

Vote: 519 Kanungu District

2013/14 Quarter 2

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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kanungu District

Date: 17/10/2014

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

Vote: 519 Kanungu District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	835,044	430,610	52%
2a. Discretionary Government Transfers	4,295,751	1,841,178	43%
2b. Conditional Government Transfers	15,112,945	7,411,885	49%
2c. Other Government Transfers	1,225,568	421,807	34%
3. Local Development Grant	353,798	176,899	50%
4. Donor Funding	1,799,180	315,984	18%
Total Revenues	23,622,286	10,598,364	45%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,995,788	823,894	823,806	41%	41%	100%
2 Finance	567,649	209,801	209,796	37%	37%	100%
3 Statutory Bodies	641,974	255,209	254,832	40%	40%	100%
4 Production and Marketing	1,798,790	873,689	840,097	49%	47%	96%
5 Health	5,168,337	1,828,212	1,766,134	35%	34%	97%
6 Education	10,764,037	5,580,875	5,476,048	52%	51%	98%
7a Roads and Engineering	1,021,890	426,024	421,411	42%	41%	99%
7b Water	496,922	207,322	192,918	42%	39%	93%
8 Natural Resources	551,082	67,022	67,027	12%	12%	100%
9 Community Based Services	501,572	217,940	212,788	43%	42%	98%
10 Planning	81,237	44,170	44,170	54%	54%	100%
11 Internal Audit	37,132	64,063	64,063	173%	173%	100%
Grand Total	23,626,409	10,598,222	10,373,091	45%	44%	98%
Wage Rec't:	12,163,701	5,330,660	5,330,660	44%	44%	100%
Non Wage Rec't:	7,081,320	3,751,139	3,734,436	53%	53%	100%
Domestic Dev't	2,582,209	1,200,439	1,025,029	46%	40%	85%
Donor Dev't	1,799,180	315,984	282,967	18%	16%	90%

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

The District has so far realized shillings 10,598,364,000 out of the projects annual budget estimates of shillings 23,622,286,000 which is 45% revenue performance.

A total of shillings 10,598,222,000 was released to operational departments which is 98% of the realized funds for 1st half of the financial year budget performance. Shillings 141,970 for local revenue were still on the general fund by the end of the quarter to cater for banking costs.

As regards the expenditures in the departments, shillings 10,376,941,000 was utilized making it 98% utilisation capacity. Only 85% of the development funds realized for 1st half of the budget performance 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**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	835,044	430,610	52%
Miscellaneous	21,143	10,550	50%
Agency Fees	19,000	4,569	24%
Liquor licences	1,000	2	0%
Local Hotel Tax	12,857	1,614	13%
Local Service Tax	45,876	11,401	25%
Locally Raised Revenues	506,970	260,400	51%
Market/Gate Charges	25,900	12,432	48%
Other Fees and Charges	17,280	8,916	52%
Other licences	114,971	102,650	89%
Property related Duties/Fees	28,580	15,494	54%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	114	0	0%
Registration of Businesses	3,143	197	6%
Rent & rates-produced assets-from private entities	7,200	198	3%
Sale of (Produced) Government Properties/assets	6,724	499	7%
Animal & Crop Husbandry related levies	4,857	174	4%
Sale of non-produced government Properties/assets	2,286	0	0%
Business licences	17,143	1,513	9%
2a. Discretionary Government Transfers	4,295,751	1,841,178	43%
Hard to reach allowances	1,811,085	715,426	40%
Transfer of District Unconditional Grant - Wage	1,306,944	659,983	50%
Transfer of Urban Unconditional Grant - Wage	500,774	127,295	25%
Urban Unconditional Grant - Non Wage	222,288	111,144	50%
District Unconditional Grant - Non Wage	454,660	227,330	50%
2b. Conditional Government Transfers	15,112,945	7,411,885	49%
Conditional transfers to Special Grant for PWDs	22,067	11,034	50%
Conditional transfers to School Inspection Grant	30,742	15,372	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	50,400	34%
Conditional transfers to Production and Marketing	63,759	31,880	50%
Conditional transfers to DSC Operational Costs	39,485	19,742	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,560	19,951	15%
Conditional Transfers for Non Wage Technical Institutes	266,239	177,492	67%
Conditional Grant to PHC Salaries	2,539,315	1,002,022	39%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	80,492	67%
Conditional Transfers for Non Wage Community Polytechnics	117,104	78,068	67%
Conditional transfer for Rural Water	356,129	178,065	50%
Conditional Grant to Women Youth and Disability Grant	10,570	5,284	50%
Conditional Grant to Urban Water	16,000	8,000	50%
Conditional Grant to Tertiary Salaries	396,477	178,914	45%
Conditional Grant to SFG	281,440	140,720	50%
Conditional Grant to Secondary Salaries	1,512,233	786,318	52%
Conditional Grant to Secondary Education	1,100,874	733,916	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to PHC - development	168,098	84,049	50%
Sanitation and Hygiene	22,000	11,000	50%

Vote: 519 Kanungu District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Functional Adult Lit	11,587	5,794	50%
Conditional Grant to NGO Hospitals	198,622	99,310	50%
Conditional Grant to PAF monitoring	49,746	24,874	50%
Conditional Grant to District Hospitals	137,577	68,788	50%
NAADS (Districts) - Wage	321,585	160,793	50%
Conditional Grant to Community Devt Assistants Non Wage	15,615	7,808	50%
Conditional Grant to Primary Salaries	5,327,052	2,519,016	47%
Conditional Grant to Agric. Ext Salaries	56,807	28,883	51%
Conditional Grant for NAADS	1,068,186	534,093	50%
Conditional Grant to Primary Education	367,310	244,873	67%
Conditional Grant to PHC- Non wage	159,297	79,648	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	2,226	50%
2c. Other Government Transfers	1,225,568	421,807	34%
CREDIT LINE NDA	262,000	65,500	25%
Other Transfers from Uganda Road Fund	878,568	328,192	37%
Other trasfer from ministry of agriculture (BBW)>	85,000	28,115	33%
3. Local Development Grant	353,798	176,899	50%
LGMSD (Former LGDP)	353,798	176,899	50%
4. Donor Funding	1,799,180	315,984	18%
SDS	317,274	72,746	23%
WHO REPRODUCTIVE HEALTH	50,000	0	0%
WHO MTRAC	6,000	0	0%
WHO EPIDEMIC	70,000	0	0%
UWA REVENUE SHARING	378,381	0	0%
UNICEF		70,004	
GLOBAL FUND	90,000	0	0%
UNEPI	90,000	59,261	66%
KAMBUGA HOSPITAL CREDIT LINE	500,000	0	0%
QUEPA	14,500	0	0%
QUECA (REVENUE SHARING	37,800	0	0%
PACE	5,000	0	0%
NTD RESEARCH TRIANGLE	15,000	0	0%
MOH VHT	20,000	0	0%
WHO surveillance	10,000	0	0%
UNFPA	195,226	113,974	58%
Total Revenues	23,622,286	10,598,364	45%

(i) Cummulative Performance for Locally Raised Revenues

The overall local revenue performed up to 52% of the projected annual revenues. The over performance was mainly on other licences that performed at 89% due to auctioning of the licenses for timber collection.

(ii) Cummulative Performance for Central Government Transfers

The discretionary funds under central government transfers has performed poorly at 43% due to wages on urban council as a number of vacant posts have not been filled and on hard to reach allowances that performed at 40% as most of the staff especially teachers and health workers had failed to access the payroll. On other government transfers there was underperformance of 34% due to non release of funds for community access roads expected in the 4th quarter. There was a steady release for conditional l government transfers especially wages and non wage performing at an average Of 49% save for primary salaries that performed at

Vote: 519 Kanungu District

2013/14 Quarter 2

Summary: Cumulative Revenue Performance

47% due to deletions and underpayment on the payroll.

(iii) Cumulative Performance for Donor Funding

The Donors funds have performed up to 18% of the projected annual donor budget. The underperformance was due delay to the fact that most donor budget based on the calendars year as opposed on the financial years and most of the funds is expected in the third and fourth quarters

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	1,781,033	801,725	45%	445,258	470,866	106%
Conditional Grant to PAF monitoring	19,336	300	2%	4,834	300	6%
Locally Raised Revenues	57,582	0	0%	14,395	0	0%
Multi-Sectoral Transfers to LLGs	856,945	349,722	41%	214,236	208,560	97%
District Unconditional Grant - Non Wage	18,541	68,922	372%	4,635	27,939	603%
Transfer of District Unconditional Grant - Wage	588,841	305,192	52%	147,210	180,213	122%
Hard to reach allowances	239,788	77,588	32%	59,947	53,855	90%
<i>Development Revenues</i>	214,755	22,169	10%	53,689	10,219	19%
LGMSD (Former LGDP)	41,000	20,439	50%	10,250	10,219	100%
Multi-Sectoral Transfers to LLGs	157,755	0	0%	39,439	0	0%
District Unconditional Grant - Non Wage	16,000	1,731	11%	4,000	0	0%
Total Revenues	1,995,788	823,894	41%	498,947	481,085	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,781,033	801,657	45%	445,258	474,152	106%
Wage	1,043,850	492,182	47%	260,963	316,742	121%
Non Wage	737,183	309,475	42%	184,296	157,410	85%
<i>Development Expenditure</i>	214,755	22,149	10%	53,689	14,333	27%
Domestic Development	214,755	22,149	10%	53,689	14,333	27%
Donor Development	0	0		0	0	
Total Expenditure	1,995,788	823,806	41%	498,947	488,486	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		20	0%			
Domestic Development		20	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88	0%			

The Administration department has so far received 41% of the planned annual budget by the end of the second quarter. The department was able to utilize 99.9% of the released funds. The un utilized funds worth 87,370 shillings broken as follows, 67,565 for the local revenue for recurrent, and shs 19,805 for the Capacity building grant

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

to cater 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**2013/14 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	11	9
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	58	58
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	12	0
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (US\$ '000)	1,995,788	823,806
Cost of Workplan (US\$ '000):	1,995,788	823,806

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

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

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	497,061	208,301	42%	124,265	109,097	88%
Conditional Grant to PAF monitoring	5,643	12,125	215%	1,411	5,797	411%
Locally Raised Revenues	0	14,905		0	9,678	
Multi-Sectoral Transfers to LLGs	271,179	81,018	30%	67,795	47,993	71%
District Unconditional Grant - Non Wage	37,723	8,994	24%	9,431	0	0%
Transfer of District Unconditional Grant - Wage	182,516	91,258	50%	45,629	45,629	100%
<i>Development Revenues</i>	70,587	1,500	2%	17,647	0	0%
Locally Raised Revenues	35,562	1,500	4%	8,890	0	0%
Multi-Sectoral Transfers to LLGs	2,105	0	0%	526	0	0%
District Unconditional Grant - Non Wage	32,920	0	0%	8,230	0	0%
Total Revenues	567,649	209,801	37%	141,912	109,097	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	497,061	208,296	42%	125,008	110,102	88%
Wage	226,513	91,258	40%	56,628	45,629	81%
Non Wage	270,548	117,038	43%	68,380	64,473	94%
<i>Development Expenditure</i>	70,587	1,500	2%	16,904	0	0%
Domestic Development	70,587	1,500	2%	16,904	0	0%
Donor Development	0	0		0	0	
Total Expenditure	567,648	209,796	37%	141,912	110,102	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4	0%			

The finance department has so far received 37 % of the total planned annual revenues. Equally the department has been able to utilize 37 % of the planned annual expenditures. Out of the received funds the department was able to utilize 99.9 %,. The balance of shs. 3,730 from local revenue remained on the account to cater for activities of third quarter before receipt of second release

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

only shs. 3,730 from local revenue remained on the account to cater for bank charges

(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**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2013	30/12/2013
Value of LG service tax collection	56250000	13411500
Value of Hotel Tax Collected	16352000	16352000
Value of Other Local Revenue Collections	804818000	5600000
Date of Approval of the Annual Workplan to the Council	15/04/2014	15/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/04/3014	15/04/3014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Function Cost (UShs '000)	567,648	209,796
Cost of Workplan (UShs '000):	567,648	209,796

The finance department prepare 03 monthly accountabilities and submitted them to MOFPED and MOLG, funds were timely transferred to all departments and LLGs. Kept books of accounts updated and collected local revenue.

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	641,974	255,209	40%	160,469	109,181	68%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	39,485	19,742	50%	9,846	9,871	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	50,400	34%	37,440	25,200	67%
Conditional transfers to Councillors allowances and Ex	130,560	19,951	15%	32,640	0	0%
Multi-Sectoral Transfers to LLGs	183,460	73,499	40%	45,865	29,799	65%
District Unconditional Grant - Non Wage	87,189	68,557	79%	21,797	32,781	150%
Total Revenues	641,974	255,209	40%	160,469	109,181	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	641,974	254,832	40%	160,469	120,816	75%
Wage	213,945	59,400	28%	53,486	29,700	56%
Non Wage	428,029	195,432	46%	106,983	91,116	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	641,974	254,832	40%	160,469	120,816	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		377	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		377	0%			

The statutory body department received 40% of the planned annual budget by the end of the second quarter. The department was able to utilize 98% of the released funds. The un utilized funds worth 376,740 shillings are fund Public accounts committee. This remained on the balance to be topped on 3rd quarter releases to ease payment of outstanding obligations

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

By closure of the the 2nd quarter , the department remained with 376,740 shs for the LGPAC allocation. This was found to be inadequate to fully clear all committee outstanding obligations and was carried forward to be topped on 3rd quarter releases .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	430	109
No. of Land board meetings	10	2
No. of Auditor Generals queries reviewed per LG	18	24
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	641,974	254,832

Vote: 519 Kanungu District**2013/14 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	641,974	254,832

District land title measuring 44.9 ha received. 16 employees confirmed in service and contract appointment renewed. 31 auditor generals office report queries handled. 4 local government public accounts committee meetings held. 2 Contracts committee meetings held. 1 council and 3 standing committee meetings held.0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	683,815	307,593	45%	234,704	147,934	63%
Conditional Grant to Agric. Ext Salaries	56,807	28,883	51%	14,202	12,331	87%
Conditional transfers to Production and Marketing	31,970	29,742	93%	7,993	13,802	173%
NAADS (Districts) - Wage	321,585	160,793	50%	80,396	80,396	100%
Locally Raised Revenues	2,504	0	0%	626	0	0%
Other Transfers from Central Government	85,000	0	0%	85,000	0	0%
Multi-Sectoral Transfers to LLGs	11,400	2,956	26%	2,850	0	0%
District Unconditional Grant - Non Wage		2,411		0	0	
Transfer of District Unconditional Grant - Wage	165,619	82,810	50%	41,405	41,405	100%
Hard to reach allowances	8,931	0	0%	2,233	0	0%
<i>Development Revenues</i>	1,114,975	566,096	51%	278,744	210,034	75%
Conditional Grant for NAADS	1,068,186	534,093	50%	267,046	178,031	67%
Conditional transfers to Production and Marketing	31,789	2,138	7%	7,947	2,138	27%
Locally Raised Revenues	13,000	1,750	13%	3,250	1,750	54%
Other Transfers from Central Government		28,115		0	28,115	
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	1,798,790	873,689	49%	513,448	357,968	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	683,815	297,044	43%	233,107	141,608	61%
Wage	536,859	275,416	51%	134,215	134,132	100%
Non Wage	146,956	21,628	15%	98,893	7,476	8%
<i>Development Expenditure</i>	1,114,975	543,053	49%	280,340	189,188	67%
Domestic Development	1,114,975	543,053	49%	280,340	189,188	67%
Donor Development	0	0		0	0	
Total Expenditure	1,798,790	840,097	47%	513,448	330,796	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,550	2%			
<i>Development Balances</i>		23,043	2%			
Domestic Development		23,043	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,593	2%			

The production department has so far received 49% of the planned annual estimates and has been able to spend 47% of the planned annual expenditures. A total of shillings 33,341,821 was not utilized by the end of the second quarter. These are broken as follows shillings 6340,811 for PMG for the construction of a slaughter slab in nyakabungo rugyeoyo sub county and shillings 27,001,010 under NAADS for banana bacteria wilt.

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

A total of shs 33,343,000 were not utilized, shs 27,001,010 is for the banana bacteria wilt as fund were released for the two quarters and shs 6,340,811 is for PMG waiting for payment of the construction of the slaughter slab in rugyeoyo

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	10	12
No. of functional Sub County Farmer Forums	17	17
No. of farmers accessing advisory services	2000	9753
No. of farmer advisory demonstration workshops	2286	1605
No. of farmers receiving Agriculture inputs	2008	821
Function Cost (US\$ '000)	1,424,926	701,700

Function: 0182 District Production Services

No. of livestock vaccinated	55000	8500
No. of livestock by type undertaken in the slaughter slabs	2300	1555
No. of fish ponds stocked	50	3
Quantity of fish harvested	450000	0
Function Cost (US\$ '000)	369,364	133,854

Function: 0183 District Commercial Services

No of awareness radio shows participated in	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	9	10
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	4,500	4,542
Cost of Workplan (US\$ '000):	1,798,790	840,097

23 production staff and 52 NAADS staff paid their salaries. One followup on farmers that received tea seedlings as well as the suppliers. 382 clean banana suckers distributed among 30 farmers for establishment of mother gardens. One followup on farmers that received 800000 coffee seedlings to establish their performance and survival rate. 1,023 farmer trainings conducted with 13,158 farmers attending. 1,471 farmers received assorted starter technologies. 5500 chicken vaccinated for new castle disease. 830 livestock carcasses inspected at gazetted slaughter slabs of Kanungu, Kihikihi, Butogota and Katete. 25 disease surveillance visits conducted. One suspect case of anthrax in Kayonza sent to veterinary lab in Wandegaya for further diagnosis results were negative. Continued with awareness raising activities and control of banana bacterial wilt in all sub counties.

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,785,819	1,489,644	39%	946,455	863,405	91%
Conditional Grant to PHC Salaries	2,539,315	1,002,022	39%	634,829	606,906	96%
Conditional Grant to PHC- Non wage	159,297	79,648	50%	39,824	39,824	100%
Conditional Grant to District Hospitals	137,577	68,788	50%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	198,622	99,310	50%	49,655	49,655	100%
Locally Raised Revenues		250		0	0	
Other Transfers from Central Government	262,000	65,500	25%	65,500	0	0%
Multi-Sectoral Transfers to LLGs	28,263	59,136	209%	7,066	53,636	759%
District Unconditional Grant - Non Wage	3,669	0	0%	917	0	0%
Hard to reach allowances	457,077	114,990	25%	114,269	78,990	69%
<i>Development Revenues</i>	1,382,518	338,568	24%	345,627	171,379	50%
Conditional Grant to PHC - development	168,098	84,049	50%	42,022	42,025	100%
Donor Funding	1,202,100	250,899	21%	300,525	129,354	43%
LGMSD (Former LGDP)	12,320	0	0%	3,080	0	0%
Multi-Sectoral Transfers to LLGs		3,620		0	0	
Total Revenues	5,168,337	1,828,212	35%	1,292,081	1,034,784	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,785,819	1,489,644	39%	946,453	863,404	91%
Wage	2,539,315	1,002,022	39%	634,829	606,906	96%
Non Wage	1,246,504	487,622	39%	311,624	256,498	82%
<i>Development Expenditure</i>	1,382,518	276,489	20%	345,629	162,784	47%
Domestic Development	180,418	58,608	32%	45,105	48,740	108%
Donor Development	1,202,100	217,882	18%	300,525	114,044	38%
Total Expenditure	5,168,337	1,766,134	34%	1,292,082	1,026,188	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		62,079	4%			
Domestic Development		29,061	16%			
Donor Development		33,017	3%			
Total Unspent Balance (Provide details as an annex)		62,079	1%			

The health department has so far received 58% of the total planned annual revenues. The department has utilized 95.7% of the released funds. Out of the un utilized funds totaling to sh. ,shs.29,061,925 is for PHC development for projects not yet done. Donor fund balances account for shs. 33,016,472 of which. SDS remained with a balance of shs 15,757,369 for grant B activities waiting technical assistance, grant A for recruiting health workers and CDOs, and UNFPA with a balance of shs.4,860 to cater for bank charges for running the account . Global fund account balance is 795,520 for TB and Leprosy activities implemented quarterly, and UNICEF(COMMUNITY CONNECTOR)shs.16,458,723 orientation of VHTS in nutrition module, quarterly support supervision of nutrition activities, monthly DNCC meetings, health information assistants in nutrition data collection and reporting.

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

shs. 15,757,369 for SDS was waiting for technical assistance from SDS. Shs.4,860 for UNFPA was for bank charges,shs.795520 for global fund to support TB quarterly,29,061,925 for PHC devt waiting procurement process,shs.24,672,000 for UNICEF for nutrition.

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of staff houses constructed	1	3
No of staff houses rehabilitated	3	3
No of OPD and other wards constructed	2	0
Value of essential medicines and health supplies delivered to health facilities by NMS	26200000	150071249
Value of health supplies and medicines delivered to health facilities by NMS	120000000	0
%age of approved posts filled with trained health workers	75	65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22500	2385
No. and proportion of deliveries in the District/General hospitals	1400	612
Number of total outpatients that visited the District/ General Hospital(s).	51000	18164
Number of inpatients that visited the NGO hospital facility	13350	2057
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	617
Number of outpatients that visited the NGO hospital facility	43000	16416
Number of outpatients that visited the NGO Basic health facilities	38796	22510
Number of inpatients that visited the NGO Basic health facilities	1820	1674
No. and proportion of deliveries conducted in the NGO Basic health facilities	630	360
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12435	2970
Number of trained health workers in health centers	360	770
No. of trained health related training sessions held.	124	53
Number of outpatients that visited the Govt. health facilities.	195210	103397
Number of inpatients that visited the Govt. health facilities.	23500	5029
No. and proportion of deliveries conducted in the Govt. health facilities	3150	1005
%age of approved posts filled with qualified health workers	62	48
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	85
No. of children immunized with Pentavalent vaccine	14500	8652
No of healthcentres constructed	1	0
Function Cost (US\$ '000)	5,168,337	1,766,134
Cost of Workplan (US\$ '000):	5,168,337	1,766,134

Transfers to NGO health centers 11,111 and hospital, transfers of PHC none wage to government health centers, hospital, support supervision of health facilities, preparation of bills of quantities, extended DHMT meeting, VHTS monthly meetings, MPDR meetings, transportation of lab samples for CD4 and EID, follow up of CB DOTS, submission of monthly HMIS and performance reports to ministry of health, attending seminars and workshops, supply of drugs to health centers.

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	10,415,230	5,371,572	52%	2,602,310	2,714,248	104%
Conditional Grant to Tertiary Salaries	396,477	178,914	45%	99,119	91,655	92%
Conditional Grant to Primary Salaries	5,327,052	2,519,016	47%	1,331,763	1,279,196	96%
Conditional Grant to Secondary Salaries	1,512,233	786,318	52%	376,561	407,524	108%
Conditional Grant to Primary Education	367,310	244,873	67%	91,828	122,437	133%
Conditional Grant to Secondary Education	1,100,874	733,916	67%	275,219	366,958	133%
Conditional transfers to School Inspection Grant	30,742	15,372	50%	7,686	7,686	100%
Conditional Transfers for Non Wage Community Polyt	117,104	78,068	67%	29,276	39,034	133%
Conditional Transfers for Non Wage Technical & Farn	120,738	80,492	67%	30,185	40,246	133%
Conditional Transfers for Non Wage Technical Institut	266,239	177,492	67%	66,560	88,746	133%
Locally Raised Revenues		5,590		0	5,590	
Multi-Sectoral Transfers to LLGs	15,010	2,720	18%	3,753	2,720	72%
District Unconditional Grant - Non Wage	6,457	600	9%	1,614	0	0%
Transfer of District Unconditional Grant - Wage	50,703	25,352	50%	12,676	12,676	100%
Hard to reach allowances	1,104,290	522,848	47%	276,072	249,780	90%
<i>Development Revenues</i>	348,807	209,304	60%	87,202	97,393	112%
Conditional Grant to SFG	281,440	140,720	50%	70,360	70,360	100%
LGMSD (Former LGDP)	38,808	27,435	71%	9,702	9,702	100%
Multi-Sectoral Transfers to LLGs	28,559	41,149	144%	7,140	17,331	243%
Total Revenues	10,764,037	5,580,875	52%	2,689,511	2,811,641	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,415,230	5,371,572	52%	2,593,808	2,841,543	110%
Wage	7,280,474	3,255,010	45%	1,820,119	1,791,051	98%
Non Wage	3,134,756	2,116,562	68%	773,689	1,050,492	136%
<i>Development Expenditure</i>	348,807	104,476	30%	95,704	29,046	30%
Domestic Development	348,807	104,476	30%	95,704	29,046	30%
Donor Development	0	0		0	0	
Total Expenditure	10,764,036	5,476,048	51%	2,689,511	2,870,589	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		104,828	30%			
Domestic Development		104,828	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,827	1%			

The Education Department received 52% of the planned annual revenues. The department utilized 98% of all the released funds to the department. shillings 101,827,809 were not utilized broken as follows , shs 23,528,172 is LGMSDP and shs 78,299,637 if SFG for the construction of 10 stance latrines and a 3 classroom block at runyinya due to delays o get clearance from solicitor general

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

A total of shs 101,827,809 were not utilized, shs 23,528,172 is LGMSDP and shs 78,299,637 is SFG for the construction of 10 stance latrines and a 3 classroom block at runyinya due to delays o get clearance from solicitor general

(ii) Highlights of Physical Performance

Vote: 519 Kanungu District**2013/14 Quarter 2****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	62000	62000
No. of student drop-outs	200	0
No. of Students passing in grade one	650	0
No. of pupils sitting PLE	5000	4191
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	52	29
Function Cost (UShs '000)	7,084,530	3,026,757
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	203	263
No. of students passing O level	1397	0
No. of students sitting O level	1397	3000
No. of students enrolled in USE	9048	7303
Function Cost (UShs '000)	2,634,792	1,657,396
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	60
No. of students in tertiary education	700	700
Function Cost (UShs '000)	973,382	739,780
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	260	133
No. of secondary schools inspected in quarter	31	28
No. of tertiary institutions inspected in quarter	04	4
No. of inspection reports provided to Council	04	02
Function Cost (UShs '000)	71,333	52,115
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,764,036	5,476,048

The salaries were paid to the beneficiaries amounting to 1,791,050,927/= and non wage was 920,476,719/= which was paid to the primary schools secondary schools and Tertiary institutions. 68 Primary schools were inspected and 1 report submitted to the council. 14 secondary schools were inspected and 4 Tertiary institutions were also inspected.

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	940,890	358,817	38%	235,222	223,642	95%
Other Transfers from Central Government	878,568	328,192	37%	219,642	208,330	95%
District Unconditional Grant - Non Wage	1,073	0	0%	268	0	0%
Transfer of District Unconditional Grant - Wage	61,248	30,624	50%	15,312	15,312	100%
<i>Development Revenues</i>	81,000	67,208	83%	20,250	60,274	298%
Multi-Sectoral Transfers to LLGs	65,000	60,274	93%	16,250	60,274	371%
District Unconditional Grant - Non Wage	16,000	6,933	43%	4,000	0	0%
Total Revenues	1,021,890	426,024	42%	255,472	283,917	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	940,890	358,258	38%	241,083	223,084	93%
Wage	61,248	30,624	50%	15,312	15,312	100%
Non Wage	879,641	327,634	37%	225,771	207,772	92%
<i>Development Expenditure</i>	81,000	63,153	78%	20,250	56,220	278%
Domestic Development	81,000	63,153	78%	20,250	56,220	278%
Donor Development	0	0		0	0	
Total Expenditure	1,021,890	421,411	41%	261,333	279,304	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		559	0%			
<i>Development Balances</i>		4,054	5%			
Domestic Development		4,054	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,613	0%			

The Department has cumulatively received 42% of the planned annual revenues. The department received 208,330,000 shillings in the 2nd quarter for district and urban road maintenance. Cumulatively, the district has so far received 350,438,000 making it 41% of revenues for road maintenance. Funds amounting to 421,411 shillings were spent by the end of the quarter, a total of shillings 4,613,000 was not utilized by the end of the quarter from district unconditional grant non wage to cater for maintenance of district buildings

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

shillings 4,613,000 was to cater for maintenance of District buildings and work had just started.

(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		
Length in Km of Urban unpaved roads routinely maintained		81
Length in Km of Urban unpaved roads periodically maintained	30	15
Length in Km of District roads routinely maintained	310	310
Length in Km of District roads periodically maintained	20	32
Function Cost (UShs '000)	994,890	405,976
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	27,000	15,435
Cost of Workplan (UShs '000):	1,021,890	421,411

Vote: 519 Kanungu District

2013/14 Quarter 2

Workplan 7a: Roads and Engineering

The department has periodically maintained 11.4 kms Ntungamo-Karangara- Ahamayanja and Nyakatunguru-Bihomborwa-Nyanga road 10Kms was maintained under routine mechanised system, 284 Kms were routinely maintained using road gangs (routine maintenance. Staff allowances, purchase of fuel and lubricants, maintenance of motorvehicles were also carried out.

