730
Item: 263313 Conditional transfers for PHC- Non wage					
Kazinga HC11		Conditional Grant to PHC - development	N/A	4,571	730
Sector: Water and Environment				31,800	19,677
LG Function: Rural Water Supply and Sanitation				31,800	19,677
<i>Capital Purchases</i>					
Output: Other Capital				15,000	19,677
LCII: Nyanga				15,000	19,677
Item: 312104 Other Structures					
construction of a ferocement rain water tank		Other Transfers from Central Government	N/A	15,000	19,677
Output: Shallow well construction				16,800	0
LCII: Nyanga				16,800	0
Item: 312104 Other Structures					
Nyanga shallow well		Conditional transfer for Rural Water	N/A	5,600	0
Nkuriyingoma shallow well in Nyakabungo cell		Conditional transfer for Rural Water	N/A	5,600	0
Nyakabungo shallow well in Nyakabungo cell		Conditional transfer for Rural Water	N/A	5,600	0
Sector: Social Development				4,353	0
LG Function: Community Mobilisation and Empowerment				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Bukorwe				4,353	0
Item: 263326 Conditional transfers for LGDP					
Nyanga Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		294,768	67,118
Sector: Works and Transport				3,514	0
LG Function: District, Urban and Community Access Roads				3,514	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,514	0
LCII: Kashojwa				3,514	0
Item: 263312 Conditional transfers for Road Maintenance					
3km of Rugyeyo market-burora to road in Rugyeyo S/C maintained		Other Transfers from Central Government	N/A	3,514	0
Sector: Education				216,885	50,660
LG Function: Pre-Primary and Primary Education				69,982	17,389
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Katungu				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine for Ruhimbi Primary School		LGMSD (Former LGDP)	N/A	15,000	0
Output: Provision of furniture to primary schools				3,240	0
LCII: Katungu				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Nyakabungo primary school		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,742	17,389
LCII: Kashojwa				4,087	1,472
Item: 263311 Conditional transfers for Primary Education					
Rugyeyo Primary school		Conditional Grant to Primary Education	N/A	4,087	1,472
LCII: Katungu				7,936	2,248
Item: 263311 Conditional transfers for Primary Education					
Bikomero primary school		Conditional Grant to Primary Education	N/A	4,436	1,293
Burora primary school		Conditional Grant to Primary Education	N/A	3,500	955
LCII: Kayungwe				7,472	3,108
Item: 263311 Conditional transfers for Primary Education					
Bukunga primary school		Conditional Grant to Primary Education	N/A	3,773	1,396

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugeyo Sub county		<i>LCIV: KIKINZI</i>		294,768	67,118
Katebere primary school		Conditional Grant to Primary Education	N/A	3,699	1,712
LCII: Kitojo Item: 263311 Conditional transfers for Primary Education				10,221	3,190
Nyakabungo Primary school		Conditional Grant to Primary Education	N/A	3,820	1,214
Bushekwe primary school		Conditional Grant to Primary Education	N/A	3,003	827
Mpambizo primary school		Conditional Grant to Primary Education	N/A	3,398	1,148
LCII: Mishenyi Item: 263311 Conditional transfers for Primary Education				6,121	2,559
Makanga primary school		Conditional Grant to Primary Education	N/A	3,082	1,080
Kayungwe primary school		Conditional Grant to Primary Education	N/A	3,040	1,479
LCII: Nyarurambi Item: 263311 Conditional transfers for Primary Education				15,905	4,813
Kashojwa primary school		Conditional Grant to Primary Education	N/A	4,292	992
Nyamakamba Primary school		Conditional Grant to Primary Education	N/A	2,082	700
Kishororo primary school		Conditional Grant to Primary Education	N/A	3,310	881
Ruhimbi Primary School		Conditional Grant to Primary Education	N/A	3,324	962
Nyakibingo Primary School		Conditional Grant to Primary Education	N/A	2,896	1,278
LG Function: Secondary Education				146,902	33,271
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,902	33,271
LCII: Kashojwa Item: 263319 Conditional transfers for Secondary Schools				56,602	16,137
Nyakabungo Girls		Conditional Grant to Secondary Education	N/A	0	8,327

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugeyo Sub county		<i>LCIV: KIKINZI</i>		294,768	67,118
Rugeyo SS		Conditional Grant to Secondary Education	N/A	0	7,809
Item: 321406 Conditional transfers to Secondary Salaries					
LONDON IMAGE HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	56,602	0
LCII: Katungu					
Item: 321406 Conditional transfers to Secondary Salaries					
NYAKABUNGO GIRLS B.S.S		Conditional Grant to Secondary Education	N/A	54,072	0
LCII: Kayungwe					
Item: 263319 Conditional transfers for Secondary Schools					
London Image High School		Conditional Grant to Secondary Education	N/A	0	17,134
LCII: Mishenyi					
Item: 321406 Conditional transfers to Secondary Salaries					
Rugeyo Secondary School		Conditional Grant to Secondary Education	N/A	36,229	0
Sector: Health				14,017	2,876
LG Function: Primary Healthcare				14,017	2,876
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,143	1,460
LCII: katungu					
Item: 263313 Conditional transfers for PHC- Non wage					
Bukunga HC11		Conditional Grant to PHC - development	N/A	4,571	730
Burora HC11		Conditional Grant to PHC - development	N/A	4,571	730
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	1,416
LCII: kashojwa					
Item: 263104 Transfers to other govt. units					
Rugeyo HC111		Conditional Grant to PHC- Non wage	N/A	3,894	885
LCII: Mishenyi					
Item: 263104 Transfers to other govt. units					
Mishenyi HC11		Conditional Grant to PHC- Non wage	N/A	980	531
Sector: Water and Environment				56,000	13,581
LG Function: Rural Water Supply and Sanitation				56,000	13,581
<i>Capital Purchases</i>					