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,000	19,000	34%	14,000	9,500	68%
Conditional Grant to Urban Water	16,000	8,000	50%	4,000	4,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	18,000	0	0%	4,500	0	0%
<i>Development Revenues</i>	440,922	188,322	43%	110,231	91,671	83%
Conditional transfer for Rural Water	356,129	178,065	50%	89,032	89,032	100%
Multi-Sectoral Transfers to LLGs	84,793	10,257	12%	21,198	2,639	12%
Total Revenues	496,922	207,322	42%	124,231	101,171	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,000	19,000	34%	14,000	9,500	68%
Wage	0	0		0	0	
Non Wage	56,000	19,000	34%	14,000	9,500	68%
<i>Development Expenditure</i>	440,922	173,918	39%	110,231	82,702	75%
Domestic Development	440,922	173,918	39%	110,231	82,702	75%
Donor Development	0	0		0	0	
Total Expenditure	496,922	192,918	39%	124,231	92,202	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,404	3%			
Domestic Development		14,404	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,404	3%			

The department has cumulatively received 207,322,000/= shillings for the first two quarters which accounts to 42% budget performance and spent 194,878,000/= shillings. The non utilized funds worth 14,404,000 are under the Rural water and partly meant for payment of Kihanda GFS

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

shillings 14,404,000 for the Rural water was not utilised for the delays of solicitor general to clear the construction of Kihanda GFS

(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**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	12
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	2
No. of sources tested for water quality	5	5
No. of water and Sanitation promotional events undertaken	10	3
No. of water user committees formed.	7	4
No. Of Water User Committee members trained	35	26
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	3
No. of springs protected	2	1
No. of deep boreholes rehabilitated	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	0
Function Cost (US\$ '000)	479,922	184,668
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	5	4
Function Cost (US\$ '000)	17,000	8,250
Cost of Workplan (US\$ '000):	496,922	192,918

Final payment of designs for kihanda, Kiringa and Bukunga GFSs, payment for Kishegyere and Kabirizi springs and progress works on construction of Kihanda GFS

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	89,401	47,522	53%	22,350	22,173	99%
Conditional Grant to District Natural Res. - Wetlands (4,450	2,226	50%	1,113	1,113	100%
Unspent balances – Locally Raised Revenues		2,012		0	0	
District Unconditional Grant - Non Wage	9,173	5,395	59%	2,293	2,116	92%
Transfer of District Unconditional Grant - Wage	75,778	37,889	50%	18,944	18,944	100%
<i>Development Revenues</i>	461,681	19,500	4%	105,970	13,000	12%
Donor Funding	430,681	0	0%	98,220	0	0%
LGMSD (Former LGDP)	26,000	13,000	50%	6,500	13,000	200%
Multi-Sectoral Transfers to LLGs		6,500		0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	551,082	67,022	12%	128,320	35,173	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,401	47,527	53%	22,350	23,145	104%
Wage	75,778	37,889	50%	18,944	18,944	100%
Non Wage	13,623	9,639	71%	3,406	4,201	123%
<i>Development Expenditure</i>	461,681	19,500	4%	105,970	13,000	12%
Domestic Development	31,000	19,500	63%	7,750	13,000	168%
Donor Development	430,681	0	0%	98,220	0	0%
Total Expenditure	551,082	67,027	12%	128,320	36,145	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-6	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-6	0%			

The department received shillings 67,022,000 out of 551,082,000 shs which is 12% of the annual budget. Out of the received funds, the department utilized shillings 67,027,000 which is 100%. There was over expenditure on bank charges of shillings 5,852.

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

There was over expenditure of shillings 5,852 due to bank charges of the cheque books..

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	9	0
Area (Ha) of trees established (planted and surviving)	54	27
No. of monitoring and compliance surveys/inspections undertaken	24	5
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	5	1
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	40	5
No. of monitoring and compliance surveys undertaken	12	3
Function Cost (US\$ '000)	551,082	67,027
Cost of Workplan (US\$ '000):	551,082	67,027

Paid salaries for 10 departmental staff, trained environmental stakeholders on natural resources management, participated in Regional Budget Conference, facilitated staff to participate in meetings to harmonise new Revenue Sharing guidelines and paid obtained small equipment for office running and management.

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	251,576	129,118	51%	62,894	71,328	113%
Conditional Grant to Functional Adult Lit	11,587	5,794	50%	2,897	2,897	100%
Conditional Grant to Community Devt Assistants Non	15,615	7,808	50%	3,904	3,904	100%
Conditional Grant to Women Youth and Disability Gr	10,570	5,284	50%	2,642	2,642	100%
Conditional transfers to Special Grant for PWDs	22,067	11,034	50%	5,517	5,517	100%
Locally Raised Revenues		3,570		0	3,570	
Multi-Sectoral Transfers to LLGs	47,050	33,573	71%	11,763	21,770	185%
District Unconditional Grant - Non Wage	8,577	0	0%	2,144	0	0%
Transfer of Urban Unconditional Grant - Wage	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	124,110	62,055	50%	31,028	31,028	100%
<i>Development Revenues</i>	249,996	88,822	36%	62,499	43,978	70%
Donor Funding	166,400	54,851	33%	41,600	26,548	64%
LGMSD (Former LGDP)	73,596	33,082	45%	18,399	16,541	90%
Locally Raised Revenues	5,000	890	18%	1,250	890	71%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	501,572	217,940	43%	125,393	115,306	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	251,576	123,966	49%	62,895	68,552	109%
Wage	136,110	62,055	46%	34,028	31,028	91%
Non Wage	115,466	61,911	54%	28,868	37,525	130%
<i>Development Expenditure</i>	249,996	88,822	36%	62,498	44,740	72%
Domestic Development	83,596	33,972	41%	20,899	18,192	87%
Donor Development	166,400	54,851	33%	41,599	26,548	64%
Total Expenditure	501,572	212,788	42%	125,393	113,292	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,152	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,153	1%			

The department had planned to receive shs 125,393,000, but it only received shs 115,306 accounting for 92% of the planned quarter releases. However, the cumulative outturn by the end of the quarter was shs 217,940,000 out of the approved budget of shs 501,170,000. This accounts for 43% budget performance. Out of the total funds received shillings 213,388,000 had been utilized by the end of the quarter. This is 99% absorptive capacity. The department remained with un spent balance of shillings 4,551,948 for the PWD grant

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

The department remained with unspent balance of shs 4,551,948 accounting for 1% of the funds received by the department in the quarter. This was due to groups of PWDs that did not submit project proposals in time. Hence fund are to be spent in 3rd quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	51	58
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	1800	1800
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	501,572	212,788
Cost of Workplan (US\$ '000):	501,572	212,788

-100 plastic chairs supplied to Kirima Yurihamwe Group in Kirima

Subcounty

Titunguke Group in Rutenga Subcounty

chairs supplied to Kinaba Abamwe Group in Kinaaba

Subcounty

Multipurpose group in Kanyantoro Subcounty

plastic chairs supplied to Kabuga Tukwatanise group in Kihiki

Subcounty

group in Nyanga Subcounty

Committee meeting to appraise proposals from groups of PWDs for income generation

•Held one Executive Committee meeting of District Women Council

•Quarterly reports on CDD submitted to MoLG

•Held one Executive Committee meeting of District Youth Council

•Home visits of PWDs conducted in four sub counties of Kihiki, Nyakinoni, Kanungu Town Council and Kambuga by CBR

•Conducted Community awareness meetings on GBV prevention and management by Small Male Action Groups in Nyamirama, Rugyeyo, Kambuga and Kayonza in 22 parishes

•GBV data collected and analyzed by CDO. The data is currently being analyzed by Ag. CDO-Gender, but key GBV cases highlighted include domestic violence, sexual abuse, denial of access to family property, physical violence

•Organized and celebrated 16 days of activism against GBV with the theme: From Peace in the Home to Peace in The Nation ;Prevent Sexual Violence Against Girls: Let Girls Be Girls

•15 GBV cases followed up by Police.

•Held quarterly meeting of DOVCC to review performance of OVC interventions.

•Supported Sub county CDOs to capture OVC data from service providers

•Joint support supervision on OVC programming conducted to LLGs and

NGO

1800 learners undergone learning process in all stages in 72 learning centers (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantoro, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihiki T/C, 100 in Kihiki S/C

•18 staff paid salary(DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff)

workers paid hard to reach allowances,

PWD supported for income generation(Nyamirama PWD group in Nyamirama, Kyeshero PWD group in Kayonza)

•CDO in charge Rehabilitation facilitated to generate

report

factories(1 in Rugyeyo, 1 in Kayonza and 1 in Butogota)

•79 unique OVCs under 17 years served with various service for child growth and development(366 males and 431 females)= 34 in Kihiki T/C, 47 in Nyakinoni s/c, 30 in Kihiki s/c, 59 in Nyanga s/c, 40 in Kanyantoro s/c, 43 in Kirima s/c, 62 in Rugyeyo s/c, 42 in Butogota T/C, 49 in Kayonza s/c, 30 in Kambuga s/c, 63 in Kambuga T/C, 55 in Kanungu T/C, 49 in Rutenga s/c, 66 in Kinaaba s/c, 31 in Mpungu s/c and 54 in Nyamirama s/c

100 plastic chairs supplied to Kinyafurwe
-100 plastic

-100 plastic chairs supplied to Kasoni
-100

-100 plastic chairs supplied to Bukorwe FAL
-Held 1 District Grants

1800 learners undergone learning process in

-9sub county community development

- 2 groups of

-Conducted workplace inspection to 3 Tea

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	65,089	29,236	45%	16,272	16,725	103%
Conditional Grant to PAF monitoring	18,599	10,399	56%	4,650	5,316	114%
Locally Raised Revenues	8,457	5,821	69%	2,114	4,902	232%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	26,032	13,016	50%	6,508	6,508	100%
<i>Development Revenues</i>	16,148	14,935	92%	4,037	12,535	310%
Donor Funding		10,235		0	10,235	
LGMSD (Former LGDP)	6,362	4,700	74%	1,590	2,300	145%
Locally Raised Revenues	9,787	0	0%	2,447	0	0%
Total Revenues	81,237	44,170	54%	20,309	29,260	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,089	29,236	45%	16,272	16,725	103%
Wage	26,032	13,016	50%	6,508	6,508	100%
Non Wage	39,057	16,220	42%	9,764	10,217	105%
<i>Development Expenditure</i>	16,149	14,935	92%	4,037	12,535	310%
Domestic Development	16,149	4,700	29%	4,037	2,300	57%
Donor Development	0	10,235		0	10,235	
Total Expenditure	81,237	44,170	54%	20,309	29,260	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has cummulatively received shillings 44,170,000 which is 54% of the annual budget for 2013/2014. All the received funds were utilized.

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

no un spent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
<i>Function Cost (UShs '000)</i>	81,237	44,170
Cost of Workplan (UShs '000):	81,237	44,170

3 Technical planning committee meeting held.

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

District budget conference held at district headquarters

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

Vote: 519 Kanungu District

2013/14 Quarter 2

Workplan 10: Planning

District statistics committee meeting held at district head quarters

Data collected from health units and lower local governments

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	37,132	64,063	173%	9,283	38,521	415%
Conditional Grant to PAF monitoring	4,100	2,050	50%	1,025	1,025	100%
Locally Raised Revenues	9,457	7,546	80%	2,364	2,002	85%
Multi-Sectoral Transfers to LLGs		42,680		0	29,600	
Transfer of District Unconditional Grant - Wage	23,575	11,787	50%	5,894	5,894	100%
Total Revenues	37,132	64,063	173%	9,283	38,521	415%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,132	64,063	173%	9,283	38,521	415%
Wage	23,575	11,787	50%	5,894	5,894	100%
Non Wage	13,557	52,276	386%	3,389	32,627	963%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,132	64,063	173%	9,283	38,521	415%
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 173% of the annual budget for 2013/2014. The over performance was due to cover the bag log of the activities for the 4th quarter of the financial year 2012/2013. All the released funds were utilized

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

all funds utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30-10-2013	29-01-2014
Function Cost (UShs '000)	37,132	64,063
Cost of Workplan (UShs '000):	37,132	64,063

Second quarter quarterly audit report produced covering 8 departments of Administration, Finance, Production, Health, works, education, Communit, natural resouces and 4 sub counties of Rutenga, Nyamirama, Nyakinoni, Naynga.

And mangement letter and Final audit report produced and submitted on 29th january 2014..

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Workshop reports produced and disseminated to relevant departments.

Administration staff paid salary and hard to reach allowances
CAO's vehicle serviced ,2 consultative workshops attended in kampala

General Staff Salaries		189,448
Allowances		54,017
Books, Periodicals and Newspapers		198
Computer Supplies and IT Services		0
Welfare and Entertainment		169
Printing, Stationery, Photocopying and Binding		399
Telecommunications		248
Guard and Security services		0
Water		161
General Supply of Goods and Services		25
Travel Inland		5,625
Travel Abroad		0
Fuel, Lubricants and Oils		270
Maintenance - Vehicles		691
Wage Rec't:	147,210	189,448
Non Wage Rec't:	65,853	61,803
Domestic Dev't:	0	
Donor Dev't:		
Total	213,063	251,250

Output: Human Resource Management

Non Standard Outputs:

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

payroll printed

3 Monthly Pay change reports prepared and submitted to ministry of public service. Officers are being facilitated for paychng process

Allowances		2,401
Incapacity, death benefits and funeral expenses		0
Books, Periodicals and Newspapers		0

Vote: 519 Kanungu District**2013/14 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		490
Telecommunications		20
General Supply of Goods and Services		0
Travel Inland		4,858
Wage Rec't:		
Non Wage Rec't:	5,159	7,769
Domestic Dev't:		
Donor Dev't:		
Total	5,159	7,769
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (monitoring the implementation of the capacity building plans.Staff training activities conducted as planned on quarterly basis.)	yes (district capacity building plan in place and approved by council)
No. (and type) of capacity building sessions undertaken	3 (Heads of departments and sub county chief trained in the application OBT Chairpersons of school management committees trained on their roles and responsibilities District female councilors trained in computer applications. Capacity building needs assessment carried out Capacity building conference undertaken. Heads of department and sub county chief trained in staff performance appraisal)	3 (2 Acc/Ass facilitated for CPA in Mbarara,1staff facilitated to take course in computer maintenance,12 female concillors trained in computer applications and 1capacity building consultancy services provided.)
Non Standard Outputs:		nil
Staff Training		14,333
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,250	14,333
Donor Dev't:		
Total	10,250	14,333
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	58 (% of local government staff posts filled)	58 (% of local government staff posts filled,)
Non Standard Outputs:	Support supervision for the 17 lower local governments conducted.	Support supervision of Sub counties of Rutenga ,Kayonza ,Nyanga Kanyantoro by Deputy Chief Administrative officer . House rent for deputy Chief Administrative Officer paid , cess on produce ordinance submitted to solicitor general, house rent fo
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		9,003
Fuel, Lubricants and Oils		0
Allowances		110

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer Supplies and IT Services		280
Welfare and Entertainment		401
Wage Rec't:		
Non Wage Rec't:	4,000	9,794
Domestic Dev't:	0	
Donor Dev't:		
Total	4,000	9,794
Output: Office Support services		
Non Standard Outputs:	support staff facilitated to effectively carry out the office work and ensure complete staff backup services in place.	Support staff facilitated to carryout office work like delivering letters ,handling duties not on schedule, arranging files and ensure complete staff backup.
Allowances		240
Travel Inland		325
Wage Rec't:		
Non Wage Rec't:	1,250	565
Domestic Dev't:		
Donor Dev't:		
Total	1,250	565
Output: Local Policing		
Non Standard Outputs:	Monthly security committee meetings held at district headquarters District vehicle and equipments guarded	not done
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		
Total	1,050	0
Output: Records Management		
Non Standard Outputs:	Record keeping materials and stationery procured; records well archived; mails received and dispatchs made. correspondences channeled to action officers; fire extinguishers fixed/refilled.	Maintained the District photocopier. Managed District records. Files were brought in for safe custody
Allowances		534
Computer Supplies and IT Services		680

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	1,214
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,214

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

Date for submitting the Annual Performance Report	31/01/2014 (Production of quarterly performance report. Salaries paid for district and subcounty based staff.)	30/09/2013 (Production of quarterly performance reports.)
Non Standard Outputs:	Finance department 27 staffs at District headquarters and all 13 Subcounties salaries paid every moth. Payment of hard to reach allowances to all 13 subaccountants. Electricity procured and reports on accountability made	All finance department staff paid their monthly salaries.
General Staff Salaries		45,629
Allowances		1,825
Advertising and Public Relations		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		151
Bank Charges and other Bank related costs		71
Telecommunications		175
Electricity		500
Travel Inland		620
Fuel, Lubricants and Oils		5,502
Wage Rec't:	45,629	45,629
Non Wage Rec't:	4,213	9,144
Domestic Dev't:		
Donor Dev't:		
Total	49,842	54,773
Output: Revenue Management and Collection Services		
Value of LG service tax collection	14062500 (value of LST collected from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and	3093500 (Local revenue in form of LST collected from 748 people in gainful employment in the sub counties)

Vote: 519 Kanungu District**2013/14 Quarter 2****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	commercial farmers.) 4088000 (alue of LHT collected from 47 Established Hotels.)	0 (Value of LHT collected from 47established hotels in the sub counties)
Value of Other Local Revenue Collections	201204500 (Other Local Revenues collected from 5720 tax payers at the district and sub counties)	560000 (Other local revenue collected from 5720 tax payers at the District and sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		841
<i>Advertising and Public Relations</i>		44
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short-term</i>		2,774
<i>Travel Inland</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,351	5,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,351	5,619
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15/04/2014 (n/a)
Date of Approval of the Annual Workplan to the Council	30/12/2013 (Budget frame work paper produced)	15/04/2014 (N/a)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	395	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	395	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Preparation and submission of monthly VAT , WHT and PAYE returns	Procured stationery for expenditure management like cash books for the District headquarters and sub counties. Prepared and submitted monthly VAT returns to URA
<i>Printing, Stationery, Photocopying and Binding</i>		3,295

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	312	3,295
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*Domestic Dev't:**Donor Dev't:*

Total	312	3,295
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(Draft annual reports ,Monthly accountabilities and Quarterly reports prepared at district Headquarters)

30/09/2013 (n/a)

Non Standard Outputs:

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

3 Monthly accountabilities submitted to MOLOG, and MOF PED by 15th of every month

<i>Allowances</i>		162
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<i>Advertising and Public Relations</i>		150
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,326	312
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*Domestic Dev't:**Donor Dev't:*

Total	2,326	312
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

part of the construction of the administration block debt paid

not done

<i>Non-Residential Buildings</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	16,451	0
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<i>Donor Dev't:</i>		0
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Total	16,451	0
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Additional information required by the sector on quarterly Performance

Nil

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

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

2 District council meeting held on
30.10.2013.
20.12.2013Plan to pay transport refund of Ugx 35,000/= to
6 support staff in U7 and U8 scale.

Plan to conduct 1 quarterly monitoring.

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

General Staff Salaries		0
Allowances		7,013
Advertising and Public Relations		50
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		2,506
Printing, Stationery, Photocopying and Binding		355
Telecommunications		60
Travel Inland		3,491
Wage Rec't:	41,461	0
Non Wage Rec't:	18,213	13,475
Domestic Dev't:	0	
Donor Dev't:	0	
Total	59,674	13,475

Output: LG procurement management services

Non Standard Outputs:

Plan to hold 2 contracts committee meetings
during this quarter.

3 contracts committee meetings held on;

17.10.2013.
06.11.2013
11.11.2013Plan to consider 50 evaluation committee
reports.

Plan to award 25 macro procurements

58 Macro producrement of tea seedlings
awarded by contracts committee to different
nursery operators worth 4,000,000,000/= by
contracts committee through Kinkiizi Developm

Allowances		1,569
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,760
Wage Rec't:	0	
Non Wage Rec't:	5,015	3,329

Vote: 519 Kanungu District**2013/14 Quarter 2****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		
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,015	3,329

Output: LG staff recruitment services

Non Standard Outputs:	Plan to hold 3 meetings during this quarter.	2 DSC meetings held
	Plan to recruit 60 employees	1 Contract for Senior Officer renewed by DSC.
	Plan to confirm 25 employees.	16 employees confirmed in service
	Plan to release 5 employees for training.	1 Interdiction of a senior officer noted by DSC
	Plan to handle 5 disciplinary cases	DSC administered aptitude and competence tests for procurement officer, internal auditor, town
Allowances		4,835
Advertising and Public Relations		90
Computer Supplies and IT Services		280
Welfare and Entertainment		1,096
Printing, Stationery, Photocopying and Binding		511
Subscriptions		250
DSC Chair's Salaries		4,500
Telecommunications		50
Travel Inland		1,688
Fuel, Lubricants and Oils		510
Wage Rec't:	5,850	4,500
Non Wage Rec't:	12,009	9,310
Domestic Dev't:		
Donor Dev't:		
Total	17,859	13,810

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	107 (Plan to hold 2 meetings)	20 (One land board meeting held on 21.11.2013.)
No. of Land board meetings	0	1 (1 Land board meeting held on 21.11.2013 to consider land applications.)
Non Standard Outputs:	Plan to process 25 freehold applications, 15 lease applications, 10 sub-lease applications, 25 customary conversion to freehold applications, 5 leasehold conversion to freehold applications, processing of 10 customary certificates, conducting	1 land title for katete 44.9 ha formerly leased to local community cattle grazers obtained Minutes of land board submitted to ministry of lands-Kampala.

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Allowances		1,335
Travel Inland		890
Wage Rec't:		
Non Wage Rec't:	2,593	2,225
Domestic Dev't:		
Donor Dev't:		
Total	2,593	2,225

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (none)
No. of Auditor General's queries reviewed per LG	18 (Plan to hold 2 meetings)	18 (4 LGPAC meetings held on 07.10.2013, 10.10.2013, 17.10.2013, 31.10.2013)
Non Standard Outputs:	Plan to handle 18 Auditor general's office report queries on operations of district departments, sub counties and town councils.	18 external auditors general office report audit queries for F/Y 2010/2011 examined
Printing, Stationery, Photocopying and Binding		175
Telecommunications		135
Travel Inland		548
Allowances		2,664
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Wage Rec't:		
Non Wage Rec't:	4,651	3,522
Domestic Dev't:		
Donor Dev't:		
Total	4,651	3,522

Output: LG Political and executive oversight

Non Standard Outputs:	Plan to pay district councillors exgratia for 3 months. Plan to pay exgratia to local council I and II council chairpersons. Plan to facilitate executive committee journeys to attend official functions, meetings and workshop.	15 District councillors paid ex-gratia for the months of September and October, and 14 for the months of November and December 2013.
Allowances		6,575
Incapacity, death benefits and funeral expenses		0

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		0
<i>Subscriptions</i>		1,000
<i>Salary and Gratuity for LG elected Political Leaders</i>		25,200
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		13,844
<i>Fuel, Lubricants and Oils</i>		304
<i>Maintenance - Civil</i>		1,875
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		25,200
<i>Non Wage Rec't:</i>	15,034	23,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,034	48,797
Output: Standing Committees Services		

Non Standard Outputs:

Plan to hold

1 council meeting
 1 Business committee
 3 standing committee meetings
 3 executive committee meetings

Two Production committee meetings held on 4.10.2013 & 4.12.2013, two finance committee meetings on 8.10.2013 & 10.12.2013, & two social services committee meetings on 3.10.2013 & 19.11.2013.

<i>Allowances</i>		8,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,775	8,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,775	8,060

Additional information required by the sector on quarterly Performance

Council standing committee discussed departmental budget frame work papers and annual work plans for f/y 2013/2014

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

Non Standard Outputs:

5 higher level farmer organisations formed. 3 followups

no field activity

<i>Allowances</i>		0
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Vote: 519 Kanungu District**2013/14 Quarter 2****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

Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,850	0
Domestic Dev't:	750	0
Donor Dev't:		
Total	3,600	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (coffee, tea, Diary, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana,)	6 (coffee, Diary, poultry, beans, fish, pineapples)
Non Standard Outputs:	DNC paid salaries, 4 MSIPS formed, 1 technical audit conducted, one radio programe, one followup on ATAAS	district NAADS Coordinator paid his salaries for 3 months, followup on performance of technologies earlier given to farmers in sub ccountries
General Staff Salaries		80,396
Contract Staff Salaries (Incl. Casuals, Temporary)		7,503
Allowances		6,527
Social Security Contributions (NSSF)		738
Printing, Stationery, Photocopying and Binding		1,099
Bank Charges and other Bank related costs		93
Telecommunications		0
Information and Communications Technology		175
Medical and Agricultural supplies		1,190
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		3,047
Maintenance - Vehicles		957
Wage Rec't:	84,328	80,396
Non Wage Rec't:	1,610	0
Domestic Dev't:	22,894	21,329
Donor Dev't:		
Total	108,832	101,725

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

No. of functional Sub County Farmer Forums	17 (farmer for a functional)	17 (17 farmer for a functional in the seventeen sub counties)
No. of farmers accessing advisory services	2000 (2000 groups in all the 17 lower local governments)	3231 (215 farmers groups)
No. of farmer advisory demonstration workshops	2286 (demonstration workshops in the 73 parishes in the district.)	617 (617 demonstration workshops in the 73 parishes in the district.)

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers receiving Agriculture inputs	502 (armers receiving agricultural inputs in all 17 lowe local governments)	284 (661 farmers receiving agricultural inputs in all 17 lowe local governments)
Non Standard Outputs:	1000 farmers supported with starter technologies	236,493,000 shillings transferred to lower local governments. 661 farmers supported with starter technologies

LG Conditional grants(capital) 165,722

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	240,250	165,722
Donor Dev't:	0	0
Total	240,250	165,722

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

Non Standard Outputs:	1 program vehicle well serviced	not done
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Transport Equipment 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
Total	3,000	0

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

Non Standard Outputs:	23 production sector staff paid salaries and hard to reach allowances for those in sub counties. Production office coordinated / running.	23 production sector staff paid salaries and hard to reach allowances for those in sub counties. Production office coordinated / running.
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General Staff Salaries	41,405
Allowances	1,627
Advertising and Public Relations	375
Computer Supplies and IT Services	0
Printing, Stationery, Photocopying and Binding	568
Bank Charges and other Bank related costs	34
Agricultural Extension wage	12,331
General Supply of Goods and Services	80
Travel Inland	0
Fuel, Lubricants and Oils	860

Vote: 519 Kanungu District**2013/14 Quarter 2****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:	49,886	53,736
Non Wage Rec't:	3,198	3,544
Domestic Dev't:		
Donor Dev't:		
Total	53,084	57,279

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	0 (not planned)
Non Standard Outputs:	BBW) controlled in six major banana growing sub counties of kambuga, rugyeo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control in place kkihihi,nyanga,nyakinoni,nyamirama,kayonza,ru tenga,kinaba	distributed 382 clean banana plantlets to 30 farmers in kambuga and rugyeo sub counties for multiplication and as future reliable source for replanting in BBW affected areas. One follow up on tea nursery operators that supplied tea seedlings under NAADS

Allowances		462
Advertising and Public Relations		20
Fuel, Lubricants and Oils		462
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	85,000	944
Domestic Dev't:		
Donor Dev't:		
Total	85,000	944

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	575 (livestock undertaken in the slaughter slabs.)	830 (830 livestock inspected in gazetted slaughter slabs of kanungu town council, butogota, kiihihi and katete)
No of livestock by types using dips constructed	0 (not planned for)	0 (not planned for)
No. of livestock vaccinated	13750 (number of livestock vaccinated)	5500 (5500 birds vaccinated for newcastle disease in butogota and katete lower local governments.)
Non Standard Outputs:	13750 birds and dogs vaccinated in all the 17 sub counties	25 disease surveillance visits conducted in 17 sub counties in district. Blood samples for suspect Anthrax case in butogota sent to veterinary laboratories in wandegaya for confirmation. Results were negative. 2 certifications of broiler chicks and catt

Allowances		514
Telecommunications		0
Travel Inland		140
Fuel, Lubricants and Oils		420
Wage Rec't:		

Vote: 519 Kanungu District**2013/14 Quarter 2****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

Non Wage Rec't:	1,140	1,074
Domestic Dev't:		
Donor Dev't:		
Total	1,140	1,074

Output: Fisheries regulation

No. of fish ponds stocked	10 (fish ponds stocked with 4000 quality fish fly.)	0 (not done)
Quantity of fish harvested	0	0 (not planned for)
No. of fish ponds constructed and maintained	0 (not planned for)	0 (not planned for)
Non Standard Outputs:		n/a
Allowances		0
Medical and Agricultural supplies		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	930	0
Domestic Dev't:		
Donor Dev't:		
Total	930	0

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

Non Standard Outputs:	one slaughter slab constructed at Nyakabungo/ rugyeo sub county	retention for the construction of a slaughter slab at butogota town council and katete sub county paid
Other Structures		2,138
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,696	2,138
Donor Dev't:		0
Total	11,696	2,138
Output: Other Capital		
Non Standard Outputs:	a two stance VIP latrine constructed at Ishasha market in Nyanga Sub county	not done
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,750	0
Donor Dev't:		0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>Total</i>	1,750	0
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0 (not planned for)	0 (not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 (not planned for)
No of awareness radio shows participated in	1 (district wide all 17 sub counties. Radio programme to run at district HQ)	0 (not done)
No of businesses issued with trade licenses	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	trade development services promoted in all 17 sub counties.	trained supervisory committee and board chairpersons of nyamirama, kabuga, kikihi, kikihi development, kinkizi agency for development, kanyantoro, unite coop enterprises, kayonza micro finance, kayonza education and development, mpungu and buhoma on fraud

<i>Workshops and Seminars</i>		1,478
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	1,478
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*Domestic Dev't:**Donor Dev't:*

Total	500	1,478
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Output: Market Linkage Services

No. of market information reports disseminated	1 (quarterly dissemination of the report to the business community over the Radio)	0 (not done)
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned for)	0 (not planned)
Non Standard Outputs:	market information collected and disseminated to users on monthly basis .	inspection of tobacco buying centres in kikihi, nyanga and nyamirama sub counties

<i>Telecommunications</i>		0
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<i>Fuel, Lubricants and Oils</i>		400
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	400
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*Domestic Dev't:**Donor Dev't:*

Total	250	400
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in	0 (not planned for)	0 (not planned for)
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Vote: 519 Kanungu District**2013/14 Quarter 2****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

registration

No. of cooperative groups mobilised for registration

0 (not planned for)

0 (not planned for)

No of cooperative groups supervised

5 (kiihihi and kiihihi town council)

4 (supervision of following SACCOS KIDEFICE, kinkizi community development, kambugaand rugweyo.)

Non Standard Outputs:

6 savings and credit societies monitored and books of accounts audited.

none

Printing, Stationery, Photocopying and Binding

36

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

250

36

*Domestic Dev't:**Donor Dev't:***Total****250****36****Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

0 (not planned for)

0 (not planned for)

No. and name of new tourism sites identified

0 (not planned for)

0 (not planned for)

No. of tourism promotion activities mainstreamed in district development plans

0 (not planned for)

0 (not planned)

Non Standard Outputs:

district tourism development plan updated.

not done

Allowances

0

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

125

0

*Domestic Dev't:**Donor Dev't:***Total****125****0****Additional information required by the sector on quarterly Performance**

in collaboration with international fertiliser promotion centre, under the CATALIST project seed potato production and promotion of cost effective technologies for seed potato production are being supported in rutenga ,kinaba and mpungu sub counties. In

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

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salary for Health Workers Paid DHO's Office 9 General Hospital 99 HCIV 76 HCIII 122 HCII 50 Small Town Council 4 Payment s of hard to reach allowances for health	•46 monthly HMIS reports from 46 health units on out patients and inpatients collected, compiled, cleaned and entered in the DHIs tool and submitted to Ministry of health. •Comprehensive family outreaches conducted in Kinkizi West HSD in eight sites i.
Workshops and Seminars		51,000
Computer Supplies and IT Services		1,152
Welfare and Entertainment		1,000
General Staff Salaries		606,906
Allowances		121,837
Printing, Stationery, Photocopying and Binding		5,552
Small Office Equipment		0
Bank Charges and other Bank related costs		334
Telecommunications		0
General Supply of Goods and Services		930
Travel Inland		7,066
Fuel, Lubricants and Oils		24,673
Maintenance - Vehicles		1,407
Wage Rec't:	634,829	606,906
Non Wage Rec't:	133,654	100,908
Domestic Dev't:		
Donor Dev't:	300,525	114,044
Total	1,069,007	821,857

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

No. and proportion of deliveries in the District/General hospitals	350 (Number of deliveries conducted in Kambuga hospital)	285 (Deliveries conducted in Kambuga hospital)
%age of approved posts filled with trained health workers	20 (25% of staffs targetted trained.)	65 (Approved posts filled with trained health staff workers)
Number of total outpatients that visited the District/ General Hospital(s).	12750 (OPD cases seen in Kambuga Hospital)	7600 (Total out patients that visited Kambuga hospital)
Number of inpatients that visited the District/ General Hospital(s) in the District/ General Hospitals.	5625 (5625 in patient cases seen in Kambuga hospital quarterly)	1032 (In patients that visited Kambunga hospital)
Non Standard Outputs:	10 Continuing Proffessioal Development sessions conducted	NA
LG Unconditional grants(current)		34,394
Wage Rec't:		0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>	34,642	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,642	34,394

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (375 deliveries conducted at Bwindi hospital)	322 (Deliveries conducted in Bwindi Hospital)
Number of outpatients that visited the NGO hospital facility	10750 (10750 out patient cases seen at Bwindi hospital quarterly)	5908 (Out patients that visited Bwindi hospital)
Number of inpatients that visited the NGO hospital facility	830 (830 inpatients seen in Bwindi hospital quarterly)	1072 (Inpatients that visited Bwindi hospital)
Non Standard Outputs:	3 Community visits conducted in the parishes of Rutndere,Karangara,Bujengwe and Kyeshero	3 community visits conducted in the parishes of Rutendere, Karangara, Bujengwe and Kyeshero

LG Conditional grants(current) 22,345

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,679	22,345
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	24,679	22,345

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3108 (3108 children in 21 NGO lower health facilities immunized with pentavalent vaccine quarterly)	1401 (Children immunised with pentavalent vaccine in the 21 NGO basic health facilities(Makiro hc111 63,Nyakatare HC111 121,Nyamwegabira HC111 524 Butogota HC11 225,Nyakashozi HC11 83,Bugiri HC11 210,Kihembe HC11 58,Bushere HC11 66,Kinaaba HC11 51))
No. and proportion of deliveries conducted in the NGO Basic health facilities	157 (157 deliveries conducted in the 3 NGO health facilities quarterly)	163 (Deliveries conducted in the 3 NGO basic health facilities (Makiro HC 111 5, Nyakatare HC111 31, Nyamwegabira HC111 127))
Number of inpatients that visited the NGO Basic health facilities	455 (455 in patients seen in 3 NGO health centre 111' quarterly)	977 (Inpatients that visited NGO basic health facilities (Makiro HC III 157, Nyakatare HC III 243, Nyamwegamira HC III 424, Butogota HC III 103, Kayonza TF HC III 50))
Number of outpatients that visited the NGO Basic health facilities	9699 (9699 out patients seen in 21 NGO lower health units in the district quarterly)	15132 (Outpatients that visited the 21 NGO basic health facilities (Makiro hc111 805,Nyakatare HC111 977,Nyamwegabira HC111 2005 Butogota HC11 109,Nyakashozi HC11 630,Bugiri HC11 717,Kihembe HC11 302,Bushere HC11 241,Kinaaba HC11 242,Kitariro HC11 502,Kanyashogy HC11 299,Nyakinoni HC11 451, Rushaka HC II 430, Kibimbiri HC II 257, Kazinga HC II 435, Kayonza Tea Factory HC III 2297, Kyeshero HC II 207, Karangara HC II 2907, Burora HC II 443, Bukunga HC II 309))
Non Standard Outputs:	Immunisation outreaches conducted in all NGO health facilities	63 immunisation outreaches conducted in all NGO health facilities

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>LG Conditional grants(current)</i>		27,310
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,976	27,310
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,976	27,310

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

No. and proportion of deliveries conducted in the Govt. health facilities	787 (787 deliveries conducted in 9 health centre 111's and 2 health centre 1V's)	463 (Deliveries conducted in the government health facilities(Kihihi HCIV 140,Kanungu HCIV 124,Rugyevo HC111 53,Rutenga HC111 34,Katete HC111 14,Nyamirama HC111 39,Kanyantoro HC111 24,Kayonza HC111 3,Mpungu HC111 32))
Number of inpatients that visited the Govt. health facilities.	5875 (5875 inpatients seen in 24 lower government health units quarterly)	1971 (Inpatients that visited the Gvt health facilities (Kihibi HCIV 676,Kanungu HCIV 707,Rugyevo HC111 66,Rutenga HC111 69,Katete HC111 89,Nyamirama HC111 29,Kanyantoro HC111 83,Kirima HC111 13,Kayonza HC111 120,Mpungu HC111 89,Kinaaba HC11 30))
Number of outpatients that visited the Govt. health facilities.	48802 (48802 out patient cases seen in 24 lower government health units seen quarterly)	54590 (Outpatient that visited the Gvt health facilities (Kihibi HCIV 3458,Kanungu HCIV 4508,Rugyevo HC111 2336,Rutenga HC111 2161,Katete HC111 3039,Nyamirama HC111 2690,Kanyantoro HC111 1387,Kirima HC111 4102,Kayonza HC111 2297,Mpungu HC111 3494,Ntungamo HC11 1191,Mishenyi HC II 798 Kiringa HC11 5700,Nyamirama HC11 2690 Matanda HC11 1839 ,Mazzoldi HC11 1850,Kifunjo HC11 1235,Bihomborwa HC11 1821,Kinaaba HC11 1509,Kazuru HC11 956,Rubimbwa HC11 945,Samaria HC11 1743, Nyarutojo HCII 1612, Mafuga HCII 1229)))
No.of trained health related training sessions held.	31 (31 training sessions held for 46 health units in the district qarterly)	28 (Trained health related training sessions held (Trainings in PMTCT, Nutrition,TB and HMIS held at health units))
Number of trained health workers in health centers	90 (90 health workers trained in lower health facilities in data management,analysis and storage,financial management,budgeting and performance monitoring quarterly)	320 (Trained health workers in health centres)
%age of approved posts filled with qualified health workers	15 (15% of the approved vacant posts filled with recruited qualified health workers quarterly)	13 (Approved posts filled with recruited qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (13% of the villages having functional VHT's)	10 (villages with functional (training, trained, and reporting quarterly))
No. of children immunized with Pentavalent vaccine	3625 (3625 children immunized with pentavalent vaccine quarterly)	4328 (Children immunised with pentavalent vaccine(Kihibi HCIV 1126,Kanungu HCIV 242,Rugyevo HC111 385,Rutenga HC111 250,Katete HC111 421,Nyamirama HC111 432,Kanyantoro HC111 487,Kirima HC111 114,Kayonza HC111 118,Mpungu HC111 312,Ntungamo HC11 25,Bugongi HC11 54 Kiringa HC11 35,Kifunjo HC111 6,Bihomborwa HC11 25 ,Kinaaba 251,Kazuru HC11 45.))

Vote: 519 Kanungu District**2013/14 Quarter 2****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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5. Health

Non Standard Outputs:

outreaches conducted in health facilities

76 outreaches conducted in health facilities

LG Conditional grants(current) 21,106

Wage Rec't: 0

Non Wage Rec't: 21,107 21,106

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 21,107 21,106

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

Non Standard Outputs:

fixing door locks in DHO'S office done

Fencing of Kanungu HC IV and Kihiihi HC IV

Other Structures 27,419

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 15,447 27,419

Donor Dev't: 0

Total 15,447 27,419

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

0

0 (not planned for)

No of healthcentres constructed

1 (Rennovation of old theatre,shed,repair of ceiling and rennovation of private rooms at Kihiihi HCIV)

0 (B.Oqs for Rennovation of old theatre,shed,repair of ceiling and rennovation of private rooms at Kihiihi HCIV prepared)

Non Standard Outputs:

NA

Non-Residential Buildings 1,150

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,404 1,150

Donor Dev't: 0

Total 9,404 1,150

Output: Staff houses construction and rehabilitation

No of staff houses constructed

1 (Rennovation of 3 staff houses and kitchen at Katete HC111 Iin katete sub county)

3 (Rennovation of 3 staff houses and kitchen at Katete HC111 Iin katete sub county done)

No of staff houses rehabilitated

0

3 (Windows and doors bought for Staff houses rennovation at Katete HC III in Katetete subcounty)

Non Standard Outputs:

community contribution (LAND)

NA

Residential Buildings 20,171

Wage Rec't: 0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		0
<i>Domestic Dev't:</i>	8,392	20,171
<i>Donor Dev't:</i>		0
Total	8,392	20,171

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (not planned for)
No of OPD and other wards constructed	1 (Renovation and Remodelling of Kanungu HCIV general ward (placement of wooden doors and windows with metallic glass windows and doors and use of cream paint))	0 (not yet done)
Non Standard Outputs:	land provided by community	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,862	0
<i>Donor Dev't:</i>		0
Total	11,862	0

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

No. of teachers paid salaries	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihhihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyevo s/c, 99 in Kanyantoroogo s/c, 83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihhihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyevo s/c, 99 in Kanyantoroogo s/c, 83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)
No. of qualified primary teachers	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihhihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyevo s/c, 99 in Kanyantoroogo s/c, 83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihhihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyevo s/c, 99 in Kanyantoroogo s/c, 83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)
Non Standard Outputs:		n/a
<i>Primary Teachers' Salaries</i>		1,279,196

Vote: 519 Kanungu District**2013/14 Quarter 2****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

Allowances		281,953
Wage Rec't:	1,433,105	1,279,196
Non Wage Rec't:	135,096	281,953
Domestic Dev't:		
Donor Dev't:		
Total	1,568,201	1,561,149

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

No. of pupils sitting PLE	0 (5000 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	4191 (Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)
No. of Students passing in grade one	650 (650 Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (not done)
No. of student drop-outs	50 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	0 (not done)
No. of pupils enrolled in UPE	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihikihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyevo s/c, 6622 in Kihikihi/c,)	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihikihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyevo s/c, 6622 in Kihikihi/c,)
Non Standard Outputs:	n/a	n/a

LG Conditional grants(current) 122,560

Wage Rec't:		0
Non Wage Rec't:	111,978	122,560
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	111,978	122,560

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

No. of classrooms constructed in UPE	1 (construction of 3 classrooms at Nyamigoye primary school in kanyatorongo sub county)	0 (Not yet done)
No. of classrooms rehabilitated in UPE	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	21,808	0
Donor Dev't:		0

Vote: 519 Kanungu District**2013/14 Quarter 2****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

Total	21,808	0
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Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
No. of latrine stances constructed	25 (20 V.I.P Latrines constructed in the following schools, 5 at Bushekw p/s 5 Nyamirengyere /s 5 at Rugando p/s, and 5 at Nyamirama p/s)	5 (stance constructed at bitabo primary school)
Non Standard Outputs:	n/a	n/a

Non-Residential Buildings 19,646

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,756	19,646
<i>Donor Dev't:</i>		0
Total	66,756	19,646

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

No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugweyo ss and 15 in Nyakabungo Girls all in Rugweyo s/c; 22 in SanGiovanni School and 15 in Kinkizi High School all in Kanungu T/c, 11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed school in Kihikihi s/c, 5 in St. Augustine Rutenga in Rutenga s/c, 16 in St. Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)	263 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugweyo ss and 15 in Nyakabungo Girls all in Rugweyo s/c; 22 in SanGiovanni School and 15 in Kinkizi High School all in Kanungu T/c, 11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed school in Kihikihi s/c, 5 in St. Augustine Rutenga in Rutenga s/c, 16 in St. Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)
No. of students passing O level	2500 (25000 students in all 15 Government secondary schools in Kanungu district passing O level.)	0 (not done)
No. of students sitting O level	3000 (3000 students sitting O level in Kanungu district; 40 in Rugweyo ss and 82 in Nyakabungo Girls all in Rugweyo s/c 373 in SanGiovanni School and 188 in Kinkizi High School all in Kanungu T/c 71 in Nyamiyaga ss in Kayonza s/c, 183 in Kirima Community School in Kirima s/c, 73 in Burema ss in Kanyantoroogo s/c, 118 in Nyakinoni ss in Nyamirama s/c, 110 in Kambuga ss in Kambuga s/c, 30 in Bishop Calist Mpungu in Mpungu s/c, 63 in Rushoroza Seed school in Kihikihi s/c, 50 in St. Augustine Rutenga in Rutenga s/c, 71 in St. Pius Nyamwegabira and 207 in Kihikihi High School all in Kihikihi T/c. 123 in Bish. Comboni College in Kambuga T/C. and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)	3000 (Students sitting O level in Kanungu district; 40 in Rugweyo ss and 82 in Nyakabungo Girls all in Rugweyo s/c 373 in SanGiovanni School and 188 in Kinkizi High School all in Kanungu T/c 71 in Nyamiyaga ss in Kayonza s/c, 183 in Kirima Community School in Kirima s/c, 73 in Burema ss in Kanyantoroogo s/c, 118 in Nyakinoni ss in Nyamirama s/c, 110 in Kambuga ss in Kambuga s/c, 30 in Bishop Calist Mpungu in Mpungu s/c, 63 in Rushoroza Seed school in Kihikihi s/c, 50 in St. Augustine Rutenga in Rutenga s/c, 71 in St. Pius Nyamwegabira and 207 in Kihikihi High School all in Kihikihi T/c. 123 in Bish. Comboni College in Kambuga T/C. and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)
Non Standard Outputs:		n/a

Vote: 519 Kanungu District**2013/14 Quarter 2****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		
<i>Allowances</i>		44,093
<i>Secondary Teachers' Salaries</i>		407,524
<i>Wage Rec't:</i>	275,219	407,524
<i>Non Wage Rec't:</i>	103,873	44,093
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	379,091	451,617

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

No. of students enrolled in USE	7303 (7303 students enrolled in USE in the following schools,1080 in San Giovan school,411 in Butogota ss,238 in St.Agustine Rutenga,304 in St.Pius Nyamwegabira ss, 290 in Nyakabungo Girls school,614 in Kihhi High school, 390 in Alliance Academy, 271 in Buhoma Community, 325 in St. Charles Lwanga, 477 in Kambuga ss,361 in Nyamiyaga S.S,458 Nyakinoni ss, 222 in Citizens, Standard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St.Elminio Rushoroza, 119 in St.Joseph Kinaaba, 650 in Kirima Community ss, 609 in Bright Future 301,in Kanyantorogo s.s,275 Nyamirama Seed, 173 in Kihhi Muslim, 295 in London Image , 202 in Rugyevo S.S 186 in Bishop Calist Mpungu, 120 in Sanyo Secondary School.)	7303 (students enrolled in USE in the following schools,1080 in San Giovan school,411 in Butogota ss,238 in St.Agustine Rutenga,304 in St.Pius Nyamwegabira ss, 290 in Nyakabungo Girls school,614 in Kihhi High school, 390 in Alliance Academy, 271 in Buhoma Community, 325 in St. Charles Lwanga, 477 in Kambuga ss,361 in Nyamiyaga S.S,458 Nyakinoni ss, 222 in Citizens, Standard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St.Elminio Rushoroza, 119 in St.Joseph Kinaaba, 650 in Kirima Community ss, 609 in Bright Future 301,in Kanyantorogo s.s,275 Nyamirama Seed, 173 in Kihhi Muslim, 295 in London Image , 202 in Rugyevo S.S 186 in Bishop Calist Mpungu, 120 in Sanyo Secondary School.)
Non Standard Outputs:	26 both Government and Private schools receiving School Capitation Grant namely:Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhi T/c, Burema ss in Kanyantorogo s/c, Butogota Trinity College in	26 both Government and Private schools receiving School Capitation Grant namely:Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhi T/c, Burema ss in Kanyantorogo s/c, Butogota Trinity College in
<i>LG Conditional grants(current)</i>		366,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	269,607	366,958
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	269,607	366,958

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

No. of students in tertiary education	700 (700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyevo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyevo s/c 220 in	700 (Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyevo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyevo s/c 220 in
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Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. Of tertiary education Instructors paid salaries	Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic) 60 (60 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic) 60 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeo s/c 26trs Nyakatare tech institute in Kanungu T/c.)
Non Standard Outputs:		n/a
Allowances		50,000
District Tertiary Institutions		168,026
Tertiary Teachers' Salaries		91,655
Wage Rec't:	99,119	91,655
Non Wage Rec't:	144,226	218,026
Domestic Dev't:		
Donor Dev't:		
Total	243,345	309,681

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

Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance
General Staff Salaries		12,676
Wage Rec't:	12,676	12,676
Non Wage Rec't:	0	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	12,676	12,676

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	01 (one inspection report submitted to council.)	01 (one inspection report submitted to District Council.)
No. of tertiary institutions inspected in quarter	4 (4 tertiary institutions inspected .)	4 (Four tertiary institutions inspected i.e Burora technical school,in Rugyeo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihhi Polytechnic in Kihhi Tc)
No. of secondary schools inspected in quarter	7 (7 schools inspected in Kanungu district)	19 (Government and private scchols inspected i.e 3 in Kanungu T/c, 2 in Rugyeo s/c, 3 in Kihhi T/c, 1 in Kihhi s/c 1 in Nyamirama s/c, 3 IN KAMBUGA T/C, 1 IN Butogota T/c 1 in Kayonza s/c 2 in Rutenga s/c, 2 in Kanyantoroogo s/c.)

Vote: 519 Kanungu District**2013/14 Quarter 2****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 primary schools inspected in quarter	65 (65 both government and private schools in Kanungu district inspected)	68 (primary and secondary schools were inspected. i.e 8 primary schools in Kanungu T/c, 8 in Kihikihi T/c, 5 in Kinaaba s/c, 5 in Rugyeyo s/c, 4 in Kayonza s/c, 5 in Kambuga s/c, 3 in Kambuga T/c, and 2 in Katete s/c 3 in nyaknoni s/c 4 in Kanyatoroogo 3 in Butogota t/c 4 in Nyamirama s/c 3 in Kihikihi t/c, 4 in Rutenga s/c.)
Non Standard Outputs:		n/a
Allowances		8,905
Advertising and Public Relations		186
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		38
Bank Charges and other Bank related costs		36
General Supply of Goods and Services		106
Travel Inland		0
Fuel, Lubricants and Oils		4,830
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	5,158	14,601
Domestic Dev't:		
Donor Dev't:		
Total	5,158	14,601

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

Non Standard Outputs:	Purchase of stationary , fuel and lubricants	Purchased stationary , fuel and lubricants
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication	Quarterly reports prepared and submitted to URF and Ministry of works and Communication
	Facilitate works office staffs and DRC members	Paid staff allowances
	Carrying out ADRICS	
General Staff Salaries		15,312
Allowances		9,875
Staff Training		0

Vote: 519 Kanungu District**2013/14 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		2,090
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		6,195
Wage Rec't:	15,312	15,312
Non Wage Rec't:	9,375	18,160
Domestic Dev't:		0
Donor Dev't:		
Total	24,687	33,472

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

No of bottle necks removed from CARs	0 (not planned for)	0 (NOT PLANNED FOR)
Non Standard Outputs:	3km of Kirima S/C, 2km of Kanyatorogo S/C, 2km of Kihiki S/C, 2km of Nyamirama S/C, 4km of Kambuga S/C, 2km of Rugweyo S/C, 2km of Rutenga S/C, 2.5km of Kayonza S/C, 2km of Mpungu S/C, 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of nyan	not funds released yet by Uganda road funds
Wage Rec't:		0
Non Wage Rec't:	15,971	0
Domestic Dev't:		0
Donor Dev't:		0
Total	15,971	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	15 (20km of Kanungu , 10km of Kihiki, 17 km of Butogota and 8km of Kambuga Urban council roads maintained)	69 (69.7 Km of TC roads maintained using road gangs (routine labour based workers) as follows: 13 Km for Kambuga and Butogota TCs, 23 and 20 Km of Kihiki and Kanungu TCs respectively.)
Length in Km of Urban unpaved roads periodically maintained	10 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihiki TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)	11 (periodically maintained 11 Km of urban roads as follows: 3.4 Km in butogota, 10Km in Kanungu TC and 7.4 in Kihiki TC.)
Non Standard Outputs:	Installation of 30 pieces of culverts in butogota TC	not culverts installed
	office operation costs	purchase of fuel, payment of allowances, procurement of stationary
LG Conditional grants(current)		99,269
Wage Rec't:		0
Non Wage Rec't:	101,247	99,269
Domestic Dev't:		0

Vote: 519 Kanungu District**2013/14 Quarter 2****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

<i>Donor Dev't:</i>		0
Total	101,247	99,269

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (eriodic maintenance of Burema-Kanyungusi (10Km) in Kanyantorogo S/C, Karubanda-Kambuga (6.6Km) in Kambuga S/C, Rutendere-Kishegyere road (6Km) in Kayonza S/C, Muramba-Rugyeyo road (6.6Km) in Rugyeyo and Rutenga Sub counties.)	11 (maintained 11 Km of Ntungamo-Karangara - ahamayanja road in Butogota TC)
No. of bridges maintained	0 (Not planned for)	0 (not planned for)
Length in Km of District roads routinely maintained	70 (District roads routinely maintained.)	70 (maintained roads using road gangs)
Non Standard Outputs:	Supply and installation of culvert on Kashesha stream in Kanyantorogo sub county	not done due to lack of funds

LG Conditional grants(current) 86,348

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,568	86,348
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	90,568	86,348

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

Non Standard Outputs:	All district buildings at the head quarters and the district compound cleaned and maintained	Electrical installation at the headquarters and fixing water system in administration block done
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Maintenance Other 660

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		660
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	1,250	660

Output: Vehicle Maintenance

Non Standard Outputs:	the departmental vehicle and motorcycle repaired	departmental vehicle and motorcycle maintained
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Maintenance - Vehicles 1,890

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,890
<i>Domestic Dev't:</i>		

Vote: 519 Kanungu District**2013/14 Quarter 2****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*Donor Dev't:*

Total	2,750	1,890
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Output: Plant Maintenance

Non Standard Outputs:	he road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	Grader and tipper maintained (light maintenance)
Maintenance Machinery, Equipment and Furniture		1,000
Wage Rec't:		
Non Wage Rec't:	5,861	1,000
Domestic Dev't:		
Donor Dev't:		
Total	5,861	1,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	he road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	replaced security lights at the district
Maintenance Other		445
Wage Rec't:		
Non Wage Rec't:		445
Domestic Dev't:	750	0
Donor Dev't:		
Total	750	445

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

Non Standard Outputs:	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, catridge and tonner refilled and replaced	not done
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
Total	2,000	0

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

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Operation of the District Water Office		
Non Standard Outputs:	2nd quarterly report prepared and submitted	Paid salaries for Assistant Water Officer, Repaired the sector motorcycle, Submitted second quarter reports to mwe, Made consultations to MWE for the submitted designs of Kihanda, Kiringa and bukunga GFs, Paid bills for telecommunication
	paying Salaries of assist District water officer/ mobilisation from October to December	
	1 Motorvehicle and 1 Motorcycle maintained	
	Fuel and Lubricants purchased	
	Stationary Procured	
Contract Staff Salaries (Incl. Casuals, Temporary)		1,596
Gratuity Payments		0
Printing, Stationery, Photocopying and Binding		538
Bank Charges and other Bank related costs		223
Telecommunications		2,287
Travel Inland		3,467
Fuel, Lubricants and Oils		794
Maintenance - Vehicles		691
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	9,095	9,596
Donor Dev't:		
Total	9,095	9,596

Output: Supervision, monitoring and coordination

No. of water points tested for quality	5 (Water points to be visited: Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county Katembe and Nyakarambi springs in Kihanda parish, Kirima sub county Bukundane spring in Kyamukombe parish, Kinaba sub county and all the springs completed in FY12-13 including: Binama source in Kihanda, Kirima sc Kanzaheiziba source in Kashojwa, Rugyeyo sc Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantoro sc	4 (water points tested for quality; Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantoro sc Kasharaara source in Nyamiyaga, Kinaabe SC)
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Vote: 519 Kanungu District**2013/14 Quarter 2****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		
	Mpungu GFS 5 taps	
	Kasharaara source in Nyamiyaga, Kinaabe SC)	
No. of supervision visits during and after construction	5 (Supervision visits to all constructed facilities in Kanyantoro, Kirima, Nyamirama, Rugyeyo sub counties and the Kanyampanga GFS project.)	6 (Supervision visits conducted for Kihanda GFS(3), Kanyampanga GFS(1), Kabirizi (1) and kishegyere (1) springs)
No. of sources tested for water quality	5 (Water points to be visited: Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county Burema P/S shallow well in Kanyantoro sub county Katembe and Nyakarambi springs in Kihanda parish, Kirima sub county Bukundane spring in Kyamukombe parish, Kinaba sub county and all the springs completed in FY12-13 including: Binama source in Kihanda, Kirima sc Kanzaheiziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihahi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihahi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantoro sc Mpungu GFS 5 taps Kasharaara source in Nyamiyaga, Kinaabe SC)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	1 (District water supply and sanitation coordination meeting held at the district headquarters to discuss progress on water and sanitation activities)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	1 (The water sector second quarter releases were pinned on the sector notice board)
Non Standard Outputs:		N/A
Allowances		4,250
Fuel, Lubricants and Oils		800
Other Utilities- (fuel, gas, firewood, charcoal)		507
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,199	5,557
Donor Dev't:		

Vote: 519 Kanungu District**2013/14 Quarter 2****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>Total</i>	4,199	5,557
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	2 (holding sanitation and hygiene household surveys in Rutenga and Nyamirama sub counties to evaluate the level of hygiene and sanitation. Formation and training of WUCs for projects to be implemented in the FY Sensitisation of communities to fulfill critical requirements)	0 (The promotional events were achieved in the first quarter)
No. of water user committees formed.	2 (Formation of water user committees for the following sources: Kihanda GFS in Kirima sub county, Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county Burema P/S shallow well in Kanyantoro sub county Katembe and Nyakarambi springs in Kihanda parish, Kirima sub county Bukundane spring in Kyamukombe parish, Kinaba sub county)	2 (Water user committees formed for the following Rugarama springs in Kihembe parish, Kyantoro sub county Kamutungo spring in Kihiti TC)
No. Of Water User Committee members trained	5 (Training of water user committees for the following sources: Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county Burema P/S shallow well in Kanyantoro sub county Katembe and Nyakarambi springs in Kihanda parish, Kirima sub county Bukundane spring in Kyamukombe parish, Kinaba sub county)	20 (Water User Committee Members trained for the following sources; Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county, Kabirizi and Kishegyere springs in Kayonza subcounty)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for)	0 (To held in third quarter 3)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Holding advocacy meetings at Kinaba, Kirima, Kanyantoro sub counties and at the District Headquarters.)	2 (Advocacy meeting held for Nyamirama and Rutenga councillors and other stakeholders)
Non Standard Outputs:	Holding quarter 2 extension workers meeting	One meeting with extension workers held at the district to disseminate results of the data collected
<i>Allowances</i>		15,027
<i>Hire of Venue (chairs, projector etc)</i>		724

Vote: 519 Kanungu District**2013/14 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		700
Fuel, Lubricants and Oils		5,100
Wage Rec't:		
Non Wage Rec't:	5,250	5,500
Domestic Dev't:	6,111	16,050
Donor Dev't:		
Total	11,361	21,550
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Payment for designs of Bukunga, Kiringa and Kihanda GFS rolled over from FY 12-13. Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U ltd	Bukunga GFS in Rugyeyo SC designed Kiringa GFS in Kambuga SC designed Kihanda GFS in Kirima SC designed
Other Structures		48,860
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,750	48,860
Donor Dev't:		0
Total	19,750	48,860
Output: Spring protection		
No. of springs protected	0 (Preparation of contract documentation)	1 (The projects are at evaluation stage)
Non Standard Outputs:	Payment for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13	Payment made for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,458	0
Donor Dev't:		0
Total	3,458	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	(kunda SDA P/S borehole rehabilitated)	1 (Procurement is at evaluation stage)
No. of deep boreholes drilled (hand pump, motorised)	0 (NOT PLANNED FOR)	0 (N/A)
Non Standard Outputs:		N/A

Vote: 519 Kanungu District**2013/14 Quarter 2****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	875	0
Donor Dev't:		0
Total	875	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kihanda GFS phase 1)	1 (The contractor was procured and works are on-going)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kanyantorogo GFS)	1 (Procurement is at evaluation stage)
	Repairs of Kayungwe GFS and commissioning)	
Non Standard Outputs:	Payment for Rugyeyo GFS rehabilitation-rolled over form FY 12-13	N/A
<i>Other Structures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,545	0
Donor Dev't:		0
Total	45,545	0