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		294,768	67,118
Output: Construction of piped water supply system				56,000	13,581
LCII: Katungu				0	13,581
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of kabashaki GFs		Conditional transfer for Rural Water	Not Started	0	13,581
LCII: Nyarurambi				56,000	0
Item: 312104 Other Structures					
Extension of kabashaki GFs		Other Transfers from Central Government	N/A	56,000	0
Sector: Social Development				4,353	0
LG Function: Community Mobilisation and Empowerment				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Kashojwa				4,353	0
Item: 263326 Conditional transfers for LGDP					
Rugyeyo Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		176,017	24,682
Sector: Works and Transport				91,680	956
LG Function: District, Urban and Community Access Roads				91,680	956
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,480	0
LCII: Muramba				3,480	0
Item: 263312 Conditional transfers for Road Maintenance					
2 Muramba-Nyamirengyere road in Rutenga S/C maintained		Other Transfers from Central Government	N/A	3,480	0
Output: District Roads Maintenance (URF)				88,200	956
LCII: Katojo				88,200	956
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of kirimbe-kerere road (9.8km)		Other Transfers from Central Government	N/A	88,200	956
Sector: Education				74,130	21,779
LG Function: Pre-Primary and Primary Education				31,015	9,897
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,240	0
LCII: Katojo				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Mashuri primary school		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,775	9,897
LCII: Katojo				13,949	4,522
Item: 263311 Conditional transfers for Primary Education					
Katojo primary school		Conditional Grant to Primary Education	N/A	3,834	1,288
Mashuri primary school		Conditional Grant to Primary Education	N/A	3,434	1,222
Rutenga Primary School		Conditional Grant to Primary Education	N/A	3,645	1,207
Rugandu Primary School		Conditional Grant to Primary Education	N/A	3,035	805
LCII: Mafuga				6,429	3,105
Item: 263311 Conditional transfers for Primary Education					
Rukooka Primary School		Conditional Grant to Primary Education	N/A	3,085	1,180

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		176,017	24,682
Mafuga primary school		Conditional Grant to Primary Education	N/A	3,344	1,925
LCII: Muramba				7,397	2,270
Item: 263311 Conditional transfers for Primary Education					
Muramba Primary School		Conditional Grant to Primary Education	N/A	4,520	1,011
Nyamiregyere Primary School		Conditional Grant to Primary Education	N/A	2,877	1,259
LG Function: Secondary Education				43,115	11,882
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,115	11,882
LCII: Katojo				43,115	11,882
Item: 263319 Conditional transfers for Secondary Schools					
St.Agustine -Rutenga		Conditional Grant to Secondary Education	N/A	0	11,882
Item: 321406 Conditional transfers to Secondary Salaries					
ST. AUGUSTINE SS RUTENGA		Conditional Grant to Secondary Education	N/A	43,115	0
Sector: Health				5,854	1,947
LG Function: Primary Healthcare				5,854	1,947
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,854	1,947
LCII: katojo				3,894	885
Item: 263104 Transfers to other govt. units					
Rutenga HC111		Conditional Grant to PHC- Non wage	N/A	3,894	885
LCII: Mafuga				980	531
Item: 263104 Transfers to other govt. units					
Mafuga HC11		Conditional Grant to PHC- Non wage	N/A	980	531
LCII: muramba				980	531
Item: 263104 Transfers to other govt. units					
Kinaaba HC11		Conditional Grant to PHC- Non wage	N/A	980	531
Sector: Social Development				4,353	0
LG Function: Community Mobilisation and Empowerment				4,353	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,353	0
LCII: Mafuga				4,353	0
Item: 263326 Conditional transfers for LGDP					

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		176,017	24,682
Rutenga Subcounty		LGMSD (Former LGDP)	N/A	4,353	0

Vote: 519 Kanungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		8,470	1,245
Sector: Health				8,470	1,245
LG Function: Primary Healthcare				8,470	1,245
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				8,470	1,245
LCII: Not Specified				8,470	1,245
Item: 231002 Residential buildings (Depreciation)					
Balance and retention for the construction of a twin staff house and 3 stance VIP latrine at Kinaaba HC11		Not Specified	N/A	6,712	1,245
Investment servicing and monitoring costs		Not Specified	N/A	1,758	0

Vote: 519 Kanungu District**2015/16 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 519 Kanungu District**2015/16 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