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

No. of new connections made to existing schemes	2 (New water connections for private consumers to be made.)	2 (New connections were made western ward)
Non Standard Outputs:	Purchase of spareparts	Unions and pipes purchased along the transmission
<i>Bank Charges and other Bank related costs</i>		70
<i>General Supply of Goods and Services</i>		3,930
Wage Rec't:		
Non Wage Rec't:	4,250	4,000
Domestic Dev't:		
Donor Dev't:		
Total	4,250	4,000

Additional information required by the sector on quarterly Performance

we only managed to periodically maintain 14 Km of road due to lack of adequate funds, yet most of our roads are in bad shape. Releases of funds for community access roads are yet to be received, however, the newly created sub counties of Katete, Kinaba,

8. Natural Resources**Function: Natural Resources Management**

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

•10 natural resources staff paid their salary.
 •Selection and implementation of livelihood projects along 14 parishes adjacent to Mwindi national park.
 •Planning and coordination of the department.
 •Submission of quarterly reports to the line m

Staff salaries for 10 district departmental persons paid (District Natural Resources Officer, District Environment Officer, District Physical Planner, District Forest Officer, Staff Surveyor, Registrar of Titles, Forest Ranger, Office Typist, Office Atten

General Staff Salaries		18,944
Allowances		975
Small Office Equipment		147
Bank Charges and other Bank related costs		0
Travel Inland		0
Fuel, Lubricants and Oils		602
Wage Rec't:	18,944	18,944
Non Wage Rec't:		1,724
Domestic Dev't:	500	0
Donor Dev't:	98,220	
Total	117,665	20,668

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	27 (27ha of trees maintained in Mafuga parish, rutenga subcounty)	27 (27ha of trees maintained in Mafuga parish, rutenga subcounty)
Number of people (Men and Women) participating in tree planting days	0 (not planned for)	0 (Activity not done.)
Non Standard Outputs:		N/A
General Supply of Goods and Services		13,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,500	13,000
Donor Dev't:		
Total	6,500	13,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (10 field visits to timber collection centres in all subcounties district wide)	4 (4 Forestry regulation compliance visits conducted in Kihhihi town council, Kanyantoroogo sub county, Kanungu town council and Rugyeyo sub county.)
Non Standard Outputs:		N/A
Allowances		838

Vote: 519 Kanungu District**2013/14 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	500	1,258
Domestic Dev't:		0
Donor Dev't:		
Total	500	1,258
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (rutenga sub county water shed management committee support trained,)	0 (Activity not done.)
Non Standard Outputs:		N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		0
Donor Dev't:		
Total	250	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (mpungu wetland monitored)	0 (Activity not done)
No. of Wetland Action Plans and regulations developed	1 (wetland monitoring conducted in Kirima sub county)	1 (1 wetland monitored in Kinaaba sub county for action planning and management.)
Non Standard Outputs:		N/A
Allowances		415
Fuel, Lubricants and Oils		114
Wage Rec't:		
Non Wage Rec't:	613	529
Domestic Dev't:		
Donor Dev't:		
Total	613	529
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (15 members of local environment committees trained in kanyatorogo subcounty)	5 (5 members of District Natural Resources Committee trained at District headquarters in natural resources management and monitoring.)
Non Standard Outputs:		N/A
Allowances		640

Vote: 519 Kanungu District**2013/14 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	690
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	375	690

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (monitoring and compliance surveys undertaken at Tea factories in Butogota t/c)	0 (Activity not done.)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	178	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	178	0

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

No. of new land disputes settled within FY	3 (boundary opening surveys done in kanyantorogo and kayonza.)	0 (Activity not done.)
Non Standard Outputs:	Reconnaissance survey to establish matanda land boundaries.	Activity not done.
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	490	0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	1,240	0

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

Vote: 519 Kanungu District**2013/14 Quarter 2****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:	19 staff paid salary(DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -sub county communit development workers paid their hard to reach allowances, -District technical staff support	-18 staff paid salary(DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -9sub county community development workers paid hard to reach allowances, - Organised and celebrated joint f
<i>General Staff Salaries</i>		31,028
<i>Hire of Venue (chairs, projector etc)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		342
<i>Wage Rec't:</i>	31,028	31,028
<i>Non Wage Rec't:</i>	7	0
<i>Domestic Dev't:</i>	920	942
<i>Donor Dev't:</i>		0
Total	31,954	31,970
Output: Probation and Welfare Support		
No. of children settled	25 (25 children resettled with their families in 17 Lower Local Governments - 6 cases of children in contact with their completed in courts of law)	19 (-16 children resettled with their families (4 in Kihikihi s/c, 4 in Nyamirama, 3 in Kirima, 5 in Katete) -3 cases of children in contact with law completed in Family and Children Court in Kanungu)
Non Standard Outputs:	Quarterly DOVCCs conducted at District level -17 SOVCC meetings facilitated quarterly at Subcounty/Town Council -District supported to	-1 Quarterly DOVCC conducted at District level -17 SOVCC meetings facilitated quarterly at Subcounty/Town Council -17 LLG CDOs supported to capture data from service pro
<i>Allowances</i>		7,200
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		3,708
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		2,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	27,500	13,000
Total	27,500	13,000
Output: Social Rehabilitation Services		

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-25 CBR Volunteers in 4 subcounties(Nyakinoni, Kihikihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counselling
- Quarterly report prepared and submitted to MGLSD -17

□Conducted Joint Support supervision of Namunye Primary school
-conducted 17 home visits by CBR volunteers to PWDs in four sub counties of Kihikihi, Kambuga, Kanungu T/C and Nyakinoni
□Conducted support supervision to Namunye Primary School

Allowances		1,012
Workshops and Seminars		3,399
Welfare and Entertainment		250
Bank Charges and other Bank related costs		60
General Supply of Goods and Services		0
Travel Abroad		430
Fuel, Lubricants and Oils		695
Wage Rec't:		
Non Wage Rec't:	3,898	5,846
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	5,148	5,846

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)
Non Standard Outputs:	-District contributed to burial expenses of staff and relatives at district and sub county level -1 National function Organised and celebrated at District level(Independence Day))	District leaders facilitated to attend Independence Day in Rukungiri
Allowances		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		1,350
Bank Charges and other Bank related costs		0
Travel Inland		1,035
Maintenance - Civil		1,250
Maintenance - Vehicles		1,982
Wage Rec't:		
Non Wage Rec't:	2,144	4,367
Domestic Dev't:	1,250	1,250
Donor Dev't:		
Total	3,394	5,617

Output: Adult Learning

No. FAL Learners Trained	1800 (-1800)learners undergone learning process in	1800 (-1800) learners undergone learning process
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Vote: 519 Kanungu District**2013/14 Quarter 2****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		
	all stages in 72 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihiki T/C, 100 in Kihiki S/C)	in all stages in 72 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihiki T/C, 100 in Kihiki S/C)
Non Standard Outputs:	-4 progress reports prepared and submitted to MGLSD -Quarterly Support supervision of FAL programme conducted in 17 sub counties	-Conducted subcounty review meetings to discuss functionality of FAL Classes in 17 LLGs
Allowances		0
Workshops and Seminars		1,832
Fuel, Lubricants and Oils		564
Wage Rec't:		
Non Wage Rec't:	2,897	2,396
Domestic Dev't:		
Donor Dev't:		
Total	2,897	2,396
Output: Gender Mainstreaming		
Non Standard Outputs:	-450 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihiki - 16 da	-330 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihiki - 16 days of activism against GBV
Allowances		1,100
Workshops and Seminars		9,500
Printing, Stationery, Photocopying and Binding		448
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:		0
Donor Dev't:	14,099	13,548
Total	17,099	13,548
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (Nil)	0 (Not planned)

Vote: 519 Kanungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: Nil Not planned

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

0

0

0

0**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (1 District Youth Council Executive Committee meeting held at District level)
Non Standard Outputs:	1 Youth leader facilitated to attend official functions outside district -Office administration facilitated	Nil

Allowances

0

Workshops and Seminars

566

Travel Inland

70

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

1,004

1,004

636

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

No. of assisted aids supplied to disabled and elderly community	0 (not planned for)	0 (Not planned)
Non Standard Outputs:	-1 quarterly review meetings of District Grant Committee held at District level -1 quarterly District PWD Council Executive meetings of 7 members at District level -1 PWD leaders facilitated to attend official meetings outside district	-2 groups of PWD supported for income generation (Nyamirama PWD group in Nyamirama, Kyeshero PWD group in Kayonza) -CDO in charge Rehabilitation facilitated to generate report

Workshops and Seminars

370

General Supply of Goods and Services

4,200

Travel Inland

450

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

6,151

6,151

5,020

0

5,020**Output: Representation on Women's Councils**

Vote: 519 Kanungu District**2013/14 Quarter 2****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		
No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (1 District Women Council Executive meeting held at district level)
Non Standard Outputs:	-1 Leaders of Women facilitated to attended official functions outside district	CDO in charge Gender facilitated to followup grants of Women Council from Ministry of Gender, Labour and Social Development
Allowances		470
Travel Inland		420
Wage Rec't:		
Non Wage Rec't:	1,004	890
Domestic Dev't:		
Donor Dev't:		
Total	1,004	890

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

Non Standard Outputs:	-7 Community Income Generating Projects supported at parish level on demand driven -17 LLGs facilitated to mobilise and organise Community Groups for CDD support -17 support supervision and monitoring conducted by	
Transfers to other gov't units(capital)		16,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,479	16,000
Donor Dev't:		0
Total	17,479	16,000

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

Non Standard Outputs:	3 district Planning unit staff paid their salaries. Reporting and cordination of the planning unit department reports submitted to the relavant committees of council	Reporting and cordination of the planning unit department Quarterly performance report submitted to the Finance standing committees of council 2 district Planning unit staff paid their salaries.
General Staff Salaries		6,508

Vote: 519 Kanungu District**2013/14 Quarter 2****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		
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>	6,508	6,508
<i>Non Wage Rec't:</i>	500	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,008	6,678
Output: District Planning		
No of Minutes of TPC meetings	3 (District Technical Planning Committee Meetings Held at The District)	3 (District Technical Planning Committee Meetings Held for the month of october, november and december 2013)
No of qualified staff in the Unit	2 (District Planner and population officer)	2 (District Planner and population officer)
No of minutes of Council meetings with relevant resolutions	0 (covered under statutory bodies)	0 (covered under statutory bodies)
Non Standard Outputs:	quarterly departmental reports produced	copies of District development plan and Budget frame work paper distributed to development partners
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	720	890
Output: Statistical data collection		
Non Standard Outputs:	planning data generated from the 4Lower local Governments	one District statistics committee held. Data collected and analysed from the 47 health Units and 17 lower Local Governments
<i>Allowances</i>		2,800
<i>Workshops and Seminars</i>		4,500
<i>Fuel, Lubricants and Oils</i>		2,935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		10,235
Total	550	10,235
Output: Demographic data collection		

Vote: 519 Kanungu District**2013/14 Quarter 2****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:	development plans and quarterly workplans integrated with population variables.	not done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Development Planning		
Non Standard Outputs:	District development plan for 2010/2014 and annual workplans reviewed.	none
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,179	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,179	0
Output: Management Information Systems		
Non Standard Outputs:	District budget conference held	District budget conference held at District head quarters
		regional budget conference attended by all heads of department in masaka.
<i>Allowances</i>		1,492
<i>Workshops and Seminars</i>		1,594
<i>Hire of Venue (chairs, projector etc)</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	5,436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,058	5,436
Output: Monitoring and Evaluation of Sector plans		

Vote: 519 Kanungu District**2013/14 Quarter 2****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:	District annual workplans and budgets monitored and quarterly reports submitted to the Line Ministries and Ministry of Finance and Ministry of Local Government.	Final performance contract form B submitted to the Ministry of Finance, Planning and economic development. Work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach in sectors of producti
<i>Allowances</i>		3,675
<i>Printing, Stationery, Photocopying and Binding</i>		293
<i>Travel Inland</i>		360
<i>Fuel, Lubricants and Oils</i>		1,693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,927	3,721
<i>Domestic Dev't:</i>	2,692	2,300
<i>Donor Dev't:</i>		
Total	4,619	6,021

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

Non Standard Outputs:	Salaries for one district internal auditor and three examiners of accounts paid.and purchase of office stationary,ie tonner,papers,	Salaries for one district internal auditor and three examiners of accounts paid.
<i>General Staff Salaries</i>		5,894
<i>Wage Rec't:</i>	5,894	5,894
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,144	5,894
Output: Internal Audit		

Date of submitting Quaterly Internal Audit Reports

31-01-2014 (internal audit reports submitted by the last working of the month following end of quarter)

29-01-2014 (date of submission of the second quarter Audit report to District Chairperson.)

Vote: 519 Kanungu District**2013/14 Quarter 2****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		
No. of Internal Department Audits	1 (1 quarterly audit report produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resources. 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyakinoni, Katete,Kanyantoro,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga,Health units and Primary schools.)	1 (1 quarterly audit report produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resources. 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyakinoni, Katete,Kanyantoro,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga,Health units and Primary schools.)
Non Standard Outputs:		n/a
Allowances		1,602
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,150
Fuel, Lubricants and Oils		275
Wage Rec't:		
Non Wage Rec't:	3,139	3,027
Domestic Dev't:		
Donor Dev't:		
Total	3,139	3,027

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,906,999	2,874,551
Non Wage Rec't:	1,678,633	1,678,633
Domestic Dev't:	385,463	385,463
Donor Dev't:		
Total	5,089,474	5,089,474

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		Administration staff paid salaries and hard to reach allowances. Coordination and planning for the administration department. Workshop reports produced and disseminated to relevant departments.	Administration staff paid salary and hard to reach allowances Four security committee meetings held at District head quarters CAO's vehicle serviced 5 consultative workshops reports generated by the Chief Administrative officer	0	nil
<i>Expenditure</i>					
211101 General Staff Salaries	588,841		314,427		53.4%
211103 Allowances	244,996		83,552		34.1%
221007 Books, Periodicals and Newspapers	0		297		N/A
221008 Computer Supplies and IT Services	0		100		N/A
221009 Welfare and Entertainment	0		1,654		N/A
221011 Printing, Stationery, Photocopying and Binding	0		858		N/A
222001 Telecommunications	0		463		N/A
223004 Guard and Security services	0		900		N/A
223006 Water	0		161		N/A
224002 General Supply of Goods and Services	0		430		N/A
227001 Travel Inland	9,071		11,830		130.4%
227002 Travel Abroad	5,345		5,345		100.0%
227004 Fuel, Lubricants and Oils	2,000		310		15.5%
228002 Maintenance - Vehicles	0		7,666		N/A
Wage Rec't:	588,841	Wage Rec't:	314,427	Wage Rec't:	53.4%
Non Wage Rec't:	263,411	Non Wage Rec't:	113,565	Non Wage Rec't:	43.1%
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	852,253	Total	427,993	Total	50.2%

Output: Human Resource Management

			0	
Non Standard Outputs:	pension records managed; pay change reports generated and submitted ; invitation to seminars honored; payroll printed	6 Monthly Pay change reports prepared and submitted to ministry of public service.		There has been so many cases of deletions of staff from the payroll, under payment and new staff were not being put on payroll due to the new payroll system IPPs.

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,000	3,124	104.1%
213002 Incapacity, death benefits and funeral expenses	0	600	N/A
221007 Books, Periodicals and Newspapers	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	8,636	771	8.9%
222001 Telecommunications	0	20	N/A
224002 General Supply of Goods and Services	0	75	N/A
227001 Travel Inland	1,000	6,498	649.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,636	13,088	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,636	13,088	63.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (district camapacity building plan approved by council and implemented.)	yes (district capacity building plan in place and approved by council)	#Error	n/a
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	11 (capacity modules undertaken for the following All primary head teachers and health unit incharges trained in financial management for non financial managers. District councilors and heads of departments trained in monitoring and evaluation of projects. Environmental focal point persons and heads of departments trained in environmental management Heads of departments and sub county chief trained in the application OBT Chairpersons of school management committees trained on their roles and responsibilities District female councilors trained in computer applications. Capacity building needs assessment carried out Capacity building conference undertaken. Heads of department and sub county chief trained in staff performance appraisal. 4 staff facilitated for attending examinations under CPA 2 staff trained in computer maintenance packages. Two staff facilitated to undertake post graduate course of PGD in project management and human resource management. Two staff sponsored for a certificate in administrative law Two health staff sponsored for a diploma in midwifery and a diploma in environmental and community health services.)	9 (1 Enrolled Midwife facilitated for diploma in midwifery, 1 Health Assistant facilitated for diploma in environmental health science 3 officers facilitated for certificate in administrative law 1 officer facilitated for post graduate diploma in HRM, 2 Acc/Ass facilitated for CPA in Mbarara, 1 staff facilitated to take course in computer maintenance, 12 female councilors trained in computer applications and 1 capacity building consultancy services provided.)	81.82	
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Non Standard Outputs: 130 staff inducted none

Expenditure

221003 Staff Training 41,000 22,149 54.0%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	22,149	<i>Domestic Dev't:</i>	54.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,000	Total	22,149	Total	54.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	58 (% of LG staff posts filled)	58 (% of local government staff posts filled,)	100.00	nil
Non Standard Outputs:	Support supervision for the 17 lower local governments conducted.	Support supervision of Sub counties of Rutenga ,Kayonza ,Nyanga Kanyantorogo by Deputy Chief Administrative officer . House rent for deputy Chief Administrative Officer paid, report on kibwetere land submitted to internal affairs ministry. ,		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	167	16.7%
222001 Telecommunications	0	550	N/A
227001 Travel Inland	3,000	18,329	611.0%
227004 Fuel, Lubricants and Oils	4,000	830	20.8%
211103 Allowances	4,000	1,010	25.3%
221008 Computer Supplies and IT Services	1,000	280	28.0%
221009 Welfare and Entertainment	0	401	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,000	Non Wage Rec't: 21,567	Non Wage Rec't: 134.8%
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	16,000	Total 21,567	Total 134.8%

Output: Office Support services

Non Standard Outputs:	allowance to support staff in recognition for extra work done outside official hours paid.	Support staff facilitated to carryout office work like delivering letters ,handling duties not on schedule, arranging files and ensure complete staff backup.	0	nil
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Expenditure

211103 Allowances	3,000	1,123	37.4%
227001 Travel Inland	1,000	555	55.5%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,678	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,678	Total	33.6%

Output: Local Policing

0 inadequate staff

Non Standard Outputs:	Monthly security committee meetings held at district headquarters District vehicle and equipments guarded	3 Monthly security committee meetings held at district headquarters District vehicle and equipments guarded
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Expenditure

211103 Allowances	1,800	290	16.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	290	Non Wage Rec't:	6.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,200	Total	290	Total	6.9%

Output: Records Management

0 The place for records is small cannot accommodate all files.

Non Standard Outputs:	record keeping materials bought; records well archived; stationery bought; fire extinguishers fixed.	Prepared files to DSC for promotion for 20 confirmations Maintained the District photocopier. Managed District records.
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Expenditure

211103 Allowances	1,000	604	60.4%		
221008 Computer Supplies and IT Services	1,000	680	68.0%		
224002 General Supply of Goods and Services	0	156	N/A		
227001 Travel Inland	0	114	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,554	Non Wage Rec't:	31.1%
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	5,000	Total	1,554	Total	31.1%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	30/07/2013 (Production of performance annual contract at District Headquarters. Salaries for District headquarter based staff and Sub counties paid.)	30/12/2013 (2 pefomance reports have been produced. Salaries paid for District and sub county staff)	#Error	Recent payroll reform of IPPS has let the department down especilly Hardship allowance keeps going off the payroll and as a result this allowance is not paid as it should be. In some cases there is double deduction of PAYE and LST
Non Standard Outputs:	27 Finance department staffs at District headquarters and all 13 Subcounties paid their salary and hard to reach allowances electricity units procured from Ferdsult company	Finance department 27 staffs paid at District Headquarters and all the the 13 sub accountyants paid their salaries and hardship allowance.		

Expenditure

211101 General Staff Salaries	182,516	91,258	50.0%		
211103 Allowances	5,806	6,504	112.0%		
221001 Advertising and Public Relations	100	5	5.2%		
221009 Welfare and Entertainment	520	410	78.8%		
221011 Printing, Stationery, Photocopying and Binding	500	284	56.9%		
221014 Bank Charges and other Bank related costs	420	136	32.4%		
222001 Telecommunications	240	220	91.7%		
223005 Electricity	5,000	1,771	35.4%		
227001 Travel Inland	2,050	3,849	187.8%		
227004 Fuel, Lubricants and Oils	1,480	6,678	451.2%		
Wage Rec't:	182,516	Wage Rec't:	91,258	Wage Rec't:	50.0%
Non Wage Rec't:	16,851	Non Wage Rec't:	19,858	Non Wage Rec't:	117.8%
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	199,367	Total	111,116	Total	55.7%

Output: Revenue Management and Collection Services

Value of LG service tax	56250000 (value of local	13411500 (Value of LST	23.84	LST collected from
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

collection	Government service tax collected. Collection of LST from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)	collected from 748 people in gainful employment in the District Business men and women, artisans and self employed and commercial farmers in sub counties)		civil servants has not been remied to the district by the Ministry of Finance/ Public service.
Value of Other Local Revenue Collections	804818000 (value of other local revenue collected. Collection of other local revenues both at District and Subcounties 5720 tax payers)	5600000 (other local revenue collected from 5720 tax payers from District and sub counties)	.70	
Value of Hotel Tax Collected	16352000 (value of hotel tax collected. Collection of LHT from 47 Established Hotels)	16352000 (Valueof LHT collected from 47 established hotel owners in the sub counties)	100.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	841	N/A
221001 Advertising and Public Relations	300	220	73.2%
221002 Workshops and Seminars	390	100	25.6%
221009 Welfare and Entertainment	300	610	203.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	522	14.9%
221014 Bank Charges and other Bank related costs	2,500	1,353	54.1%
225001 Consultancy Services- Short-term	0	2,774	N/A
227001 Travel Inland	6,114	4,783	78.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,404	11,202	83.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,404	11,202	83.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/3014 (date for presenting the budget and annual workplans to the District council)	15/04/3014 (n/a)	#Error	Collecting and incorporating staff lists in the OBT
Date of Approval of the Annual Workplan to the Council	15/04/2014 (date fo appraisal of the District annual workplans)	15/04/2014 (n/a)	#Error	
Non Standard Outputs:		budget estimates printed		
Expenditure				
211103 Allowances	900	300	33.3%	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	19.0%
<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	1,580	Total	300	Total	19.0%

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs:	revenue collection books procured and districtbuted to all sub counties.	Revenue collection books procured Monthly, VAT returns prepared and submitted to URA
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,228	3,295	147.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,228	3,295	147.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,228	3,295	147.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (date for submitting annual District final accounts to the Auditor general)	30/09/2013 (n/a)	#Error	N/A
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Non Standard Outputs:	submission of 12 monthly accountabilities to MOFPED,&MOLOG by 15th day of the following month	6 monthly accountabilities prepared and submitted to MOFPED and MOLOG
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Expenditure

211103 Allowances	2,364	1,552	65.7%
221001 Advertising and Public Relations	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	399	162	40.7%
227001 Travel Inland	6,240	1,391	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,303	3,255	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,303	3,255	35.0%

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

0 none

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231001 Non-Residential Buildings	68,482		1,500		2.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	68,482	Domestic Dev't:	1,500	Domestic Dev't:	2.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,482	Total	1,500	Total	2.2%

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	Power fluctuation affects production and photocopying of minutes, reports and other documents needed for successful conduct of council meetings. This often leads to high expenditure as we end up getting the services from public photocopyers.
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	ex-gratia paid. Plan to pay 557 Chairpersons LC I and Chairpersons LC 11 Ugx 98,760,000/= as Ex-gratia [Honoraria] in recognition services rendered to general populace both village and parish level.	3 District council meetings held on; 22.08.2013 30.10.2013. 20.12.2013
	Plan to convene and facilitate 6 mandatory council meetings during F/Y 2013/2014.	
	Plan to transfer Ugx 24,700,000/= to Lower Local Governments	
	Plan to Pay Ugx 52,961,000/= as salaries for District Executive Committee Salaries.	
	Plan to Pay Ugx 23,400,000/= as salaries for Chairperson, District Service Commission.	

Expenditure

211101 General Staff Salaries	165,845	25,200	15.2%		
211103 Allowances	44,137	14,117	32.0%		
221001 Advertising and Public Relations	1,209	285	23.6%		
221007 Books, Periodicals and Newspapers	1,675	988	59.0%		
221008 Computer Supplies and IT Services	1,725	375	21.7%		
221009 Welfare and Entertainment	2,000	3,242	162.1%		
221011 Printing, Stationery, Photocopying and Binding	2,875	596	20.7%		
222001 Telecommunications	780	60	7.7%		
227001 Travel Inland	6,750	5,321	78.8%		
Wage Rec't:	165,845	Wage Rec't:	25,200	Wage Rec't:	15.2%
Non Wage Rec't:	72,851	Non Wage Rec't:	24,984	Non Wage Rec't:	34.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,696	Total	50,184	Total	21.0%

Output: LG procurement management services

0	There was apparent failure to raise funds to pay evaluation committee members.
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Plan to hold 10 contracts committee meetings.	5 contracts committee meetings held to consider evaluation committee reports.
	Plan to consider 100 evaluation committee reports.	
	Plan to award 75 District Macro procurements.	
	Plan to endorse 50 District Macro procurements.	
	Plan to award 40 Urban Macro procurements.	
	Plan to endorse 30 Urban Micro procurements.	
	Plan to endorse disposal of 10 government assets	
	Plan to handle 150 user department submissions from district, sub-counties and town councils.	

Expenditure

211103 Allowances	11,511	6,602	57.4%
221001 Advertising and Public Relations	1,000	2,705	270.5%
221011 Printing, Stationery, Photocopying and Binding	2,750	1,086	39.5%
227001 Travel Inland	3,000	2,510	83.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,061	Non Wage Rec't: 12,903	Non Wage Rec't: 64.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,061	Total 12,903	Total 64.3%

Output: LG staff recruitment services

0	Inadequate funding affects timely execution of planned activities. At times the department waits for funds to accumulate so as to be able to do planned activities. This has always led to a backlog of activities in the department.
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Plan to hold 12 meetings during F/Y 2013/2014.	6 DSC meetings held
	Plan to pay 12 month's salary and gratuity to chairperson, DSC.	78 employees so far confirmed in service
	Plan to recruit 100 employees.	4 Disciplinary cases confirmed.
	Plan to confirm 250 employees.	
	Plan to regularise 100 employees.	
	Plan to release 20 employees for further training.	
	Plan to handle 20 disciplinary cases, submitted by accounting officers from district and town councils.	
	Plan to facilitate 12 sittings of DSC and to pay members allowances.	
	DSC retainer fees-gratuity paid	
	Plan to construct water borne toilet for Dsc Commission and administration block.	

Expenditure

211103 Allowances	21,600	14,133	65.4%
221001 Advertising and Public Relations	0	90	N/A
221008 Computer Supplies and IT Services	1,350	280	20.7%
221009 Welfare and Entertainment	975	1,096	112.4%
221011 Printing, Stationery, Photocopying and Binding	2,031	778	38.3%
221017 Subscriptions	0	250	N/A
221410 DSC Chair's Salaries	23,400	9,000	38.5%
222001 Telecommunications	0	50	N/A
227001 Travel Inland	5,000	2,893	57.9%
227004 Fuel, Lubricants and Oils	2,000	510	25.5%
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%
Non Wage Rec't:	48,146	Non Wage Rec't: 20,079	Non Wage Rec't: 41.7%
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	71,546	Total 29,079	Total 40.6%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	10 (land board meetings)	2 (2 land board meetings so far held On 02.09.2013 and 21.11.2013)	20.00	Limited funding of the department affects conduct of meetings as planned. Lack of office equipment has slowed down processing of land titles. Lack of transport for the technical arm of the board to execute field activities.
No. of land applications (registration, renewal, lease extensions) cleared	430 (Plan to hold 8 sittings. Plan to pay facilitation allowance to members of the board. Plan to handle 100 freehold applications. Plan to handle 60 leasehold applications. Plan to handle 40 sub-lease applications. Plan to endorse 100 customary conversion to freehold. Plan to handle 20 leasehold convesion to free hold applications. Plan to process 50 customary certificate applications. Plan to conduct 8 field verification of government / public land.)	109 (2 land board meetings held on 2.9.2013 and 21.11.2013.)	25.35	
Non Standard Outputs:			25 free hold land application and leases so far handled	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (number of LGPAC reports discussed by the District council.)	0 (none)	.00	The department suffered a budgetary cut of 1,350,000/= during this quarter, which ultimately affected its planned deliverables.
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	18 (Audit general queries reviewed. Plan to hold 10 sittings of the committee. Plan to examine 5 Auditor General Office Reports on operations of district and town councils. Plan to hold 18 Internal Quarterly Audit reports on operations of District departments and sub - counties. Plan to hold 18 Internal Quarterly Audit reports on operations of town councils. Plan to hold 4 special investigative reports from operations of district departments, sub-counties and town councils. Plan to swear in and induct new members of LGPAC)	24 (The new term of office of LGPAC members commenced on 19.09.2013 However, by the clousure of the 2nd quarter of F/Y, 4 LGPAC meetings had so far been held on the following dates.07.10.2013 10.10.2013 17.10.2013 31.10.2013.)	133.33	
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Non Standard Outputs:

17 external auditors general office report audit queries for F/Y 2011/2012 examined

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,374	575	41.8%
222001 Telecommunications	180	135	75.0%
227001 Travel Inland	3,250	2,033	62.5%
211103 Allowances	12,474	3,374	27.0%
221001 Advertising and Public Relations	0	60	N/A
221008 Computer Supplies and IT Services	500	300	60.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,604	Non Wage Rec't: 6,477	Non Wage Rec't: 34.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,604	Total 6,477	Total 34.8%

Output: LG Political and executive oversight

0	Lack of political representation for some special interest groups like youth and some lower local governments like
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Plan to pay district councillors ex-gratia of Ugx 100,000/= for 12 months.	Ex-gratia paid for 6 months from July to December, 2013.		Kihihi town council has impacted on the administration of new lower local governments.
	Plan to pay exgratia to local council I and II council chairpersons.			
	Plan to facilitate District Chairperson, District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Semininars and Meetings by Line Ministries, central government and development partners achieved.			

Expenditure

211103 Allowances	32,000	9,775	30.5%
213002 Incapacity, death benefits and funeral expenses	0	307	N/A
221001 Advertising and Public Relations	650	287	44.1%
221017 Subscriptions	0	1,000	N/A
221444 Salary and Gratuity for LG elected Political Leaders	0	25,200	N/A
224002 General Supply of Goods and Services	0	408	N/A
227001 Travel Inland	15,504	21,330	137.6%
227004 Fuel, Lubricants and Oils	0	1,079	N/A
228001 Maintenance - Civil	10,000	5,075	50.7%
273102 Incapacity, death benefits and funeral expenses	0	307	N/A
Wage Rec't:	0	Wage Rec't: 25,200	Wage Rec't: 0.0%
Non Wage Rec't:	60,134	Non Wage Rec't: 39,565	Non Wage Rec't: 65.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,134	Total 64,765	Total 107.7%

Output: Standing Committees Services

0	Abrupt calling off of committee meetings by committee chairpersons to dates not specified in the meeting schedules has some times led to failure to successfully convene committee meetings as they are some times postponed to busy dates.
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Plan to hold	3 finance committee meetings, 3 social services committee and 3 production committee meetings held.
	6 mandatory council meetings.	
	6 standing committee meetings.	
	6 business committee meetings.	
	12 executive committee.	
	Plan to present 6 standing committee reports to council.	
	Present 1 Chairperson's state of address to council.	
	Plan to provide airtime to chairpersons of committee for ease of communication.	
	Plan to conduct and facilitate 4 quarterly monitoring by standing committees.	

Expenditure

211103 Allowances	39,100	15,938	40.8%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,100	Non Wage Rec't:	15,938	Non Wage Rec't:	40.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,100	Total	15,938	Total	40.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	20 higher level farmer organisations formed and trained.. 12 followups on already formed HLFOS	1 Higher Level Farmer Organisation (Kanungu District Bee Keepers Development Ltd) participated in the honey week in Kampala	0	increase in operational costs yet oprational budget remains static
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

211103 Allowances	1,000	1,155	115.5%	
221002 Workshops and Seminars	11,900	125	1.1%	
227004 Fuel, Lubricants and Oils	1,100	539	49.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,400	0	0.0%	
Domestic Dev't:	3,000	1,819	60.6%	
Donor Dev't:		0	0.0%	
Total	14,400	1,819	12.6%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (coffee, tea, Diary, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana,)	12 (coffee, tea, Diary, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana, pieapples, fish)	120.00	uncertainty on future of the NAADS programme a demotivates to field staff.
Non Standard Outputs:	1 DNC paid salaries, 6 adaptive research sites setup, 14 MSIPS formed, NAADS office operational, 3 technical audits conducted, 4 radio programmes conducted, 4 follow ups for ATAAS conducted, 2 DFF meetings held, 4 M&E events held, 4 DARST meetings conducted.	district NAADS Coordinator paid his salaries for 3 months, followup on performance of technologies ealier given to farmers in sub ccountries		

Expenditure

211101 General Staff Salaries	337,313	160,785	47.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,472	14,514	37.7%	
211103 Allowances	14,680	10,835	73.8%	
212101 Social Security Contributions (NSSF)	0	738	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,003	1,387	46.2%	
221014 Bank Charges and other Bank related costs	1,038	93	9.0%	
222001 Telecommunications	3,100	120	3.9%	
222003 Information and Communications Technology	1,200	338	28.1%	
224001 Medical and Agricultural supplies	9,320	1,190	12.8%	
224002 General Supply of Goods and Services	4,000	125	3.1%	
227004 Fuel, Lubricants and Oils	20,000	6,701	33.5%	
228002 Maintenance - Vehicles	0	957	N/A	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	337,313	<i>Wage Rec't:</i>	160,785	<i>Wage Rec't:</i>	47.7%
<i>Non Wage Rec't:</i>	6,438	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	93,775	<i>Domestic Dev't:</i>	36,997	<i>Domestic Dev't:</i>	39.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	437,526	Total	197,783	Total	45.2%

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

No. of farmers receiving Agriculture inputs	2008 (farmers receiving agricultural inputs in all 17 lower local governments)	821 (1,198 farmers receiving agricultural inputs in all 17 lower local governments)	40.89	uncertainty on future of NAADS programme demotivating staff. High operational costs but fixed budget
No. of farmer advisory demonstration workshops	2286 (farmer advisory demonstration workshops in the 73 parishes in the district.)	1605 (1,605 demonstration workshops in the 73 parishes in the district.)	70.21	
No. of farmers accessing advisory services	2000 (2000 groups in all the 17 lower local governments)	9753 (n/a)	487.65	
No. of functional Sub County Farmer Forums	17 (farmer for a functional and payment of salary to the NAADS staff.)	17 (17 farmer for a functional in the seventeen sub counties)	100.00	
Non Standard Outputs:	1,308,994,000 UGX transferred to 17 LLGS for technology promotion	1,198 farmers supported with starter technologies		

Expenditure

263201 LG Conditional grants(capital)	961,000	497,151	51.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	961,000	497,151	51.7%
<i>Donor Dev't:</i>		0	0.0%
Total	961,000	497,151	51.7%

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

Non Standard Outputs:	1 program vehicle well serviced	motorvehicle tyre procured and motorvehicle well maintained at the District headquarters	0	high operational costs arising out of the nature of the terrain and use by other departments
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Expenditure

231004 Transport Equipment	12,000	4,948	41.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	12,000	4,948	41.2%
<i>Donor Dev't:</i>		0	0.0%
Total	12,000	4,948	41.2%

Function: District Production Services

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	23 production sector staff paid salaries and hard to reach for the sub county staff Production office coordinated / running.	23 production sector staff paid salaries and hard to reach allowances for those in sub counties. Production office coordinated / running.	0	Rise in cost of living / operational costs while the grant remains fixed. Appearance of activities not earlier envisaged but have to be executed.
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Expenditure

211101 General Staff Salaries	199,546	102,299	51.3%
211103 Allowances	7,290	2,451	33.6%
221001 Advertising and Public Relations	0	375	N/A
221008 Computer Supplies and IT Services	700	50	7.1%
221011 Printing, Stationery, Photocopying and Binding	500	568	113.6%
221014 Bank Charges and other Bank related costs	566	34	5.9%
221408 Agricultural Extension wage	0	12,331	N/A
224002 General Supply of Goods and Services	0	80	N/A
227001 Travel Inland	900	627	69.6%
227004 Fuel, Lubricants and Oils	1,114	1,400	125.7%
Wage Rec't:	199,546	Wage Rec't: 114,630	Wage Rec't: 57.4%
Non Wage Rec't:	12,790	Non Wage Rec't: 5,584	Non Wage Rec't: 43.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	212,336	Total 120,214	Total 56.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	0 (not planned)	0	rise in operational costs greatly affecting operations. Activities not planned for yet have to be carried out.
Non Standard Outputs:	epidemic crop diseases (BBW) controlled in six major banana growing sub counties of kambuga, rugyeyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control in place kikihihi,nyanga,nyakinoni,nyami rama,kayonza,rutenga,kinaba,bu togota town council	One awareness raising workshop on control of BBW conducted at district HQ for political leaders, police and judicial officials. Survey to establish existing and knowledge gaps on tea conducted in all the ten tea growing sub counties.distributed 382 clea		

Expenditure

211103 Allowances	27,298	2,322	8.5%
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221001 Advertising and Public Relations	0	20		N/A
227004 Fuel, Lubricants and Oils	37,869	1,202		3.2%
228002 Maintenance - Vehicles	1,000	150		15.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	91,386	Non Wage Rec't: 3,694	Non Wage Rec't:	4.0%
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	91,386	Total 3,694	Total	4.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2300 (livestock undertaken in the slaughter slabs.)	1555 (1555 livestock inspected in gazetted slaughter slabs of kanungu town council, butogota, kiihihi and katete)	67.61	low staffing level (two veterinary officers only). Rise in operational costs but the grant remains fixed.
No of livestock by types using dips constructed	0 (not planned for)	0 (not planned for)	0	
No. of livestock vaccinated	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)	8500 (8500 livestock vaccinated i.e 3000 cattle in kambuga, katete and nyakinoni sb counties vaccinated for lumpy skin disease.500 birds vaccinated for newcastle disease in butogota and katete lower local governments.)	15.45	
Non Standard Outputs:	procure 50,000 doses of new castle vaccine and 5,000 doses of rabies vaccine,	35 disease surveillance visits conducted in district. 2 certifications of livestock. One blood sample sent to wandegeya for further analysis and confirmation for anthrax. 13 livestock inspections at gazetted slaughter slabs		

Expenditure

211103 Allowances	708	893		126.1%
222001 Telecommunications	0	800		N/A
227001 Travel Inland	550	140		25.5%
227004 Fuel, Lubricants and Oils	450	1,060		235.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,558	Non Wage Rec't: 2,893	Non Wage Rec't:	63.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,558	Total 2,893	Total	63.5%

Output: Fisheries regulation

Quantity of fish harvested	450000 (quality of fish	0 (not planned for)	.00	staffing. Deptment is
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 fish ponds stocked	harvested 50 (fish ponds stocked with 4000 quality fish fly.)	3 (Fish ponds stocked with 2496 quality fish fly . 2496 fish fingerlings procured and given to three farmers in kirima and kanyantorogo. 110 farmers trained on fish farming district wide.)	6.00	only manned by one officer. Absence of fisheries service providers under NAADS programme further worsens situation. Poor attitude on fish farming by farmers.
No. of fish ponds constructed and maintained	0 (not planned for)	0 (not planned for)	0	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	604	614	101.6%	
224001 Medical and Agricultural supplies	2,100	998	47.5%	
228002 Maintenance - Vehicles	360	397	110.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,720	Non Wage Rec't: 2,009	Non Wage Rec't: 54.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,720	Total 2,009	Total 54.0%	

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

Non Standard Outputs:	two slaughter slabs constructed at kambuga town council and nyakabungo /rugyeyo sub county	intention for the construction of a slaughter slab at butogota town council and katete sub county paid	0	no challenges
<i>Expenditure</i>				
231007 Other Structures	38,200	2,138	5.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	38,200	Domestic Dev't: 2,138	Domestic Dev't: 5.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,200	Total 2,138	Total 5.6%	

Output: Other Capital

Non Standard Outputs:	a two stance VIP latrine constructed at Ishasha market in Nyanga Sub county	not done	0	still under construction.
<i>Expenditure</i>				

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	0 (not planned for)	0 (not planned for)	0	transport, staffing (one man office)
No of businesses inspected for compliance to the law	0 (not planned for)	0 (not planned for)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 (not planned for)	0	
No of awareness radio shows participated in	4 (dessemination of market information over the radio)	0 (not done)	.00	
Non Standard Outputs:	trade development services promoted in all 17 sub counties.	18 SACCOS have had members of their executive and supervisory committees trained on fraud detection and prevention. SACCO Board chairpersons and audit committee Chairpersons of rutenga, rugyeyo, kambuga, banyakatete, kirima, KICOD, KIYEDECO, KIDEFICE t		

Expenditure

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

Output: Market Linkage Services

No. of market information reports disseminated	4 (quarterly dissemination of the report to the business community over the Radio)	0 (not done)	.00	staffing (one man office)
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned for)	0 (not planned for)	0	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:

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

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (not planned for)	0 (not planned for)	0	staffing (one man office) political interference in some SACCOS especially Nyamirama SACCO
No. of cooperative groups mobilised for registration	0 (not planned for)	0 (not planned for)	0	
No of cooperative groups supervised	9 (SACCOS supervised)	10 (10 SACCOS audited and supervised, KIDEFICE, kinkizi community development, kambugaand rugyeyo.mpungu, kirima, kabuga, rutenga, banyakatete) . One agricultural cooperative (ntungwa tobacco and wood)	111.11	
Non Standard Outputs:	25 savings and credit societies monitored and books of accounts audited.	none		

Expenditure

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (not planned for)	0 (not planned for)	0	none
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0 (not planned for) 0 (not planned for) 0

No. of tourism promotion activities mainstreamed in district development plans 0 (not planned for) 0 (not planned) 0

Non Standard Outputs: district tourism development plan updated. submitted quarter four report to line ministry. Conducted spot checks on the following hospitality facilities: Kashunju guest in Kihhihi, SUBA Motel in Kihhihi, Kigezi Forest Cottages in Kambuga and Ngoto Resort in Kirima.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lack of transport means in the department has sometimes delayed the activities of supervision

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

Expenditure

221002 Workshops and Seminars	438,396	117,688	26.8%
221008 Computer Supplies and IT Services	22,000	1,422	6.5%
221009 Welfare and Entertainment	1,700	1,000	58.8%
211101 General Staff Salaries	2,539,315	1,002,022	39.5%
211103 Allowances	702,909	247,961	35.3%
221011 Printing, Stationery, Photocopying and Binding	123,500	7,659	6.2%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	1,400	646	46.2%
222001 Telecommunications	400	110	27.5%
224002 General Supply of Goods and Services	2,200	1,418	64.5%
227001 Travel Inland	19,000	9,750	51.3%
227004 Fuel, Lubricants and Oils	375,260	47,588	12.7%
228002 Maintenance - Vehicles	42,000	3,865	9.2%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	2,539,315	<i>Wage Rec't:</i>	1,002,022	<i>Wage Rec't:</i>	39.5%
<i>Non Wage Rec't:</i>	534,615	<i>Non Wage Rec't:</i>	221,376	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,202,100	<i>Donor Dev't:</i>	217,882	<i>Donor Dev't:</i>	18.1%
Total	4,276,030	Total	1,441,280	Total	33.7%

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

%age of approved posts filled with trained health workers	75 (% of trained staffs recruited)	65 (Approved posts filled with trained health staff workers)	86.67	Inadequate funds allocated for staff training in different health areas
Number of total outpatients that visited the District/ General Hospital(s).	51000 (OPD cases seen in Kambuga Hospital)	18164 (Total out patients that visited Kambuga hospital)	35.62	
No. and proportion of deliveries in the District/General hospitals	1400 (Number of deliveries conducted in Kambuga hospital)	612 (Deliveries conducted in Kambuga hospital)	43.71	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22500 (In Patient cases seen in Kambuga Hospital)	2385 (In patients that visited Kambuga hospital)	10.60	
Non Standard Outputs:	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.	NA		

Expenditure

263102 LG Unconditional grants(current)	138,577	68,788	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	138,577	68,788	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	138,577	68,788	49.6%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Number of deliveries conducted at Bwindi hospital)	617 (Deliveries conducted in Bwindi Hospital)	41.13	long distances from patient's homes to the health facility hinders them from accessing the services
Number of inpatients that visited the NGO hospital facility	13350 (Inpatients cases seen at Bwindi Hospital)	2057 (Inpatients that visited Bwindi hospital)	15.41	
Number of outpatients that visited the NGO hospital facility	43000 (OPD cases seen in Bwindi Hospital)	16416 (Out patients that visited Bwindi hospital)	38.18	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	12 Community visits conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero	3 community visits conducted in the parishes of Rutendere, Karangara, Bujengwe and Kyeshero
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Expenditure

263101 LG Conditional grants(current)	98,715	47,172	47.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	98,715	47,172	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	98,715	47,172	47.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1820 (Inpatients cases seen at lower NGO health facilities)	1674 (Inpatients that visited NGO basic health facilities (Makiro HC III 391, Nyakatare HC III 494, Nyamwegamira HC III 551, Butogota HC III 138, Kayonza TF HC III 98)))	91.98	Shortage of medical workers
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12435 (number of children immunised in all NGO health facilities)	2970 (Children immunised with pentavalent vaccine in the 21 NGO basic health facilities (Makiro hc111 116, Nyakatare HC111 244, Nyamwegabira HC111 1073 Butogota HC11 459, Nyakashozi HC11 155, Bugiri HC11 409, Kihembe HC11 148, Bushere HC11 83, Kinaaba HC11 104).)	23.88	
No. and proportion of deliveries conducted in the NGO Basic health facilities	630 (Number of deliveries conducted at NGO health facilities)	360 (Deliveries conducted in the 3 NGO basic health facilities (Makiro HC 111 13, Nyakatare HC111 51, Nyamwegabira HC111 226))	57.14	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	38796 (OPD cases seen at 20 NGO health facilities)	22510 (Outpatients that visited the 21 NGO basic health facilities (Makiro hc111 1739,Nyakatare HC111 1980,Nyamwegabira HC111 3727 Butogota HC11 185,Nyakashozi HC11 1263,Bugiri HC11 1484,Kihembe HC11 679,Bushere HC11 434,Kinaaba HC11 470,Kitariro HC11 910,Kanyashogy HC11 878,Nyakinoni HC11 909, Rushaka HC II 865, Kibimbiri HC II 577, Kazinga HC II 887, Kayonza Tea Factory HC III 4429, Kyeshero HC II 408, Karangara HC II 5419, Burora HC II 884, Bukunga HC II 510))	58.02	
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Non Standard Outputs:	Immunisation outreaches conducted in all NGO health facilities	119 immunisation outreaches conducted in all NGO health facilities
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Expenditure

263101 LG Conditional grants(current)	99,907	52,138	52.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	99,907	52,138	Non Wage Rec't: 52.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	99,907	52,138	Total 52.2%

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

%age of approved posts filled with qualified health workers	62 (health worker recruited to fill vacant posts)	48 (Approved posts filled with recruited qualified health workers)	77.42	NA
Number of trained health workers in health centers	360 (number of health workers trained in lower health facilities in data management,analysis and storage,financial management, budgeting and performance monitoring)	770 (Trained health workers in health centres)	213.89	
No.of trained health related training sessions held.	124 (number of training sessions held in the government health units.)	53 (Trained health related training sessions held)	42.74	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the Govt. health facilities.	195210 (OPD cases seen in lower health facilities)	103397 (Outpatient that visited the Govt health facilities (Kihiki HC1V 13170, Kanungu HC1V 9653, Rugyeyo HC111 4935, Rutenga HC111 4469, Katete HC111 6354, Nyamirama HC111 5767, Kanyantoro HC111 4373, Kirima HC111 8117, Kayonza HC111 5203, Mpungu HC111 8164, Ntungamo HC111 5861, Mishenyi HC II 798 Kiringa HC11 5700, Nyamirama HC11 2690 Matanda HC11 1839, Mazzoldi HC11 3556, Kifunjo HC11 2324, Bihomborwa HC11 4066, Kinaaba HC11 2001, Kazuru HC11 1642, Rubimbwa HC11 1772, Samaria HC11 2201 Nyarutojo HCII 1612, Mafuga HCII 1229))	52.97	
No. and proportion of deliveries conducted in the Govt. health facilities	3150 (number of deliveries in health facilities)	1005 (Deliveries conducted in the government health facilities (Kihiki HC1V 320, Kanungu HC1V 282, Rugyeyo HC111 91, Rutenga HC111 68, Katete HC111 22, Nyamirama HC111 79, Kanyantoro HC111 51, Kayonza HC111 5, Mpungu HC111 87))	31.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (number of villlages with functional VHTS)	85 (villages with functional (training, trained, and reporting quarterly))	154.55	
No. of children immunized with Pentavalent vaccine	14500 (Number of children immunised)	8652 (Children immunised with pentavalent vaccine (Kihiki HC1V 2152, Kanungu HC1V 480, Rugyeyo HC111 823, Rutenga HC111 600, Katete HC111 754, Nyamirama HC111 830, Kanyantoro HC111 942, Kirima HC111 243, Kayonza HC111 446, Mpungu HC111 637, Ntungamo HC111 41, Bugongi HC11 121 Kiringa HC11 77, Kifunjo HC111 15, Bihomborwa HC11 , Kinaaba 276, Kazuru HC11 97.))	59.67	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of inpatients that visited the Govt. health facilities. 23500 (inpatients seen at health facilities) 5029 (Inpatients that visited the Govt health facilities) 21.40

Non Standard Outputs: outreaches conducted in 46 health facilities in the district health facilities 141 outreaches conducted in health facilities

Expenditure

263101 LG Conditional grants(current)	84,427	42,212	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,427	42,212	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	84,427	42,212	50.0%

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

0 NA

Non Standard Outputs: payment for the balance on the fencing of kanungu hc1v and kihihi hCIV Fencing of Kanungu HC IV and Kihiihi HC IV

fencing of mpungu hc c111 in mpungu sub county

Expenditure

231007 Other Structures	61,787	33,666	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,787	33,666	54.5%
Donor Dev't:		0	0.0%
Total	61,787	33,666	54.5%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (not planned for) 0 (not planned for) 0 The bidding process delayed start of the construction activities in Kihiihi health centre 1V

No of healthcentres constructed 1 (Rennovation of old theatre,shed,repair of ceiling and rennovation of private rooms at Kihiihi HC1V) 0 (B.OQs for Rennovation of old theatre,shed,repair of ceiling and rennovation of private rooms at Kihiihi HC1V prepared) .00

Non Standard Outputs: NA

Expenditure

231001 Non-Residential Buildings	37,616	1,150	3.1%
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,616	<i>Domestic Dev't:</i>	1,150	<i>Domestic Dev't:</i>	3.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,616	Total	1,150	Total	3.1%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	3 (Renovation of 3 staff houses and kitchen at Katete HC111 in katete sub county)	3 (Windows and doors bought for Staff houses renovation at Katete HC III in Katetete subcounty)	100.00	NA
No of staff houses constructed	1 (not planned for)	3 (Renovation of 3 staff houses and kitchen at Katete HC111 in katete sub county done)	300.00	

Non Standard Outputs:

NA

Expenditure

231002 Residential Buildings	33,568	20,171	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,568	20,171	60.1%
Donor Dev't:		0	0.0%
Total	33,568	20,171	60.1%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (not planned for)	0	NA
No of OPD and other wards constructed	2 (Renovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows with mettalic glass windows and doors and use of cream paint)	0 (not yet done)	.00	

Non Standard Outputs: land provided by community

NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	47,447	<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	47,447	Total	0	Total	0.0%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kihhihi T/c,90 in Kihhihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kihhihi T/c,90 in Kihhihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	100.00	No major challenge faced except some teacher were deleted and others underpaid.
No. of qualified primary teachers	1159 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	100.00	
Non Standard Outputs:	n/a	n/a		
Expenditure				
221405 Primary Teachers' Salaries	5,732,420	2,264,426	39.5%	
211103 Allowances	540,383	410,434	76.0%	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>	5,732,420	<i>Wage Rec't:</i>	2,264,426	<i>Wage Rec't:</i>	39.5%
<i>Non Wage Rec't:</i>	540,383	<i>Non Wage Rec't:</i>	410,434	<i>Non Wage Rec't:</i>	76.0%
<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	6,272,803	Total	2,674,860	Total	42.6%

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

No. of pupils sitting PLE	5000 (5000 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	4191 (Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	83.82	no mojar challenges
No. of Students passing in grade one	650 (650 Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (not done)	.00	
No. of student drop-outs	200 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	0 (not done)	.00	
No. of pupils enrolled in UPE	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihhihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihhihi s/c.)	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihhihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihhihi s/c.)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

263101 LG Conditional grants(current)	447,910	245,121	54.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	447,910	245,121	54.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	447,910	245,121	54.7%

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

No. of classrooms constructed in UPE	4 (completion of the construction of omuchongo primary school and costruction	0 (Not yet done)	.00	The Solicitor General delayed to approve the Contract.
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	of 3 classrooms at Nyamigoye primary school under Presidential pledge.)			
No. of classrooms rehabilitated in UPE	0 (not planned for)	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't: 87,233</i>	<i>Domestic Dev't:</i> 0	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	0	<i>Donor Dev't:</i> 0.0%
	Total 87,233	Total 0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned for)	0 (n/a)	0	There was delay in procurement process thus affecting the implementation of the projects as planned.
No. of latrine stances constructed	52 (52 Latrine stances constructed at the following schools. 2 at Nyamakamba p/s 5 at Makanga p/s in Rugyeyo s/c, 2 stances at Kinaaba p/s in Kinaaba s/c, 2 stances at Rugandu p/s, 5 at nyamirama p/s in nyamiramas/c, 5 at Bitabo p/s in Kambuga s/c, 5 stances at Runyinya p/s and 5 at Ntabagwe p/s 5 a in kanyantorogo sub county. 5 stances at Kashojwa 5 stances at Kazinga and 5 stances at Rugando p/s in Kayonza p/s)	29 (stance constructed at bitabo primary school, 5 stances at Nyakashozi p/s, Kishuro p/s, Kishenyi p/s, Mashaku p/s and Kitunga p/s. 2 stances at Kamahe p/s and Kibimbiri p/s)	55.77	
Non Standard Outputs:		n/a		

Expenditure

231001 Non-Residential Buildings	233,015	74,258	31.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't: 233,015</i>	<i>Domestic Dev't:</i> 74,258	<i>Domestic Dev't:</i> 31.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 233,015	Total 74,258	Total 31.9%

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

No. of students sitting O level	1397 (1367 students sitting O level in Kanungu district; 52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c 189 in SanGiovan	3000 (Students sitting O level in Kanungu district; 40 in Rugyeyo ss and 82 in Nyakabungo Girls all in Rugyeyo s/c 373 in SanGiovan	214.75	The salaries for the teaching staff were paid directly to their accounts though some teachers were deleted
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	School and 176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantoroogo s/c, 92 in Nyakinoni ss in Nyamirama s/c, 109 in Kambuga ss in Kambuga s/c, 30 in Bishop Calist Mpungu in Mpungu s/c, 70 in Rushoroza Seed school in Kihikihi s/c, 61 in St. Augustine Rutenga in Rutenga s/c, 76 in St. Pius Nyamwegabira and 170 in Kihikihi High School all in Kihikihi T/c. 96 in Bish. Comboni College in Kambuga T/C. and 92 in Nyakinoni Secondary school in Nyakinoni s/c.)	School and 188 in Kinkizi High School all in Kanungu T/c71 in Nyamiyaga ss in Kayonza s/c, 183 in Kirima Community School in Kirima s/c, 73 in Burema ss in Kanyantoroogo s/c, 118 in Nyakinoni ss in Nyamirama s/c, 110 in Kambuga ss in Kambuga s/c, 30 in Bishop Calist Mpungu in Mpungu s/c, 63 in Rushoroza Seed school in Kihikihi s/c, 50 in St. Augustine Rutenga in Rutenga s/c, 71 in St. Pius Nyamwegabira and 207 in Kihikihi High School all in Kihikihi T/c. 123 in Bish. Comboni College in Kambuga T/C. and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)		or underpaid. The results have not been released.
No. of students passing O level	1397 (1397 students in all 16 Government secondary schools in Kanungu district passing O level.)	0 (not done)	.00	
No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c; 22 in SanGiovanni School and 15 in Kinkizi High School all in Kanungu T/c, 11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed school in Kihikihi s/c, 5 in St. Augustine Rutenga in Rutenga s/c, 16 in St. Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)	263 (Teaching teaching staff in Kanungu district paid their salary and hard to reach allowance in following schools; 7 Rugyeyo ss and 11 in Nyakabungo Girls all in Rugyeyo s/c; 42 in SanGiovanni School and 14 in Kinkizi High School all in Kanungu T/c, 11 in Nyamiyaga ss in Kayonza s/c, 21 in Kirima Community School in Kirima s/c, 11 in Burema ss in Kanyantoroogo s/c, 25 in Nyakinoni ss and 9 in Nyamirama Seed all in Nyamirama s/c, 135 in Kambuga ss and 36 in Comboni College all in Kambuga T/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 15 in Rushoroza Seed school in Kihikihi s/c, 12 in St. Augustine Rutenga in Rutenga s/c, 15 in St. Pius Nyamwegabira and 19 in Kihikihi High School all in Kihikihi T/c.)	129.56	
Non Standard Outputs:		n/a		
Expenditure				
211103 Allowances	415,490	137,161	33.0%	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221406 Secondary Teachers' Salaries	1,100,874	786,318	71.4%	
Wage Rec't:	1,100,874	Wage Rec't: 786,318	Wage Rec't: 71.4%	
Non Wage Rec't:	415,490	Non Wage Rec't: 137,161	Non Wage Rec't: 33.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,516,364	Total 923,479	Total 60.9%	

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

No. of students enrolled in USE	9048 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihhi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio - Rushoroza, 119 in St. Joseph - Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihhi Muslim ss, 295 in in London Image High School,202 in Rugyeyo ss.,186 in Bp Callist -Mpungu,120 in Sanyo ss.)	7303 (students enrolled in USE in the following schools,1080 in San Giovan school,411 in Butogota ss,238 in St.Agustine Rutenga,304 in St.Pius Nyamwegabira ss, 290 in Nyakabungo Girls school,614 in Kihhi High school, 390 in Alliance Academy, 271 in Buhoma Community, 325 in St. Charles Lwanga, 477 in Kambuga ss,361 in Nyamiyaga S.S,458 Nyakinoni ss, 222 in Citizens, Standard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St.Elminio Rushoroza, 119 in St.Joseph Kinaaba, 650 in Kirima Community ss, 609 in Bright Future 301,in Kanyantoroogo s.s,275 Nyamirama Seed, 173 in Kihhi Muslim, 295 in London Image , 202 in Rugyeyo S.S 186 in Bishop Calist Mpungu, 120 in Sanyo Secondary School.)	80.71	There was no major challenge faced except delay of USE funds to run the schools.
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:

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

Expenditure

263101 LG Conditional grants(current)	1,118,427	733,916	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,118,427	733,916	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,118,427	733,916	65.6%

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

No. of students in tertiary education	700 (700 Students enrolled in all Four Government Institutions in Kanungu district	700 (Students enrolled in all Four Government Institutions in Kanungu district i.e 300	100.00	No major challenge faced .
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihhihi polytechnic)

Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihhihi polytechnic 700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihhihi polytechnic)

No. Of tertiary education Instructors paid salaries	100 (100 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c, 19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	60 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c, 19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	60.00	
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Non Standard Outputs:

n/a

Expenditure

211103 Allowances	117,812	90,000	76.4%	
21404 District Tertiary Institutions	459,093	470,866	102.6%	
221404 Tertiary Teachers' Salaries	396,477	178,914	45.1%	
Wage Rec't:	396,477	178,914	Wage Rec't:	45.1%
Non Wage Rec't:	576,905	560,866	Non Wage Rec't:	97.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	973,382	739,780	Total	76.0%

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

Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance	0	No major challenge faced.
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Expenditure

211101 General Staff Salaries	50,703	25,352	50.0%	
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	50,703	<i>Wage Rec't:</i>	25,352	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,703	Total	25,352	Total	50.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	31 (26 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c, Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Agostine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihikihi T/c.)	28 (Government and private scschols inspected i.e 3 in Kanungu T/c, 2 in Rugyeyo s/c, 3 in Kihikihi T/c, 1 in Kihikihi s/c 1 in Nyamirama s/c, 3 IN KAMBUGA T/C, 1 IN Butogota T/c 1 in Kayonza s/c 2 in Rutenga s/c, 2 in Kanyantoroogo s/c.)	90.32	The inspection funds released but inadequate, the lack of transport facilities also hindered the inspection exercise.
No. of tertiary institutions inspected in quarter	04 (Four tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihikihi Polytechnic in Kihikihi Tc)	4 (Four tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihikihi Polytechnic in Kihikihi Tc)	100.00	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 inspection reports provided to Council	04 (Four inspection reports provided to Kanungu district council)	02 (2 inspection reports submitted to District Council.)	50.00	
No. of primary schools inspected in quarter	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihikihi s/c, 7 in Nyanga s/c, 33 in Kihikihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	133 (Both government and private schools in Kanungu district inspected i.e 8 in Kirima s/c, 7 in Butogota T/c, 8 in Kayonza s/c, 10 in Katete s/c, 9 in Kanungu T/c, 6 in Kihikihi s/c, 6 in Nyanga s/c, 9 in Kihikihi T/c, 15 in Rugyeyo s/c, 15 in Kambuga s/c, 8 in Kambuga T/c, 10 in Nyamirama s/c, 8 in Rutenga s/c, 6 in Kinaaba s/c, 7 in Nyakinoni s/c and 10 in Kanyantoroogo s/c.)	51.15	
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	20,630	12,963	62.8%
221001 Advertising and Public Relations	0	186	N/A
221002 Workshops and Seminars	0	680	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,329	N/A
221014 Bank Charges and other Bank related costs	0	160	N/A
224002 General Supply of Goods and Services	0	106	N/A
227001 Travel Inland	0	2,010	N/A
227004 Fuel, Lubricants and Oils	0	8,830	N/A
228002 Maintenance - Vehicles	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,630	26,764	129.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,630	26,764	129.7%

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**

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Purchase of stationary , fuel and lubricants	2 quarterly reports submitted to the line ministry	0	Maintenance cost of motor vehicles and machinery are high and yet mechanical imprest was scrapped off from the District releases.	
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication	procured stationary, lubricants and fuels			
	Facilitate works office staffs and DRC memebers	staff allowances paid			
	Carrying out ADRICS	Vehicle maintenance carried out			
Expenditure					
211101 General Staff Salaries	61,248	30,624	50.0%		
211103 Allowances	13,500	17,933	132.8%		
221003 Staff Training	540	850	157.4%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,850	95.0%		
221014 Bank Charges and other Bank related costs	500	125	25.1%		
227004 Fuel, Lubricants and Oils	18,960	11,990	63.2%		
Wage Rec't:	61,248	Wage Rec't:	30,624	Wage Rec't:	50.0%
Non Wage Rec't:	37,500	Non Wage Rec't:	33,749	Non Wage Rec't:	90.0%
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	98,748	Total	64,373	Total	65.2%

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

No of bottle necks removed from CARs	0 (Not planned for)	0 (NOT PLANNED FOR)	0	Community access roads are not yet given priority in budgeting, leaving most of them in perenial bad shape.
Non Standard Outputs:	3km of Kirima S/C, 2km of Kanyatorogo S/C, 2km of Kihhihi S/C, 2km of Nyamirama S/C, 4km of Kambuga S/C, 2km of Rugyeyo S/C, 2km of Rutenga S/C, 2.5km of Kayonza S/C, 2km of Mpungu S/C,, 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of nyanga sub county	not funds released yet by Uganda road funds		

Expenditure

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	63,882	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,882	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(20km of Kanungu , 10km of Kihikihi, 17 km of Butogota and 8km of Kambuga Urban council roads maintained)	81 (81 Km are routinely maintained through out the year.)	0	Road gangs are demotivated due to delayed payments as a result of late releases.
Length in Km of Urban unpaved roads periodically maintained	30 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihikihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)	15 (15 Km of urban roads so far maintained.)	50.00	
Non Standard Outputs:	Installation of 30 pieces of culverts in butogota TC	no culvert installed, purchase of fuel, payment of allowances, procurement of stationary		
	office operation costs			

Expenditure

263101 LG Conditional grants(current)	404,989	153,435	37.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	404,989	Non Wage Rec't:	153,435	Non Wage Rec't:	37.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	404,989	Total	153,435	Total	37.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	20 (Periodic maintenance of Ntungamo-Karangara-Ahamayanja (11.4Km) in Kayonza S/C, Nyakabungo-Kabaranga road (8.6Km) in Rugyeyo subcounty)	32 (15 Km of roads periodically maintained. maintained 11 Km of Ntungamo-Karangara - ahamayanja road in Butogota TC, maintenance of Burema-Kanyungusi (10Km) in Kanyantoro S/C, Karubanda-Kambuga (6.6Km) in Kambuga S/C, Rutendere-Kishegyere road (6Km) in Kayonza S/C, Muramba-Rugyeyo road (6.6Km) in Rugyeyo and Rutenga Sub counties.)	160.00	Still have challenges of inadequate funding and yet most of roads require rehabilitation and full gravelling. The road equipments are still inadequate; we lack a roller vibrator, water bouser and an excavator
Length in Km of District roads routinely maintained	310 (District roads routinely maintained.)	310 (all aour roads are routinely maintained through out the year)	100.00	
No. of bridges maintained	0 (Not planned for)	0 (not planned for)	0	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Supply of culverts to kambuga and Rugyeyo Subcounty not yet done due to lack of funds

Expenditure

263101 LG Conditional grants(current)	362,271	131,948	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	362,271	131,948	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	362,271	131,948	36.4%

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

Non Standard Outputs:	All district buildings at the head quarters and the district compound cleaned and maintained	Electrical installation at the headquarters and fixing water system in administration block done	0	Low local revenue allocations and yet most of our buildings require maintenance
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Expenditure

228004 Maintenance Other	5,000	5,090	101.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		660	0.0%
Domestic Dev't:	5,000	4,430	88.6%
Donor Dev't:		0	0.0%
Total	5,000	5,090	101.8%

Output: Vehicle Maintenance

Non Standard Outputs:	the departmental vehicle and motorcycle repaired	departmental vehicle and motorcycle maintained	0	Even since mechanical imprest was scrapped of the budget, we face tremendous challenges while carrying out vehicle maintenance
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Expenditure

228002 Maintenance - Vehicles	11,000	6,397	58.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	6,397	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	6,397	58.2%

Output: Plant Maintenance

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	Grader and tipper maintained (light maintenance)	0	low funding affects machinery maintenance
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	23,443	1,000	4.3%
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Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	1,000	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	1,000	Total	0.0%

Output: Electrical Installations/Repairs

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	repaired security lights at the head quarters	0	low funding is still a big challenge
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Expenditure

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

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

Non Standard Outputs:	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced	District photocopier maintained	0	low funding is still a big challenge
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Expenditure

231005 Machinery and Equipment	7,000	2,503	35.8%
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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:	8,000	Domestic Dev't:	2,503	Domestic Dev't:	31.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	2,503	Total	31.3%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department activities	Paid gratuity and salaries for Assistant Water Officer, Repaired the sector motorcycle, Procured five tyres for the sector vehicle sector vehicle, Submitted first and second quarter reports to mwe, Made consultations to MWE for the submitted designs of Kih	0	N/A
	Salaries of contract Staff like assist District water officer/ mobilisation paid			
	1 Motorvehicle and 2 Motorcycle maintained			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,500	7,173	84.4%
213004 Gratuity Payments	2,208	2,208	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,760	2,298	130.6%
221014 Bank Charges and other Bank related costs	0	223	136809.8%
222001 Telecommunications	2,500	2,287	91.5%
227001 Travel Inland	5,899	8,467	143.5%
227004 Fuel, Lubricants and Oils	4,780	794	16.6%
228002 Maintenance - Vehicles	10,734	7,944	74.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	36,381	31,394	Domestic Dev't: 86.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	36,381	31,394	Total 86.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Water points to be tested before protection:	5 (five water points tested for water quality and they include	100.00	Lack of Vehicle as the sector vehicle is still
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Rugarama in Kihembe parish, Kyantorogo sub county and Kamutungo spring in Kihhi TC	binaama source, rugarama spring, Nyakasharara spring, katembe spring and burema shallow well)		under repair at cooper motors
	4 Tap stands at Kyajura GFS			
	1 source of Bukunga GFS)			
No. of supervision visits during and after construction	20 (Supervision visits to all constructed facilities in Kanyantorogo, Kirima, Rugyeyo, Kayonza ,Kinaba sub counties.)	12 (Supervision visits conducted for Kihanda GFS, Kanyampanga GFS, Kabirizi and kishegyere springs Supervision visits on the constructed facilities of Kanyampanga, Kabirizi spring all in Kayonza subcounty, Construction of water office in kihhi,Binaama spring in Kirima and the rehabilitation of Kayungwe Mishenyi GFS in Rugyeyo)	60.00	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	10 (Water points to be tested: Rugarama and Nyakasharara springs in Kihembe parish, Kyantorogo sub county all the springs completed in FY12-13 including: Binama source in Kihanda, Kirima sc Kanzaheiziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihahi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihahi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Kasharaara source in Nyamiyaga, Kinaabe SC)	10 (Water points tested for quality are Kayungwe Mishenyi GFs in Rugyeyo, Rugarama spring, kanyampanga GFS, Nyakasharara spring in kihembe, Mukundane spring in kinaaba and kanzaheiziba spring in Rugyeyo, Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Kasharaara source in Nyamiyaga, Kinaabe SC)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (To be put at All sub county Head quarters were we shall be working)	2 (Quarterly releases displayed on the water sector notice board)	200.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	2 (District water supply and sanitation coordination meetings held)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	12,895	8,850	68.6%	
227004 Fuel, Lubricants and Oils	3,000	2,800	93.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	757	84.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,795	12,407	73.9%	
Donor Dev't:		0	0.0%	
Total	16,795	12,407	73.9%	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	35 (Training of water user committees for the following sources: Rugarama springs in Kihembe parish, Kyantoro sub county Kamutungo spring in Kihhi TC)	26 (Water User Committee Members trained for the following sources; Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county Burema P/S shallow well in Kanyantoro sub county Katembe and Nyakarambi springs in Kihanda parish, Kirima sub county Bukundane spring in Kyamukombe parish, Kinaba sub county Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county, Kabirizi and Kishegyere springs in Kayonza subcounty)	74.29	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Training for 20 private pump mechanics to be held)	0 (To held in third quarter 3)	.00	
No. of water and Sanitation promotional events undertaken	10 (Holding 2 sanitation week campaingns in Nyamirama and Rutenga sub counties Holding world water day celebrations at Nyamirama sub county headquarters.)	3 (sanitation week campaingns in Nyamirama and Rutenga sub counties conducted)	30.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Holding advocacy meetings at Nyamirama, Rutenga , Kirima, Kanyantoro sub counties and at the District Headquarters.)	3 (Advocacy meeting held for Nyamirama and Rutenga councillors and other stakeholders, advocacy meetings at Kinaba, Kirima, Kanyantoro sub counties and at the District Headquarters)	60.00	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	7 (Formation of water user committees for the following sources:	4 (Formation of water user committees for the following sources:	57.14	
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Kihanda GFS in Kirima sub county,

Kihanda GFS in Kirima sub county, kyajura GFS, Rugarama springs in Kihembe parish, Kyantorogo sub county

Rugarama springs in Kihembe parish, Kyantorogo sub county

Kamutungo spring in Kihahi TC)

Kamutungo spring in Kihahi TC)

Non Standard Outputs:	Holding extension workers meetings.	2 Meetings with extension workers held
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Expenditure

211103 Allowances	40,743	23,827	58.5%
221005 Hire of Venue (chairs, projector etc)	0	724	N/A
221011 Printing, Stationery, Photocopying and Binding	500	700	140.0%
227004 Fuel, Lubricants and Oils	4,000	13,203	330.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,000	10,750	Non Wage Rec't: 51.2%
Domestic Dev't:	24,443	27,703	Domestic Dev't: 113.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	45,443	38,453	Total 84.6%

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

		0	N/A
Non Standard Outputs:	Bukunga GFS in Rugyeyo SC designed	produced Design reports, drawings and BOQs for Kiringa, Bukunga and Kihanda GFSs	
	Kiringa GFS in Kambuga SC designed		
	Kihanda GFS in Kirima SC designed		
	Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U ltd		
	Procurement of tool box for Mpungu GFS		

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

231007 Other Structures	79,000	63,349	80.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	79,000	63,349	Domestic Dev't:	80.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	79,000	63,349	Total	80.2%

Output: Spring protection

No. of springs protected	2 (Rugarama spring in Kihembe parish, Kyantoro sub county protected)	1 (The projects are at evaluation stage)	50.00	N/A
	Kamutungo spring in Kihhi SC protected)			
Non Standard Outputs:	Payment for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13	Payment made for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,832	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,832	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (not planned for)	0 (N/A)	0	N/A
No. of deep boreholes rehabilitated	1 (Nkunda SDA P/S borehole rehabilitated)	1 (Procurement is at evaluation stage)	100.00	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,500	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped,	3 (Rehabilitation of Kanyantoro GFS)	0 (Procurement is at evaluation stage)	.00	N/A
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

surface water)

Rehabilitation and handover of Kayungwe GFS

Payment for rehabilitation of Rugyeyo GFS (rolled over from FY 12-13)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kihanda GFS (Phase 1) with 7 community tapstands)	1 (The contractor was procured and works are on-going)	100.00	
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Non Standard Outputs:	Payment for Rugyeyo GFS rehabilitation-rolled over form FY 12-13	N/A		
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Expenditure

231007 Other Structures	182,178	28,808	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	182,178	28,808	15.8%
Donor Dev't:		0	0.0%
Total	182,178	28,808	15.8%

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

No. of new connections made to existing schemes	5 (New water connections for private consumers to be made.)	4 (New connections have been made in western ward of Butogota town council)	80.00	the system is dilapidated
Non Standard Outputs:	Maintenance of existing scheme pipeline.	Unions and pipes purchased along the transmission		

Expenditure

221014 Bank Charges and other Bank related costs	200	120	60.0%
224002 General Supply of Goods and Services	16,800	8,130	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	8,250	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	8,250	48.5%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<ul style="list-style-type: none"> • 10 natural resources staff paid their salary. • Selection and implementation of livelihood projects along 14 parishes adjacent to Mbwinda national park. • Planning and coordination of the department. • Submission of quarterly reports to the line ministry. 	Salaries for 10 departmental staff paid, (District Natural Resources Officer, District Environment Officer, District Physical Planner, District Forest Officer, Staff Surveyor, Registrar of Titles, Forest Ranger, Office Typist, Office Attendant and Driver.	0	Inadequate funds to accomplish tasks and lack of transport means to effect departmental mandate.
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Expenditure

211101 General Staff Salaries	75,778	37,889	50.0%		
211103 Allowances	800	1,475	184.4%		
221012 Small Office Equipment	0	147	N/A		
221014 Bank Charges and other Bank related costs	0	104	N/A		
227001 Travel Inland	0	679	N/A		
227004 Fuel, Lubricants and Oils	400	602	150.5%		
Wage Rec't:	75,778	Wage Rec't:	37,889	Wage Rec't:	50.0%
Non Wage Rec't:	0	Non Wage Rec't:	3,007	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	392,881	Donor Dev't:	0	Donor Dev't:	0.0%
Total	470.659	Total	40.895	Total	8.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned for)	0 (Activity not done.)	0	Funds were not received to accomplish quarter planned activities.
Area (Ha) of trees established (planted and surviving)	54 (14ha of land planted with Pinus patula trees and 54ha of trees maintained in mafuga parish, rutenga subcounty)	27 (27ha of trees maintained in Mafuga parish, rutenga subcounty)	50.00	
Non Standard Outputs:		N/A		

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

224002 General Supply of Goods and Services **22,868** 13,000 56.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,000	Domestic Dev't:	13,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,000	Total	13,000	Total	50.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 24 (24 forestry regulation visits in all sub counties district wide and forest plantation areas.) 5 (5 monitoring sessions to timber loading sites conducted Kihikihi town council, Kanyantoroogo sub county, Kanungu town council and Rugyeyo sub county. 20.83 Lack of flexible transport means to access all forestry extraction sites.

One (1) monitoring session for mafuga forest reserve conducted by District Executive committee to check on plantation establishment and illegal timber harvesting in Rutenga sub county..)

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	700	1,793	256.1%		
221011 Printing, Stationery, Photocopying and Binding	500	90	18.0%		
227004 Fuel, Lubricants and Oils	500	800	160.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,683	Non Wage Rec't:	134.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	2,683	Total	134.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (Four wetland management committees operational in mpungu, rutenga, Kirima subcounties and kihikihi town council.) 1 (One (1) watershed management committee trained at Nyakarambi ecosystem in Mafuga parish Rutenga sub county.) 25.00 Limited funding to attend to challenges and lack of flexible transport means to conduct field visits.

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	600	460	76.7%
227004 Fuel, Lubricants and Oils	400	70	17.5%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	1,000	<i>Non Wage Rec't:</i>	530	<i>Non Wage Rec't:</i>	53.0%
<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	1,000	Total	530	Total	53.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5 (5 wetlands monitored in Rutenga, Kirima, Mpungu sub counties and Kihhi town council.)	1 (1 wetland monitored in Kinaaba sub county for action planning and management.)	20.00	Lack of transport means to facilitate field visits and inadequate funding.
Area (Ha) of Wetlands demarcated and restored	5 (5 wetlands monitored.)	0 (Activity not done.)	.00	
Non Standard Outputs:	Two (2) monitoring visits by members of Natural Resources standing committee.	N/A		

Expenditure

211103 Allowances	1,450	415	28.6%
227004 Fuel, Lubricants and Oils	1,000	114	11.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,450	<i>Non Wage Rec't:</i>	529
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,450	Total	529
		Total	21.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (8 members from each local environment committees in the sub counties of kirima, Rugyeyo, Rutenga, kayonza as well as District Natural Resources standing Committee.)	5 (5 members of District Natural Resources Committee trained at District headquarters in natural resources management and monitoring.)	12.50	Inadequate funding to effect training of all stakeholders.
Non Standard Outputs:		sensitization of the public on general natural resources conservation conducted on Kanungu Broadcasting services.		

Expenditure

211103 Allowances	1,000	1,110	111.0%
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
224002 General Supply of Goods and Services	0	750	N/A

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	1,500	<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	128.0%
<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	1,500	Total	1,920	Total	128.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (monitoring and compliance surveys undertaken at Ishasha small hydro power plant in Kanyantorogo s/c, Tea factories in Butogota t/c, tea factory in Rugyevo s/c, coffee huller in Rugyevo s/c, tourist sites in areas adjacent to protected areas, educational institutions and construction sites.)	3 (Three(3) monitoring and compliance visits conducted. One at Kambuga coffee factory, Bwindi tea factory at butogota and a proposed coffee factory at kirima.)	25.00	There were no funds to accomplish the tasks.
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Non Standard Outputs:

N/A

Expenditure

227004 Fuel, Lubricants and Oils	300	210	70.0%
211103 Allowances	413	330	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	713	540	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	713	540	75.7%

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

No. of new land disputes settled within FY	9 (9 land disputes settled in kanungu tc 2, kambuga s/c 2, kayonza s/c 2, kiihihi tc 1, kanyantorogo s/c 1 and Nyamirama s/c 1.)	0 (not done)	.00	There were no funds released for this activity.
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Non Standard Outputs:

Reconnaissance survey to establish boundaries.

2 Land issuance instruments collected from Commissioner for Land Registration in Kampala.

Expenditure

211103 Allowances	0	330	N/A
227001 Travel Inland	900	100	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,960	430	21.9%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	4,960	430	8.7%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-19 CD staff paid salary(DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -District technical staff supported to conduct field support supervision of CDD groups in all LLGs	-18 staff paid salary for 2 quarters (DCDO, SPSWO, 10 CDOs, 4 ACDOs, 2 support staff) -10 sub county community development workers paid their hard to reach allowances for 2 quarters, -Quarterly reports submitted	0	Poor office working environment. Department lost computer items due to poor shuttering system	
<i>Expenditure</i>					
211101 General Staff Salaries	124,110	62,055	50.0%		
221005 Hire of Venue (chairs, projector etc)	0	600	N/A		
221011 Printing, Stationery, Photocopying and Binding	680	780	114.6%		
227004 Fuel, Lubricants and Oils	1,000	342	34.2%		
Wage Rec't:	124,110	Wage Rec't:	62,055	Wage Rec't:	50.0%
Non Wage Rec't:	22	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,680	Domestic Dev't:	1,722	Domestic Dev't:	46.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,813	Total	63,777	Total	49.9%

Output: Probation and Welfare Support

No. of children settled	51 (-51 children resettled with their families in 17 Lower Local Governments (3 children per LLG) -24 cases of children in contact with their completed in courts of law at district level)	58 (-49 children resettled with their families in 17 Lower Local Governments (10 Kihikihi Subcounty, 5 Kihikihi Town Council, 1 in Butogota, 2 in Kayonza, 3 in Rutenga, 2 in Kinaba, 1 in Kambuga, 3 in Kambuga Town Council, 7 in Nyamirama, 2 in Nyakinoni, 5 in Kanungu Town Council, 4 in kirima, 5 in Katete) -9cases of children in contact	113.73	Limited facilitation to manage emergencies of resettling abandoned children
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

with the law completed in court
 - 3 children resettled in Baby's homes followed up in Kabale and Mbarara)

Non Standard Outputs:	<p>-Quarterly DOVCCs meetings conducted at District level</p> <p>-17 SOVCC meetings facilitated quarterly at Subcounty/Town Council</p> <p>-17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels</p> <p>-17 LLG CDOs supported to capture data quarterly from service providers at subcounty level</p> <p>-District supported to conduct quarterly support supervision to 17 LLGs and NGOs</p> <p>-36 Community dialogue sessions held at parish level on child protection issues in 17 LLGs</p> <p>-25 para-social workers trained in child protection in 1 Sub county of Kinaba</p> <p>-73 Child protection outreach clinics conducted at parish levels</p> <p>-10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services</p> <p>-</p>	<p>¶Conducted a 10 days residential in-service training of 25 staff in child care and protection in Kabale.</p> <p>¶Facilitated 2 quarterly meeting of DOVCC and 17 SOVCCs to review performance of OVC interventions.</p> <p>¶Supported sub county CDOs to conduct semi-a</p>
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Expenditure

211103 Allowances	40,000	9,700	24.3%
221001 Advertising and Public Relations	1,000	500	50.0%
221002 Workshops and Seminars	39,000	13,208	33.9%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	2,000	500	25.0%	
227004 Fuel, Lubricants and Oils	10,000	2,092	20.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	110,000	26,000	23.6%	
Total	110,000	26,000	23.6%	

Output: Social Rehabilitation Services

Non Standard Outputs:	<ul style="list-style-type: none"> •16 children with disabilities at Namunye Primary School supported with food items •2 bi-annual review meetings conducted with CBR volunteers at district level •25 CBR Volunteers in 4 sub counties (Nyakinoni, Kihikihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counselling •Quarterly reports prepared and submitted to MGLSD •10 Assistive mobility appliance procured and distributed to PWDs in the communities •Operational stationary procured •2 review meetings with 23 CBS staff conducted for one day each at district •16 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties (Nyakinoni s/c, Kihikihi S/C, Kambuga T/C and Kanungu T/C) •Motorcycle for PWD SACCO Procured 	<ul style="list-style-type: none"> □ 2 Conducted Joint Support supervision of Namunye Primary school □ 34 Home visits conducted by CBR volunteers to PWDs in four sub counties of Kihikihi, Kambuga, Kanungu T/C and Nyakinoni □ Held a one day planning meeting with all CD staff of the program 	0	Food items given to children with disabilities were not enough.
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Expenditure

211103 Allowances	4,100	1,415	34.5%
221002 Workshops and Seminars	4,942	5,169	104.6%
221009 Welfare and Entertainment	1,000	1,106	110.6%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221014 Bank Charges and other Bank related costs	250	60	23.9%	
224002 General Supply of Goods and Services	7,500	500	6.7%	
227002 Travel Abroad	0	430	N/A	
227004 Fuel, Lubricants and Oils	2,000	1,067	53.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,592	9,747	Non Wage Rec't:	62.5%
Domestic Dev't:	5,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,592	9,747	Total	47.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	100.00	Nil
Non Standard Outputs:	<ul style="list-style-type: none"> Contributions made towards burial expenses of staff and relatives at district and sub county level 5 National functions organized and celebrated at District level (Independence, NRM, Women's Day, International Labour Day, International Day of African Child) 5 tyres of vehicle LG.0042-48 Procured and serviced Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs CD staff facilitated to go to Kampala on official duties Disaster situation assessed and reported to district authorities for action 	<ul style="list-style-type: none"> Procured 5 tyres for vehicle LG-0042-48 Facilitated Ag. Labour Officer to go for orientation in the Ministry of Gender, Labour and Social Development District leaders facilitated to attend Independence Day in Rukungiri 		

Expenditure

221103 Allowances	1,000	430	43.0%	
221002 Workshops and Seminars	4,000	1,134	28.4%	
221005 Hire of Venue (chairs, projector etc)	0	1,350	N/A	

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221014 Bank Charges and other Bank related costs	0	227		N/A
227001 Travel Inland	500	1,715	343.0%	
228001 Maintenance - Civil	0	1,250		N/A
228002 Maintenance - Vehicles	5,000	1,982	39.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,577	Non Wage Rec't: 6,838	Non Wage Rec't:	79.7%
Domestic Dev't:	5,000	Domestic Dev't: 1,250	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	13,577	Total 8,088	Total	59.6%

Output: Adult Learning

No. FAL Learners Trained	1800 (1800 learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihiki T/C, 100 in Kihiki S/C)	1800 (-1800 learners undergone learning process in all stages in 72 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihiki T/C, 100 in Kihiki S/C)	100.00	Process of reducing number of FAL classes from 108 to 73 classes was a challenging task. It was in accordance with District Council Resolution due to dwindling funding
Non Standard Outputs:	<ul style="list-style-type: none"> Quarterly review meetings with 1800 Instructors conducted in 17 LLGs 4 progress reports prepared and submitted to MGLSD 10 cartons of chalk and 12 realms of papers procured and distributed at District level Quarterly Support supervision of FAL programme conducted in 17 sub counties 2 bi-annual staff review meetings conducted at district level 	<ul style="list-style-type: none"> Conducted subcounty review meetings to discuss functionality of FAL Classes in 17 LLG one day review meeting with CD Staff held on FAL implementation. We agreed to analyze all classes to get 1 class per parish 		

Expenditure

211103 Allowances	3,500	430	12.3%
221002 Workshops and Seminars	4,487	3,432	76.5%
227004 Fuel, Lubricants and Oils	1,800	1,104	61.3%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	4,966	<i>Non Wage Rec't:</i>	42.9%
<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	11,587	Total	4,966	Total	42.9%

Output: Gender Mainstreaming

0 No challenge faced

Non Standard Outputs:	<ul style="list-style-type: none"> •17 LLGs mentored in Gender Mainstreaming and Gender Auditing •30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihikihi •24 review meetings with SMAGs conducted in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihikihi •16 days of activism against GBV commemorated at District level •Police facilitated to conduct dialogue meetings on police form 3 in the community •International Women's Day organized and celebrated •GBV data collected, analyzed and disseminated for policy making at District and LLGs levels •Male Action Groups established in other 11 LLGs •Members of Male Action Groups trained in GBV prevention and response 	<ul style="list-style-type: none"> -330 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, oGBV data collected and analyzed by CDOs. 450 GBV cases
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Expenditure

211103 Allowances	16,500	2,300	13.9%
221002 Workshops and Seminars	29,800	18,703	62.8%
221011 Printing, Stationery, Photocopying and Binding	1,600	448	28.0%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

224002 General Supply of Goods and Services **4,900** 6,100 124.5%

227004 Fuel, Lubricants and Oils **7,500** 4,100 54.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	2,800	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	56,400	Donor Dev't:	28,851	Donor Dev't:	51.2%
Total	68,400	Total	31,651	Total	46.3%

Output: Children and Youth Services

No. of children cases () 0 (Not planned) 0 No challenge

Non Standard Outputs: Not planned

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported 1 (1 District Youth Council Functional at District level) 1 (2 District Youth Council Executive Committee meeting held at district level) 100.00 No challenge

Non Standard Outputs: •4 Youth leaders facilitated to attend official functions outside district
•Office administration supported

Expenditure

211103 Allowances **1,000** 380 38.0%

221002 Workshops and Seminars **2,000** 1,132 56.6%

227001 Travel Inland **600** 70 11.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,016	Non Wage Rec't:	1,582	Non Wage Rec't:	39.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,016	Total	1,582	Total	39.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (not planned for) 0 (Not planned) 0 It was difficult to generate status report on PWD in the district. It was assignment given by

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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"> • 4 quarterly review meetings of District Grant Committee held at District level • 4 quarterly District PWD Council Executive meetings of 7 members at District level • Staff review meeting conducted on programme implementation • 4 PWD leaders facilitated to attend official meetings outside district • 9 groups of PWDs supported for income generation • Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs 	<ul style="list-style-type: none"> o Held District Grants Committee meeting to appraise proposals from groups of PWDs for income generation o District councilor for PWDs attended International Deaf week in Soroti -- 2 groups of PWD supported for in 	Ministry
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Expenditure

221002 Workshops and Seminars	0	370	N/A
224002 General Supply of Goods and Services	18,900	4,200	22.2%
227001 Travel Inland	1,000	945	94.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,604	5,515	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,604	5,515	22.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (2 Executive Committee meetings of District Women Council held at district level)	100.00	No challenge
Non Standard Outputs:	<p>-International Womens Day celebrations facilitated and celebrated at District</p> <p>-Leaders of Women facilitated to attended official functions outside district</p> <p>-2 progress reported submitted to MGLSD</p>	<p>Facilitated Ag.SCDO-Gender to submit reports to MGLSD</p> <p>-CDO in charge Gender facilitated to followup grants of Women Council from Ministry of Gender, Labour and Social Development</p>		

Expenditure

211103 Allowances	1,267	470	37.1%
227001 Travel Inland	2,200	420	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,017	890	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,017	890	22.2%

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs:

- 28 Community Income Generating Projects supported at parish level on demand driven
- 17 LLGs facilitated to mobilise and organise Community Groups for CDD support
- 17 support supervision and monitoring conducted by District Technical staff to 17 LLGs
- Quarterly progress reports prepared and submitted to MoLG

Expenditure

263204 Transfers to other gov't units(capital)	69,916	31,000	44.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	69,916	31,000	Domestic Dev't: 44.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	69,916	31,000	Total 44.3%

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**

0 understaffing.

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	3 district Planning unit staff paid their salaries.	Reporting and cordination of the planning unit department
	Reporting and cordination of the planning unit department	annual departmental report for 2012-2013 submitted to the Finance standing committees of council
	reports submitted to the relevant committees of council	2 district Planning unit staff paid their salaries. Quarterly performance report submitted to

Expenditure

211101 General Staff Salaries	26,032	13,016	50.0%
211103 Allowances	1,100	120	10.9%
221011 Printing, Stationery, Photocopying and Binding	0	691	N/A
Wage Rec't:	26,032	Wage Rec't: 13,016	Wage Rec't: 50.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 811	Non Wage Rec't: 40.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	28,032	Total 13,827	Total 49.3%

Output: District Planning

No of Minutes of TPC meetings	12 (District Technical Planning Committee Meetings Held at The District)	6 (District Technical Planning Committee Meetings Held for the month of July, August and September 2013, october, november and december 2013 in the District board room.)	50.00	no challenges
No of qualified staff in the Unit	2 (District Planner and population officer)	2 (District Planner and population officer)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (covered under statutory bodies)	0 (covered under statutory bodies)	0	
Non Standard Outputs:		1st quarter departmental reports produced, copies of District development plan and Budget frame work paper distributed to development partners		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,130	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,880	Non Wage Rec't: 1,130	Non Wage Rec't: 39.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,880	Total 1,130	Total 39.2%

Output: Statistical data collection

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 collection and analysis for data generated from the 17 lower local Governments and departments.	Two District statistics committee held. Data collected and analysed from the 47 health Units and 17 lower Local Governments	0	inadequate staff in the Planning Unit.
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Expenditure

211103 Allowances	680	2,800	411.8%
221002 Workshops and Seminars	0	4,500	N/A
227004 Fuel, Lubricants and Oils	0	2,935	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		10,235	0.0%
Total	2,200	10,235	465.2%

Output: Demographic data collection

Non Standard Outputs:	development plans and workplans integrated with population variables.	quarterly workplans integrated with population variables	0	none
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Expenditure

221002 Workshops and Seminars	2,000	600	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	600	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	600	30.0%

Output: Development Planning

Non Standard Outputs:	District development plan for 2010/2015 and annual work plans reviewed.	District development plan for 2010/2015 and annual work plans reviewed and approved by the District Executive committee.	0	no challenges
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Expenditure

211103 Allowances	1,766	410	23.2%
221002 Workshops and Seminars	800	3,445	430.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,716	3,855	81.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,716	3,855	81.7%

Output: Management Information Systems

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:			0	limited time allocated to the budget conference.
	District budget conference held at District head quarters.	District budget conference held at District head quarters		
		regional budget conference attended by all heads of department in masaka.		
<i>Expenditure</i>				
211103 Allowances	540	1,492	276.3%	
221002 Workshops and Seminars	0	1,594	N/A	
221005 Hire of Venue (chairs, projector etc)	0	80	N/A	
221011 Printing, Stationery, Photocopying and Binding	890	270	30.3%	
227001 Travel Inland	650	2,000	307.7%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 4,233	Non Wage Rec't: 5,436	Non Wage Rec't:	128.4%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 4,233	Total 5,436	Total 128.4%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:			0	loadshedding that affects report generation.
	<ul style="list-style-type: none"> 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. 	<p>Draft annual performance contract form B produced and submitted to the Ministry of Finance, planning and economic development and Ministry of Local Government</p> <p>Internal annual performance assessment carried out in all the 17 lower local governments and</p>		

Expenditure

211103 Allowances	5,900	4,495	76.2%
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,850	880	22.9%	
227001 Travel Inland	1,200	720	60.0%	
227004 Fuel, Lubricants and Oils	5,080	2,993	58.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,708	4,388	Non Wage Rec't:	56.9%
Domestic Dev't:	10,766	4,700	Domestic Dev't:	43.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,474	9,088	Total	49.2%

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**

Non Standard Outputs:	Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid.and purchase of office stationary,ie tonner,papers,	Salaries for one district internal auditor and three examiners of accounts paid.	0	understaffing
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Expenditure

211101 General Staff Salaries	23,575	11,787	50.0%	
Wage Rec't:	23,575	11,787	Wage Rec't:	50.0%
Non Wage Rec't:	1,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,575	11,787	Total	48.0%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quaterly audit reports produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resources. 13 sub counties of Kambuga,Nyamirama,Kihiihi,N yakinoni,	2 (second quaterly audit report produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resources. 13 sub counties of Kambuga,Nyamirama,Kihiihi,N yakinoni,	50.00	lack of transport for the department.
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Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Katete, Kanyantorogo, Kirima, Kayonza, Rugyeyo, mpungu, rutenga, kinaba, and nyanga, Health units and Primary schools.)

Katete, Kanyantorogo, Kirima, Kayonza, Rugyeyo, mpungu, rutenga, kinaba, and nyanga, Health units and Primary schools. 1st quarter quarterly audit report produced covering 3 departments of works, education, production and 4 sub counties of Rutenga, Kayonza, mpungu, Health department audit report produced
Submission of 4th quarter audit report to Auditor general and ministry of Local Government. Closure of books of account in the 13 sub counties and 8 District departments. Special Audit report for Namunye primary school produced.)

Date of submitting Quaterly Internal Audit Reports

30-10-2013 (internal audit reports submitted by the last working of the month following end of quarter)

29-01-2014 (date of submission of the second quarter Audit report to District Chairperson.)

#Error

Non Standard Outputs:

n/a

Expenditure

211103 Allowances	2,257	1,602	71.0%
221011 Printing, Stationery, Photocopying and Binding	500	185	37.0%
227001 Travel Inland	6,150	6,134	99.7%
227004 Fuel, Lubricants and Oils	2,300	1,675	72.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,557	9,596	Non Wage Rec't: 76.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,557	9,596	Total 76.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 519 Kanungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 11,627,994	<i>Wage Rec't:</i> 5,152,905	<i>Wage Rec't:</i> 44.3%	
	<i>Non Wage Rec't:</i> 5,884,636	<i>Non Wage Rec't:</i> 3,292,881	<i>Non Wage Rec't:</i> 56.0%	
	<i>Domestic Dev't:</i> 2,222,614	<i>Domestic Dev't:</i> 918,213	<i>Domestic Dev't:</i> 41.3%	
	<i>Donor Dev't:</i> 1,761,380	<i>Donor Dev't:</i> 282,967	<i>Donor Dev't:</i> 16.1%	
	Total 21,496,623	Total 9,646,966	Total 44.9%	

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		196,801	115,762
Sector: Agriculture				60,135	28,555
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>28,555</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	28,555
LCII: Southern Ward				60,135	28,555
Item: 263201 LG Conditional grants					
butogota		NAADS (Districts) - Wage	N/A	60,135	28,555
Sector: Works and Transport				60,962	34,375
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,962</i>	<i>34,375</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,962	34,375
LCII: eastern ward				60,962	34,375
Item: 263101 LG Conditional grants					
Periodic maintenance of 17.4 Km, routine maintenance of 3.4 Km, culvert installation of 30pieces and office operations		Other Transfers from Central Government	N/A	60,962	34,375
Sector: Education				69,708	49,984
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,727</i>	<i>5,165</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,727	5,165
LCII: Northern ward				4,044	3,078
Item: 263101 LG Conditional grants					
Butogota primary school		Conditional Grant to Primary Education	N/A	4,044	3,078
LCII: Southern Ward				3,682	2,087
Item: 263101 LG Conditional grants					
Kayonza primary school		Conditional Grant to Primary Education	N/A	3,682	2,087
<i>LG Function: Secondary Education</i>				<i>61,981</i>	<i>44,819</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,981	44,819
LCII: Southern Ward				61,981	44,819
Item: 263101 LG Conditional grants					
Butogota Trinity College		Conditional Grant to Secondary Education	N/A	61,981	44,819
Sector: Health				5,995	2,849
<i>LG Function: Primary Healthcare</i>				<i>5,995</i>	<i>2,849</i>
<i>Lower Local Services</i>					

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		196,801	115,762
Output: NGO Basic Healthcare Services (LLS)				5,015	2,359
LCII: Southern Ward				5,015	2,359
Item: 263101 LG Conditional grants					
butogota HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	490
LCII: Western ward				980	490
Item: 263101 LG Conditional grants					
Ntungamo HC11		Conditional Grant to PHC - development	N/A	980	490

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		257,880	133,326
Sector: Agriculture				55,135	30,898
<i>LG Function: Agricultural Advisory Services</i>				<i>55,135</i>	<i>30,898</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,135	30,898
LCII: Kiringa				55,135	30,898
Item: 263201 LG Conditional grants					
kambuga		Conditional Grant for NAADS	N/A	55,135	30,898
Sector: Works and Transport				74,151	11,238
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,151</i>	<i>11,238</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Kiringa				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintainence (URF)				69,237	11,238
LCII: Bugongi				5,263	1,400
Item: 263101 LG Conditional grants					
Bugongi-Nyamirama		Other Transfers from Central Government	N/A	5,263	1,400
LCII: Nyarugunda				48,374	8,302
Item: 263101 LG Conditional grants					
Kijubwe-Kiringa Road (Hajji Bali Rd)		Other Transfers from Central Government	N/A	43,111	6,366
Kambuga-Nyabushoro		Other Transfers from Central Government	N/A	5,263	1,936
LCII: Nyarutonjo				5,263	1,536
Item: 263101 LG Conditional grants					
Kambuga – Rugyeyo		Other Transfers from Central Government	N/A	5,263	1,536
LCII: Ruhandagazi				10,336	0
Item: 263101 LG Conditional grants					
supply of culverts		Other Transfers from Central Government	N/A	10,336	0
Sector: Education				106,653	73,956
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,974</i>	<i>47,372</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,500	19,116
LCII: Bugongi				14,500	19,116

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		257,880	133,326
Item: 231001 Non Residential buildings (Depreciation)					
Bitabo p/s		Conditional Grant to SFG	Completed	14,500	19,116
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,474	28,255
LCII: Bugongi				24,268	12,933
Item: 263101 LG Conditional grants					
Zoroma Primary School		Conditional Grant to Primary Education	N/A	4,606	2,569
Kishuro		Conditional Grant to Primary Education	N/A	5,856	2,324
Ihembe primary school		Conditional Grant to Primary Education	N/A	3,187	1,794
Bugongi primary school		Conditional Grant to Primary Education	N/A	3,264	1,984
Kiringa Primary School		Conditional Grant to Primary Education	N/A	2,013	1,250
Kikombe primary school		Conditional Grant to Primary Education	N/A	3,377	1,863
Bitabo primary school		Conditional Grant U.P.E	N/A	1,965	1,148
LCII: Kiringa				8,938	2,096
Item: 263101 LG Conditional grants					
Kagashe p/s		conditional Grant	N/A	8,938	2,096
LCII: Nyarugunda				6,273	3,451
Item: 263101 LG Conditional grants					
Rweyerezo primary school		Conditional Grant to Primary Education	N/A	1,613	1,060
Nkambi primary school		Conditional Grant to Primary Education	N/A	4,660	2,391
LCII: Nyarutonjo				6,526	4,124
Item: 263101 LG Conditional grants					
Muhumuza primary school		Conditional Grant to Primary Education	N/A	3,672	2,477
Nyarutojo primary school		Conditional Grant to Primary Education	N/A	2,854	1,647
LCII: Ruhandagazi				10,468	5,651

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		257,880	133,326
Item: 263101 LG Conditional grants					
Rwere primary school		Conditional Grant to Primary Education	N/A	2,839	1,471
Nyarurambi primary school		Conditional Grant to Primary Education	N/A	2,456	1,378
Nyakatunguru primary school		Conditional Grant to Primary Education	N/A	2,592	1,416
Nyakagezei primary school		Conditional Grant to Primary Education	N/A	2,581	1,385
LG Function: Secondary Education				35,679	26,584
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,679	26,584
LCII: Nyarutonjo				35,679	26,584
Item: 263101 LG Conditional grants					
St. Charles Lwanga sss		Conditional Grant to Secondary Education	N/A	35,679	26,584
Sector: Health				2,941	1,470
LG Function: Primary Healthcare				2,941	1,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,941	1,470
LCII: Bugongi				980	490
Item: 263101 LG Conditional grants					
Bugongi HC11		Conditional Grant to PHC - development	N/A	980	490
LCII: Kiringa				980	490
Item: 263101 LG Conditional grants					
Kiringa HC11		Conditional Grant to PHC - development	N/A	980	490
LCII: Nyarutonjo				980	490
Item: 263101 LG Conditional grants					
Nyarutojo HC11		Conditional Grant to PHC - development	N/A	980	490
Sector: Water and Environment				19,000	13,764
LG Function: Rural Water Supply and Sanitation				19,000	13,764
<i>Capital Purchases</i>					
Output: Other Capital				19,000	13,764
LCII: Kiringa				19,000	13,764
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		257,880	133,326
Design of Kiringa GFS (Rolled over from FY12-13)		Conditional transfer for Rural Water	Completed	19,000	13,764
Sector: Social Development				0	2,000
LG Function: Community Mobilisation and Empowerment				0	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,000
LCII: Mafuga				0	2,000
Item: 263204 Transfers to other govt. units					
Bugongi tree planting group		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		483,299	213,308
Sector: Agriculture				76,392	28,555
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>28,555</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,531	28,555
LCII: central ward				57,531	28,555
Item: 263201 LG Conditional grants					
kambuga town council		Conditional Grant for NAADS	N/A	57,531	28,555
<i>LG Function: District Production Services</i>				<i>18,860</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,860	0
LCII: central ward				18,860	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of one slaughter slab		Conditional transfers to Production and Marketing	Completed	18,860	0
Sector: Works and Transport				60,962	27,109
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,962</i>	<i>27,109</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,962	27,109
LCII: Northen ward				60,962	27,109
Item: 263101 LG Conditional grants					
Periodic maintenance of 4.5 Km of Bunyinya and Kazigaba roads, Routine maintenance of 8Km and office operation costs		Other Transfers from Central Government	N/A	60,962	27,109
Sector: Education				138,886	87,355
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,458</i>	<i>15,887</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,443	11,160
LCII: Southern ward				12,443	11,160
Item: 231001 Non Residential buildings (Depreciation)					
Nyakashozi primary school		CONDITIONAL S.F.G	Completed	12,443	11,160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,014	4,727
LCII: central ward				3,496	1,606
Item: 263101 LG Conditional grants					
Nyakashozi primary school		Conditional Grant to Primary Education	N/A	3,496	1,606
LCII: Southern ward				7,518	3,120

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		483,299	213,308
Item: 263101 LG Conditional grants					
Kambuga primary school		Conditional Grant to Primary Education	N/A	3,373	1,725
Namunye primary school		Conditional Grant to Primary Education	N/A	4,145	1,395
LG Function: Secondary Education				115,429	71,468
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,429	71,468
LCII: central ward				32,585	24,850
Item: 263101 LG Conditional grants					
Alliance Academy		Conditional Grant to Secondary Education	N/A	32,585	24,850
LCII: eastern ward				23,020	2,724
Item: 263101 LG Conditional grants					
Sanyo SS		Conditional Grant to Secondary Salaries	N/A	23,020	2,724
LCII: Southern ward				59,824	43,893
Item: 263101 LG Conditional grants					
Kambuga ss		Conditional Grant to Secondary Education	N/A	59,824	43,893
Sector: Health				138,577	68,788
LG Function: Primary Healthcare				138,577	68,788
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				138,577	68,788
LCII: central ward				138,577	68,788
Item: 263102 LG Unconditional grants					
Kambuga Hospital		Conditional Grant to PHC - development	N/A	138,577	68,788
Sector: Accountability				68,482	1,500
LG Function: Financial Management and Accountability(LG)				68,482	1,500
<i>Capital Purchases</i>					
Output: Other Capital				68,482	1,500
LCII: Southern ward				68,482	1,500
Item: 231001 Non Residential buildings (Depreciation)					
Domestic debts		District Unconditional Grant - Non Wage	Completed	68,482	1,500

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		587,646	288,621
Sector: Agriculture				68,438	33,503
<i>LG Function: Agricultural Advisory Services</i>				<i>68,438</i>	<i>33,503</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	4,948
LCII: western ward				12,000	4,948
Item: 231004 Transport equipment					
Servicing of NAADS vehicle		Conditional Grant for NAADS	Completed	2,400	802
procurement of vehicle tyres		Conditional Grant for NAADS	Completed	7,000	0
insurance		Conditional Grant for NAADS	Completed	2,600	4,146
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,438	28,555
LCII: western ward				56,438	28,555
Item: 263201 LG Conditional grants					
kanungu town council		Conditional Grant for NAADS	N/A	56,438	28,555
Sector: Works and Transport				143,930	47,012
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,930</i>	<i>44,509</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				131,667	43,749
LCII: western ward				131,667	43,749
Item: 263101 LG Conditional grants					
Periodic maintenance of 10 Km, routine maintenance of 20 Km, office operations		Other Transfers from Central Government	N/A	131,667	43,749
Output: District Roads Maintenance (URF)				5,263	760
LCII: western ward				5,263	760
Item: 263101 LG Conditional grants					
Bugarama-Rutoro-Burebane Road		Other Transfers from Central Government	N/A	5,263	760
<i>LG Function: District Engineering Services</i>				<i>7,000</i>	<i>2,503</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,000	2,503
LCII: western ward				7,000	2,503
Item: 231005 Machinery and equipment					
servicing of district computers and photocopiers		District Unconditional Grant - Non Wage	Completed	3,000	0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		587,646	288,621
procurement of toner for district computers computers		District Unconditional Grant - Non Wage	Completed	4,000	2,503
Sector: Education				211,424	146,608
LG Function: Pre-Primary and Primary Education				51,164	19,834
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Northern ward				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
karuhinda primary school		Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,164	19,834
LCII: Eastern ward				18,742	10,579
Item: 263101 LG Conditional grants					
Karuhinda primary school		Conditional Grant to Primary Education	N/A	2,612	1,645
Nyarurembo primary school		Conditional Grant to Primary Education	N/A	3,216	1,630
Omumbuga primary school		Conditional Grant to Primary Education	N/A	3,537	2,053
Kyandago primary school		Conditional Grant to Primary Education	N/A	3,460	1,921
Mushasha primary school		Conditional Grant to Primary Education	N/A	3,144	1,880
Kifunjo primary school		Conditional Grant to Primary Education	N/A	2,773	1,450
LCII: Northern ward				4,717	2,733
Item: 263101 LG Conditional grants					
Kijubwe primary school		Conditional Grant to Primary Education	N/A	1,826	1,055
Rushebeya primary school		Conditional Grant to Primary Education	N/A	2,890	1,678
LCII: Southern ward				7,353	3,908
Item: 263101 LG Conditional grants					
Bwanja primary school		Conditional Grant to Primary Education	N/A	2,406	1,426

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		587,646	288,621
Makiro primary school		Conditional Grant to Primary Education	N/A	4,946	2,482
LCII: western ward Item: 263101 LG Conditional grants				5,352	2,615
Nyakatare primary school		Conditional Grant to Primary Education	N/A	5,352	2,615
LG Function: Secondary Education				160,260	126,774
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,260	126,774
LCII: Northern ward Item: 263101 LG Conditional grants				97,246	73,364
San Giovan School-Makiro		Conditional Grant to Secondary Education	N/A	97,246	73,364
LCII: western ward Item: 263101 LG Conditional grants				63,014	53,411
Kinkizi High School		Conditional Grant to Secondary Education	N/A	63,014	53,411
Sector: Health				142,472	53,998
LG Function: Primary Healthcare				142,472	53,998
<i>Capital Purchases</i>					
Output: Other Capital				59,148	31,453
LCII: western ward Item: 231007 Other Fixed Assets (Depreciation)				59,148	31,453
Balance for Fencing Kanungu health centre 1V		Conditional Grant to PHC - development	Completed	26,305	26,304
Fencing mpungu health centre 111		Conditional Grant to PHC - development	Completed	20,439	0
monitoring,investment service costs for DHOs office		Conditional Grant to PHC - development	Completed	8,404	5,149
Repairing and fixing of doors and locks in district health office		Conditional Grant to PHC - development	Completed	4,000	0
Output: Healthcentre construction and rehabilitation				37,616	1,150
LCII: western ward Item: 231001 Non Residential buildings (Depreciation)				37,616	1,150

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		587,646	288,621
Renovation of old theatre, shed, repair of ceiling and renovation of private rooms at Kihihi HC1V		Conditional Grant to PHC - development	Completed	37,616	1,150
Output: OPD and other ward construction and rehabilitation				12,320	0
LCII: western ward				12,320	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and Remodelling of Kanungu HC1V general ward (replacement of wooden doors and windows with metallic glass windows and doors and use of cream paint)		LGMSD (Former LGDP)	Completed	12,320	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,109	11,255
LCII: Eastern ward				6,555	3,145
Item: 263101 LG Conditional grants					
Makiro HC111		Conditional Grant to PHC NGO Wage Subvention	N/A	6,555	3,145
LCII: western ward				6,555	8,110
Item: 263101 LG Conditional grants					
Nyakatare HC111		Conditional Grant to PHC NGO Wage Subvention	N/A	6,555	3,145
district health office for monitoring		Conditional Grant to PHC NGO Wage Subvention	N/A	0	4,966
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,280	10,140
LCII: eastern ward				19,299	9,650
Item: 263101 LG Conditional grants					
Kanungu HC1V		Conditional Grant to PHC - development	N/A	18,319	9,160
Kifunjo HC11		Conditional Grant to PHC - development	N/A	980	490
LCII: Northern ward				980	490
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		587,646	288,621
Mazzolid HC11		Conditional Grant to PHC - development	N/A	980	490
Sector: Social Development				0	7,500
LG Function: Community Mobilisation and Empowerment				0	7,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	7,500
LCII: Katojo				0	2,000
Item: 263204 Transfers to other govt. units					
kinkizi tukwatanise Association		LGMSD (Former LGDP)	N/A	0	2,000
LCII: katungu				0	3,000
Item: 263204 Transfers to other govt. units					
Headen treasures catering group		LGMSD (Former LGDP)	N/A	0	3,000
LCII: Kishuro				0	2,500
Item: 263204 Transfers to other govt. units					
MashengaTukwanise group		LGMSD (Former LGDP)	N/A	0	2,500
Sector: Public Sector Management				21,383	0
LG Function: District and Urban Administration				16,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: western ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
administration vehicle		District Unconditional Grant - Non Wage	Completed	10,000	0
Output: Office and IT Equipment (including Software)				6,000	0
LCII: western ward				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
maintenance of computer		Locally Raised Revenues	Completed	6,000	0
LG Function: Local Government Planning Services				5,383	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,383	0
LCII: western ward				5,383	0
Item: 231001 Non Residential buildings (Depreciation)					
procurement of a desk top for District chiarpesons office		LGMSD (Former LGDP)	Completed	3,000	0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		587,646	288,621
procurement of a digital camera and project screen sheet		LGMSD (Former LGDP)	Completed	2,383	0

Vote: 519 Kanungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantoro Sub county		<i>LCIV: KIKINZI</i>		432,273	148,437
Sector: Agriculture				50,135	28,555
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135</i>	<i>28,555</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,135	28,555
LCII: BUREMA				50,135	28,555
Item: 263201 LG Conditional grants					
kanyantoro		Conditional Grant for NAADS	N/A	50,135	28,555
Sector: Works and Transport				90,177	39,430
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,177</i>	<i>39,430</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: KISHENYI				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained	Not yet decided by the Subcounty Management	Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintenance (URF)				85,263	39,430
LCII: BUREMA				50,000	23,070
Item: 263101 LG Conditional grants					
Burema-Kanyungusi road		Other Transfers from Central Government	N/A	50,000	23,070
LCII: KICHEMBE				35,263	16,360
Item: 263101 LG Conditional grants					
Culvert installation on Kashesha stream		Other Transfers from Central Government	N/A	30,000	15,360
Kishenyi-Kihembe-Isha sha Road		Other Transfers from Central Government	N/A	5,263	1,000
Sector: Education				226,770	73,788
<i>LG Function: Pre-Primary and Primary Education</i>				<i>146,703</i>	<i>32,410</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,020	0
LCII: NYAMIGOYE				74,020	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyamigoye primary school		Conditional Grant to SFG	Completed	74,020	0
Output: Latrine construction and rehabilitation				41,042	12,141
LCII: KISHENYI				26,342	12,141
Item: 231001 Non Residential buildings (Depreciation)					
Runyinya primary school		LGMSD (Former LGDP)	Completed	13,000	0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		432,273	148,437
Kishenyi primary school		Conditional Grant to SFG	Completed	13,342	12,141
LCII: NYAMIGOYE				14,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Ntabagwe p/s		Conditional Grant to SFG	Completed	14,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,642	20,269
LCII: Not Specified				3,561	2,046
Item: 263101 LG Conditional grants					
Kishenyi Primary School		Conditional Grant to Primary Education	N/A	3,561	2,046
LCII: BUREMA				8,620	5,587
Item: 263101 LG Conditional grants					
Burema Primary School		Conditional Grant to Primary Education	N/A	3,261	2,070
Runyinya primary school		Conditional Grant to Primary Education	N/A	3,638	2,051
Kanyungusi Primary School		Conditional Grant to Primary Education	N/A	1,720	1,466
LCII: KIHEMBE				11,207	7,514
Item: 263101 LG Conditional grants					
Kashesha Primary School		Conditional Grant to Primary Education	N/A	1,493	1,290
Rukarara Primary School		Conditional Grant U.P.E	N/A	2,090	1,635
Ntabagwe Primary School		Conditional Grant U.P.E	N/A	1,470	1,378
Kihembe Primary School		Conditional Grant U.P.E	N/A	3,050	1,737
Nyabirehe primary school		Conditional Grant to Primary Education	N/A	3,103	1,473
LCII: NYAMIGOYE				8,254	5,121
Item: 263101 LG Conditional grants					
Nyamigoye Primary Schoold		Conditional Grant to Primary Education	N/A	4,048	2,144

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		432,273	148,437
Kyajura Primary School		Conditional Grant to Primary Education	N/A	1,799	1,309
Bushoro Primary School		Conditional Grant U.P.E	N/A	2,406	1,668
<i>LG Function: Secondary Education</i>				80,067	41,378
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,067	41,378
LCII: BUREMA				80,067	41,378
Item: 263101 LG Conditional grants					
Burema ss		Conditional Grant to Secondary Education	N/A	39,456	18,509
Kanyantoroogo ss		Conditional Grant to Secondary Education	N/A	40,611	22,869
Sector: Health				13,924	6,664
<i>LG Function: Primary Healthcare</i>				13,924	6,664
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	4,717
LCII: KIHEMBE				5,015	2,359
Item: 263101 LG Conditional grants					
kihembe HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
LCII: NYAMIGOYE				5,015	2,359
Item: 263101 LG Conditional grants					
bugiri HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	1,947
LCII: BUREMA				3,894	1,947
Item: 263101 LG Conditional grants					
Kanyantorogo HC111		Conditional Grant to PHC - development	N/A	3,894	1,947
Sector: Water and Environment				51,266	0
<i>LG Function: Rural Water Supply and Sanitation</i>				51,266	0
<i>Capital Purchases</i>					
Output: Spring protection				4,416	0
LCII: KIHEMBE				4,416	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Rugarama spring		Conditional transfer for Rural Water	Completed	4,416	0

Vote: 519 Kanungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantoro Sub county		<i>LCIV: KIKINZI</i>		432,273	148,437
Output: Construction of piped water supply system				46,850	0
LCII: NYAMIGOYE				46,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kanyantoro GFS		Conditional transfer for Rural Water	Completed	46,850	0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		116,799	66,524
Sector: Agriculture				50,135	30,693
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135</i>	<i>28,555</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,135	28,555
LCII: Kishuro				50,135	28,555
Item: 263201 LG Conditional grants					
Katete		Conditional Grant for NAADS	N/A	50,135	28,555
<i>LG Function: District Production Services</i>				<i>0</i>	<i>2,138</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	2,138
LCII: Eastern Ward				0	2,138
Item: 231007 Other Fixed Assets (Depreciation)					
rentention for a slaughter slab in katete subcounty		Conditional transfers to Production and Marketing	Not Started	0	2,138
Sector: Works and Transport				15,440	4,952
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,440</i>	<i>4,952</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Kishuro				4,914	0
Item: 263101 LG Conditional grants					
2 kms of roads maintained in katete Sub county		uganda Road Fund	N/A	4,914	0
Output: District Roads Maintainence (URF)				10,526	4,952
LCII: kayanja				5,263	2,436
Item: 263101 LG Conditional grants					
Katete-Kigarama-Nyamirama Road		Other Transfers from Central Government	N/A	5,263	2,436
LCII: Kishuro				5,263	2,516
Item: 263101 LG Conditional grants					
Katete-Kyeijanga		Other Transfers from Central Government	N/A	5,263	2,516
Sector: Education				13,761	8,761
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,761</i>	<i>8,761</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,309	4,328
LCII: kayanja				730	0
Item: 231001 Non Residential buildings (Depreciation)					
Katete primary school		Conditional Grant to SFG	Completed	730	0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		116,799	66,524
LCII: Kishuro				4,578	4,328
Item: 231001 Non Residential buildings (Depreciation)					
Kishuro primary school		Conditional Grant to SFG	Completed	4,578	4,328
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,453	4,433
LCII: Kishuro				3,832	2,675
Item: 263101 LG Conditional grants					
Katete primary school		Conditional Grant to Primary Education	N/A	3,832	2,675
LCII: Nyakishojwa				4,620	1,759
Item: 263101 LG Conditional grants					
Mpangango primary school		Conditional Grant to Primary Education	N/A	4,620	1,759
Sector: Health				37,462	22,118
LG Function: Primary Healthcare				37,462	22,118
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,568	20,171
LCII: kayanja				33,568	20,171
Item: 231002 Residential buildings (Depreciation)					
Renovation of 3 staff houses and kitchen at Katete HC111		Conditional Grant to PHC - development	Completed	33,568	20,171
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	1,947
LCII: Kishuro				3,894	1,947
Item: 263101 LG Conditional grants					
Katete HC111		Conditional Grant to PHC - development	N/A	3,894	1,947

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		340,803	194,216
Sector: Agriculture				60,135	30,898
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>30,898</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	30,898
LCII: Bujengwe				60,135	30,898
Item: 263201 LG Conditional grants					
kayonza		Conditional Grant for NAADS	N/A	60,135	30,898
Sector: Works and Transport				52,377	44,476
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,377</i>	<i>44,476</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Mukono				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government road fund	N/A	4,914	0
Output: District Roads Maintainence (URF)				47,463	44,476
LCII: karangara				42,200	42,940
Item: 263101 LG Conditional grants					
Ntungamo-Karangara-Ahamayanja		Other Transfers from Central Government	N/A	0	40,000
Rutendere--Kishegyere Road		Other Transfers from Central Government	N/A	42,200	2,940
LCII: Mukono				5,263	1,536
Item: 263101 LG Conditional grants					
Mukono-Samaria-Katembe		Other Transfers from Central Government	N/A	5,263	1,536
Sector: Education				110,651	63,006
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,477</i>	<i>30,177</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	0
LCII: karangara				800	0
Item: 231001 Non Residential buildings (Depreciation)					
Karangara primary school		Conditional Grant to SFG	Completed	800	0
LCII: Kyeshero				14,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Rugando p/s		Conditional Grant to SFG	Completed	14,700	0
<i>Lower Local Services</i>					

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		340,803	194,216
Output: Primary Schools Services UPE (LLS)				53,977	30,177
LCII: Bujengwe				15,613	8,906
Item: 263101 LG Conditional grants					
Ntungamo primary school		Conditional Grant to Primary Education	N/A	3,667	2,084
Nyamiyaga primary school		Conditional Grant to Primary Education	N/A	3,879	2,298
Nyarurambi Parents Primary School		Conditional Grant U.P.E	N/A	2,761	1,809
Bujengwe primary school		Conditional Grant to Primary Education	N/A	5,306	2,714
LCII: karangara				3,626	1,954
Item: 263101 LG Conditional grants					
Karangara primary school		Conditional Grant to Primary Education	N/A	3,626	1,954
LCII: Kyeshero				18,152	8,406
Item: 263101 LG Conditional grants					
Kyeshero primary school		Conditional Grant to Primary Education	N/A	4,344	227
Katembe primary school		Conditional Grant to Primary Education	N/A	3,558	2,277
Rubona primary school		Conditional Grant to Primary Education	N/A	2,435	1,521
Kanyashande primary school		Conditional Grant to Primary Education	N/A	4,318	2,208
Rugando primary school		Conditional Grant to Primary Education	N/A	3,495	2,172
LCII: Mukono				3,439	2,541
Item: 263101 LG Conditional grants					
Mukono primary school		Conditional Grant to Primary Education	N/A	3,439	2,541
LCII: Rutendere				13,147	8,371
Item: 263101 LG Conditional grants					
Rubonua primary school		Conditional Grant to Primary Education	N/A	2,358	1,683

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		340,803	194,216
Rutendere primary school		Conditional Grant to Primary Education	N/A	2,575	1,507
Nyamirama 11		Conditional Grant to Primary Education	N/A	2,581	1,490
Nyakishojwa primary school		Conditional Grant to Primary Education	N/A	3,626	2,404
Nyamirama Twimukye primary school		Conditional Grant to Primary Education	N/A	2,007	1,288
LG Function: Secondary Education				41,174	32,829
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,174	32,829
LCII: karangara				41,174	32,829
Item: 263101 LG Conditional grants					
Nyamiyaga ss		Conditional Grant to Secondary Education	N/A	41,174	32,829
Sector: Health				112,639	53,836
LG Function: Primary Healthcare				112,639	53,836
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				98,715	47,172
LCII: Mukono				98,715	47,172
Item: 263101 LG Conditional grants					
bwindi community hospital		Conditional Grant to NGO Hospitals	N/A	98,715	47,172
Output: NGO Basic Healthcare Services (LLS)				10,030	4,717
LCII: karangara				5,015	2,359
Item: 263101 LG Conditional grants					
Karagara Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
LCII: Kyeshero				5,015	2,359
Item: 263101 LG Conditional grants					
kyeshero Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	1,947
LCII: Bujengwe				3,894	1,947
Item: 263101 LG Conditional grants					
Kayonza HC111		Conditional Grant to PHC - development	N/A	3,894	1,947

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		340,803	194,216
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: Bujengwe				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment for Protection of Kabirizi spring (rolled over from FY 12-13)		Conditional transfer for Rural Water	Completed	2,500	0
Payment for Protection of Kishegyere spring (rolled over from FY 12-13)		Conditional transfer for Rural Water	Completed	2,500	0
Sector: Social Development				0	2,000
LG Function: Community Mobilisation and Empowerment				0	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,000
LCII: Muramba				0	2,000
Item: 263204 Transfers to other govt. units					
Nyakishojwa united group		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		207,871	92,976
Sector: Agriculture				60,135	26,213
LG Function: Agricultural Advisory Services				60,135	26,213
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	26,213
LCII: kabuga				60,135	26,213
Item: 263201 LG Conditional grants					
kihihi		Conditional Grant for NAADS	N/A	60,135	26,213
Sector: Works and Transport				10,177	3,696
LG Function: District, Urban and Community Access Roads				10,177	3,696
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: kabuga				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintenance (URF)				5,263	3,696
LCII: kabuga				5,263	3,696
Item: 263101 LG Conditional grants					
Kihihi–Matanda–Nyaka tunguru–Ishasha Road		Other Transfers from Central Government	N/A	5,263	3,696
Sector: Education				104,734	54,403
LG Function: Pre-Primary and Primary Education				46,280	21,446
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,969	6,356
LCII: Rusoroza				20,969	6,356
Item: 231001 Non Residential buildings (Depreciation)					
Kamahe primary school		Conditional Grant to SFG	Completed	6,469	6,356
Rushorooza p/s		LGMSD (Former LGDP)	Completed	14,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,311	15,091
LCII: kabuga				6,330	3,767
Item: 263101 LG Conditional grants					
Kororo primary school		Conditional Grant to Primary Education	N/A	3,085	1,840
Bukorwe primary school		Conditional Grant to Primary Education	N/A	3,244	1,927
LCII: Kibimbiri				13,509	7,846
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kiihi		<i>LCIV: KIKINZI</i>		207,871	92,976
Kibimbiri primary school		Conditional Grant to Primary Education	N/A	5,869	3,423
Matanda primary school		Conditional Grant to Primary Education	N/A	2,200	1,716
Bushere primary school		Conditional Grant to Primary Education	N/A	5,439	2,707
LCII: Rusoroza Item: 263101 LG Conditional grants				5,473	3,477
Kamahe primary school		Conditional Grant to Primary Education	N/A	1,881	1,350
Rushoroza primary school		Conditional Grant to Primary Education	N/A	3,592	2,127
LG Function: Secondary Education				58,454	32,957
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,454	32,957
LCII: Kibimbiri Item: 263101 LG Conditional grants				58,454	32,957
Rushoroza Seed School		Conditional Grant to Secondary Education	N/A	38,106	21,729
St. Eriminil H.S Rushoroza		Conditional Grant to Secondary Education	N/A	20,348	11,228
Sector: Health				13,924	6,664
LG Function: Primary Healthcare				13,924	6,664
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	4,717
LCII: kabuga Item: 263101 LG Conditional grants				5,015	2,359
Bushere HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
LCII: Kibimbiri Item: 263101 LG Conditional grants				5,015	2,359
kibimbiri Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	1,947
LCII: Rusoroza Item: 263101 LG Conditional grants				3,894	1,947

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		207,871	92,976
Matanda HC111		Conditional Grant to PHC - development	N/A	3,894	1,947
Sector: Water and Environment				18,900	0
LG Function: Natural Resources Management				18,900	0
<i>Capital Purchases</i>					
Output: Other Capital				18,900	0
LCII: Kibimbiri				18,900	0
Item: 231001 Non Residential buildings (Depreciation)					
fencing of the queen alezabath national park along matanda		Donor Funding	Completed	18,900	0
Sector: Social Development				0	2,000
LG Function: Community Mobilisation and Empowerment				0	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,000
LCII: Mafuga				0	2,000
Item: 263204 Transfers to other govt. units					
Kiruruma united for development group		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		490,781	280,981
Sector: Agriculture				50,135	28,555
LG Function: Agricultural Advisory Services				50,135	28,555
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,135	28,555
LCII: kihihi Town ward				50,135	28,555
Item: 263201 LG Conditional grants					
kihihi toiwncouncil		Conditional Grant for NAADS	N/A	50,135	28,555
Sector: Works and Transport				151,398	48,202
LG Function: District, Urban and Community Access Roads				151,398	48,202
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				151,398	48,202
LCII: kihihi Town ward				151,398	48,202
Item: 263101 LG Conditional grants					
Rehabilitation of 10Km, office operation, payment of debts		Other Transfers from Central Government	N/A	151,398	48,202
Sector: Education				256,338	184,716
LG Function: Pre-Primary and Primary Education				27,696	14,159
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,696	14,159
LCII: Bihomborwa ward				11,368	5,920
Item: 263101 LG Conditional grants					
Rwenyerere		Conditional Grant to Primary Education	N/A	3,278	2,122
Nyamwegabira primary school		Conditional Grant to Primary Education	N/A	4,086	2,084
Bihomborwa Primary School		Conditional Grant to Primary Education	N/A	4,004	1,713
LCII: kihihi Town ward				5,182	2,616
Item: 263101 LG Conditional grants					
Kihihi primary school		Conditional Grant to Primary Education	N/A	5,182	2,616
LCII: Nyakatuguru ward				3,719	1,828
Item: 263101 LG Conditional grants					
Kiruruma primary school		Conditional Grant to Primary Education	N/A	3,719	1,828
LCII: Rwanga ward				7,428	3,795
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		490,781	280,981
Kinyashohera primary school		Conditional Grant to Primary Education	N/A	3,865	1,911
Rwanga primary school		Conditional Grant to Primary Education	N/A	3,563	1,885
<i>LG Function: Secondary Education</i>				228,642	170,557
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				228,642	170,557
LCII: kihihi Town ward				179,902	130,545
Item: 263101 LG Conditional grants					
Kihihi High School		Conditional Grant to Secondary Education	N/A	76,756	67,553
Bright Future High School		Conditional Grant to Secondary Education	N/A	79,423	46,316
Kihihi Muslim sss		Conditional Grant to Secondary Education	N/A	23,724	16,677
LCII: Nyakatuguru ward				48,740	40,011
Item: 263101 LG Conditional grants					
ST Pius Nyamwegabira		Conditional Grant to Secondary Education	N/A	32,339	23,334
Citizen Standard High School-Nyamwegabira		Conditional Grant to Secondary Education	N/A	16,401	16,677
Sector: Health				28,493	15,008
<i>LG Function: Primary Healthcare</i>				28,493	15,008
<i>Capital Purchases</i>					
Output: Other Capital				2,639	2,214
LCII: kihihi Town ward				2,639	2,214
Item: 231007 Other Fixed Assets (Depreciation)					
retention on fencing of Kihihi health cente 1V		Conditional Grant to PHC - development	Completed	2,639	2,214
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,555	3,145
LCII: Nyakatuguru ward				6,555	3,145
Item: 263101 LG Conditional grants					
Nyamwegabira HC111		Conditional Grant to PHC - development	N/A	6,555	3,145
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,299	9,650
LCII: Bihomborwa ward				980	490
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		490,781	280,981
Bihomborwa HC11		Conditional Grant to PHC - development	N/A	980	490
LCII: kihihi Town ward				18,319	9,160
Item: 263101 LG Conditional grants					
Kihihi HC1V		Conditional Grant to PHC - development	N/A	18,319	9,160
Sector: Water and Environment				4,416	0
LG Function: Rural Water Supply and Sanitation				4,416	0
<i>Capital Purchases</i>					
Output: Spring protection				4,416	0
LCII: Nyakatuguru ward				4,416	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of kamutungo spring in kihihi TC		Conditional transfer for Rural Water	Completed	4,416	0
Sector: Social Development				0	4,500
LG Function: Community Mobilisation and Empowerment				0	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,500
LCII: Rutugunda				0	2,000
Item: 263204 Transfers to other govt. units					
Kihihi people living with HIV Aids		LGMSD (Former LGDP)	N/A	0	2,000
LCII: Southern ward				0	2,500
Item: 263204 Transfers to other govt. units					
Kihihi savings and social security group		LGMSD (Former LGDP)	N/A	0	2,500

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		100,045	50,564
Sector: Agriculture				50,135	30,898
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135</i>	<i>30,898</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,135	30,898
LCII: kanyamatembe				50,135	30,898
Item: 263201 LG Conditional grants					
kinaba		Conditional Grant for NAADS	N/A	50,135	30,898
Sector: Works and Transport				4,914	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: kanyamatembe				4,914	0
Item: 263101 LG Conditional grants					
2 kms of roads maintained in kinaba Sub county		Uganda Road Fund	N/A	4,914	0
Sector: Education				39,000	16,818
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,278</i>	<i>9,800</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,500	0
LCII: Mikirwa				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Kinaaba primary school		Conditional Grant to SFG	Completed	7,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,778	9,800
LCII: kiziba				13,474	8,122
Item: 263101 LG Conditional grants					
Kiziba primary school		Conditional Grant to Primary Education	N/A	3,071	2,334
Runyami primary school		Conditional Grant to Primary Education	N/A	4,193	2,736
Kinaaba primary school		Conditional Grant to Primary Education	N/A	6,209	3,052
LCII: Kyamukombe				3,304	1,678
Item: 263101 LG Conditional grants					
Bugoro primary school		Conditional Grant to Primary Education	N/A	3,304	1,678
LG Function: Secondary Education				14,722	7,018
<i>Lower Local Services</i>					

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		100,045	50,564
Output: Secondary Capitation(USE)(LLS)				14,722	7,018
LCII: kanyamatembe				14,722	7,018
Item: 263101 LG Conditional grants					
St.Joseph Kinaaba Community SS		Conditional Grant to Secondary Education	N/A	14,722	7,018
Sector: Health				5,995	2,849
LG Function: Primary Healthcare				5,995	2,849
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	2,359
LCII: Mikirwa				5,015	2,359
Item: 263101 LG Conditional grants					
Kinaaba HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	490
LCII: kanyamatembe				980	490
Item: 263101 LG Conditional grants					
Kinaaba HC11		Conditional Grant to PHC - development	N/A	980	490

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		329,443	124,084
Sector: Agriculture				60,135	28,555
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>28,555</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	28,555
LCII: Rutugunda				60,135	28,555
Item: 263201 LG Conditional grants					
kirima		Conditional Grant for NAADS	N/A	60,135	28,555
Sector: Works and Transport				20,703	7,458
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,703</i>	<i>7,458</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Rubimbwa				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained	Not yet decided by the Subcounty Management	Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintainence (URF)				15,789	7,458
LCII: Bushura				5,263	2,976
Item: 263101 LG Conditional grants					
Kazuru-Ahamuhingo-Masya-Kanungu Road		Other Transfers from Central Government	N/A	5,263	2,976
LCII: Rubimbwa				10,526	4,482
Item: 263101 LG Conditional grants					
Bukono-Kashaki Road		Other Transfers from Central Government	N/A	5,263	1,926
Kyeijanga-Nyamigoye		Other Transfers from Central Government	N/A	5,263	2,556
Sector: Education				116,215	66,521
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,846</i>	<i>26,077</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,544	11,315
LCII: Rubimbwa				12,544	11,315
Item: 231001 Non Residential buildings (Depreciation)					
Kitunga primary school		Conditional Grant to SFG	Completed	12,544	11,315
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,302	14,763
LCII: Bushura				6,943	3,498
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		329,443	124,084
Keita primary school		Conditional Grant to Primary Education	N/A	5,070	2,270
Kazuru primary school		Conditional Grant to Primary Education	N/A	1,873	1,228
LCII: Kihanda Item: 263101 LG Conditional grants				9,397	5,323
Kirima primary school		Conditional Grant to Primary Education	N/A	3,098	1,768
Kihanda primary school		Conditional Grant to Primary Education	N/A	3,429	1,849
Rutugunda primary school		Conditional Grant to Primary Education	N/A	2,870	1,706
LCII: Rubimbwa Item: 263101 LG Conditional grants				9,962	5,941
Kangarame primary school		Conditional Grant to Primary Education	N/A	1,806	1,219
Kitariro primary school		Conditional Grant to Primary Education	N/A	2,959	1,545
Kitunga primary school		Conditional Grant to Primary Education	N/A	2,762	1,530
Rubimbwa primary school		Conditional Grant to Primary Education	N/A	2,435	1,647
LG Function: Secondary Education				77,369	40,443
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,369	40,443
LCII: Bushura Item: 263101 LG Conditional grants				77,369	40,443
Kirima Community ss		Conditional Grant to Secondary Education	N/A	77,369	40,443
Sector: Health				10,870	5,286
LG Function: Primary Healthcare				10,870	5,286
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	2,359
LCII: Rutugunda Item: 263101 LG Conditional grants				5,015	2,359
kitariro Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		329,443	124,084
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,855	2,927
LCII: Bushura				980	490
Item: 263101 LG Conditional grants					
Kazuru HC11		Conditional Grant to PHC - development	N/A	980	490
LCII: Rubimbwa				980	490
Item: 263101 LG Conditional grants					
Rubimbwa HC11		Conditional Grant to PHC - development	N/A	980	490
LCII: Rutugunda				3,894	1,947
Item: 263101 LG Conditional grants					
Kirima HC111		Conditional Grant to PHC - development	N/A	3,894	1,947
Sector: Water and Environment				121,520	13,764
LG Function: Rural Water Supply and Sanitation				121,520	13,764
<i>Capital Purchases</i>					
Output: Other Capital				20,000	13,764
LCII: Kihanda				20,000	13,764
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Kihanda GFS (Rolled over from FY 12-13)		Conditional transfer for Rural Water	Completed	20,000	13,764
Output: Construction of piped water supply system				101,520	0
LCII: Kihanda				101,520	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kihanda GFS (Phase 1)		Conditional transfer for Rural Water	Completed	101,520	0
Sector: Social Development				0	2,500
LG Function: Community Mobilisation and Empowerment				0	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,500
LCII: Nyanga				0	2,500
Item: 263204 Transfers to other govt. units					
Katwa farmers Group		LGMSD (Former LGDP)	N/A	0	2,500

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		113,315	66,246
Sector: Agriculture				50,135	28,555
LG Function: Agricultural Advisory Services				50,135	28,555
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,135	28,555
LCII: Mpungu				50,135	28,555
Item: 263201 LG Conditional grants					
mpungu		Conditional Grant for NAADS	N/A	50,135	28,555
Sector: Works and Transport				10,177	2,936
LG Function: District, Urban and Community Access Roads				10,177	2,936
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: buremba				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintainence (URF)				5,263	2,936
LCII: buremba				5,263	2,936
Item: 263101 LG Conditional grants					
Ahakikome-Karambi Road		Other Transfers from Central Government	N/A	5,263	2,936
Sector: Education				43,093	25,694
LG Function: Pre-Primary and Primary Education				20,079	9,994
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				648	0
LCII: buremba				648	0
Item: 231001 Non Residential buildings (Depreciation)					
Katunda primary school		Conditional Grant to SFG	Completed	648	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,431	9,994
LCII: buremba				10,959	5,894
Item: 263101 LG Conditional grants					
Buremba primary school		Conditional Grant to Primary Education	N/A	3,222	1,716
Katunda primary school		Conditional Grant to Primary Education	N/A	2,726	1,526
Kanyashogy primary school		Conditional Grant to Primary Education	N/A	5,011	2,653
LCII: Mpungu				5,383	2,351

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		113,315	66,246
Item: 263101 LG Conditional grants					
Karambi primary school		Conditional Grant to Primary Education	N/A	5,383	2,351
LCII: Ngara				3,088	1,749
Item: 263101 LG Conditional grants					
Kashenyi primary school		Conditional Grant to Primary Education	N/A	3,088	1,749
LG Function: Secondary Education				23,014	15,700
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,014	15,700
LCII: Muramba				23,014	15,700
Item: 263101 LG Conditional grants					
Bishop Callist Mpungu		Conditional Grant to Secondary Education	N/A	23,014	15,700
Sector: Health				8,909	4,306
LG Function: Primary Healthcare				8,909	4,306
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	2,359
LCII: Mpungu				5,015	2,359
Item: 263101 LG Conditional grants					
kanyashogy Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	1,947
LCII: Mpungu				3,894	1,947
Item: 263101 LG Conditional grants					
Mpungu HC111		Conditional Grant to PHC - development	N/A	3,894	1,947
Sector: Water and Environment				1,000	755
LG Function: Rural Water Supply and Sanitation				1,000	755
<i>Capital Purchases</i>					
Output: Other Capital				1,000	755
LCII: Mpungu				1,000	755
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of tool box for Mpungu GFS		Conditional transfer for Rural Water	Completed	1,000	755
Sector: Social Development				0	4,000
LG Function: Community Mobilisation and Empowerment				0	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,000
LCII: Kabuga				0	2,000
Item: 263204 Transfers to other govt. units					

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		113,315	66,246
Mpungu Tukwatanise Group		LGMSD (Former LGDP)	N/A	0	2,000
LCII: Nkunda				0	2,000
Item: 263204 Transfers to other govt. units					
murushaha		LGMSD (Former LGDP)	N/A	0	2,000
Twetungure Group					

Vote: 519 Kanungu District**2013/14 Quarter 2****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: KIKINZI</i>		18,000	21,301
<i>Sector: Water and Environment</i>				<i>18,000</i>	<i>21,301</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000</i>	<i>21,301</i>
<i>Capital Purchases</i>					
Output: Other Capital				18,000	21,301
LCII: Not Specified				18,000	21,301
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retentions projects completed in FY 2012-2013		Conditional transfer for Rural Water	Completed	18,000	21,301

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		161,131	65,626
Sector: Agriculture				60,135	28,555
LG Function: Agricultural Advisory Services				60,135	28,555
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	28,555
LCII: Nyakinoni				60,135	28,555
Item: 263201 LG Conditional grants					
nyakinoni		Conditional Grant for NAADS	N/A	60,135	28,555
Sector: Works and Transport				4,914	0
LG Function: District, Urban and Community Access Roads				4,914	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Nyakinoni				4,914	0
Item: 263101 LG Conditional grants					
2 kms os roads maintained in nyakinonin sub county		Uganda Road Fund	N/A	4,914	0
Sector: Education				90,086	32,222
LG Function: Pre-Primary and Primary Education				17,379	8,960
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,379	8,960
LCII: Karubeizi				6,207	3,175
Item: 263101 LG Conditional grants					
Nshaka primary school		Conditional Grant to Primary Education	N/A	2,929	1,364
Rwangoboka primary school		Conditional Grant to Primary Education	N/A	3,278	1,811
LCII: Nyakinoni				8,260	4,135
Item: 263101 LG Conditional grants					
Kagunga primary school		Conditional Grant to Primary Education	N/A	4,531	2,208
Nyakinoni primary school		Conditional Grant to Primary Education	N/A	3,729	1,927
LCII: Samaria				2,912	1,649
Item: 263101 LG Conditional grants					
Bushogy primary school		Conditional Grant to Primary Education	N/A	2,912	1,649
LG Function: Secondary Education				72,707	23,262
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,707	23,262
LCII: Nyakinoni				72,707	23,262

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		161,131	65,626
Item: 263101 LG Conditional grants					
Nyakinoni ss		Conditional Grant to Secondary Education	N/A	72,707	23,262
Sector: Health				5,996	2,849
LG Function: Primary Healthcare				5,996	2,849
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	2,359
LCII: Nyakinoni				5,015	2,359
Item: 263101 LG Conditional grants					
nyikinoni Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	490
LCII: Samaria				980	490
Item: 263101 LG Conditional grants					
Samaria HC11		Conditional Grant to PHC - development	N/A	980	490
Sector: Social Development				0	2,000
LG Function: Community Mobilisation and Empowerment				0	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,000
LCII: Nyamigoye				0	2,000
Item: 263204 Transfers to other govt. units					
Kanyambeho Bataka kweyanba group		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		170,506	90,427
Sector: Agriculture				60,135	33,240
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>33,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	33,240
LCII: Ntungwa				60,135	33,240
Item: 263201 LG Conditional grants					
nyamirama		Conditional Grant for NAADS	N/A	60,135	33,240
Sector: Works and Transport				4,914	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: RUSHAKA				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government URF	N/A	4,914	0
Sector: Education				91,532	46,023
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,733</i>	<i>24,345</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,213	0
LCII: nyarurambi				13,213	0
Item: 231001 Non Residential buildings (Depreciation)					
Omuchogo primary schooll		Conditional Grant to SFG	Completed	13,213	0
Output: Latrine construction and rehabilitation				22,166	9,843
LCII: Mashaku				22,166	9,843
Item: 231001 Non Residential buildings (Depreciation)					
Nyamirama p/s		Conditional Grant to SFG	Completed	14,500	0
Mashaku primary school		Conditional Grant to SFG	Completed	7,666	9,843
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,353	14,502
LCII: Mashaku				6,545	2,980
Item: 263101 LG Conditional grants					
Mashaku primary school		Conditional Grant to Primary Education	N/A	2,380	1,288
Kaniabizo primary school		Conditional Grant to Primary Education	N/A	4,165	1,692
LCII: Nyakashure				3,946	1,761

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		170,506	90,427
Item: 263101 LG Conditional grants					
Nyakashure primary school		Conditional Grant to Primary Education	N/A	3,946	1,761
LCII: nyarurambi				6,263	3,384
Item: 263101 LG Conditional grants					
Nyamirama primary school		Conditional Grant to Primary Education	N/A	4,122	2,013
Omuchogo primary school		Conditional Grant to Primary Education	N/A	2,141	1,371
LCII: RUSHAKA				11,600	6,377
Item: 263101 LG Conditional grants					
Kyantuhe primary school		Conditional Grant to Primary Education	N/A	5,368	2,819
Kigarama primary school		Conditional Grant to Primary Education	N/A	4,370	2,215
Rushaka primary school		Conditional Grant to Primary Education	N/A	1,862	1,343
LG Function: Secondary Education				27,800	21,678
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,800	21,678
LCII: Ntungwa				27,800	21,678
Item: 263101 LG Conditional grants					
Nyamirama Seed School		Conditional Grant to Secondary Education	N/A	27,800	21,678
Sector: Health				13,924	6,664
LG Function: Primary Healthcare				13,924	6,664
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	4,717
LCII: Nyakashure				5,015	2,359
Item: 263101 LG Conditional grants					
nyakashozi hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
LCII: RUSHAKA				5,015	2,359
Item: 263101 LG Conditional grants					
rushaka hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	1,947
LCII: Ntungwa				3,894	1,947

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		170,506	90,427
Item: 263101 LG Conditional grants					
Nyamirama HC111		Conditional Grant to PHC - development	N/A	3,894	1,947
Sector: Social Development				0	4,500
LG Function: Community Mobilisation and Empowerment				0	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,500
LCII: Northern ward				0	2,500
Item: 263204 Transfers to other govt. units					
karoni Tukorerehamwe Group		LGMSD (Former LGDP)	N/A	0	2,500
LCII: western ward				0	2,000
Item: 263204 Transfers to other govt. units					
Karukondo tukore group		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		177,280	50,417
Sector: Agriculture				67,135	28,555
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>28,555</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	28,555
LCII: Nyanga				60,135	28,555
Item: 263201 LG Conditional grants					
nyanga		Conditional Grant for NAADS	N/A	60,135	28,555
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: Nyanga				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
latrine costruction		LGMSD (Former LGDP)	Completed	7,000	0
Sector: Works and Transport				15,440	12,556
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,440</i>	<i>12,556</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Nyanga				4,914	0
Item: 263101 LG Conditional grants					
2 kms of roads maintained in nyanga sub county		uganda Road Fund	N/A	4,914	0
Output: District Roads Maintainence (URF)				10,526	12,556
LCII: Nyanga				10,526	12,556
Item: 263101 LG Conditional grants					
Nyakatunguru-Bihomborwa-Nyanga-Nkunda Road		Other Transfers from Central Government	N/A	5,263	11,020
Kihihi-Nyanga-Ishasha Road		Other Transfers from Central Government	N/A	5,263	1,536
Sector: Education				32,162	6,947
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,162</i>	<i>6,947</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,413	0
LCII: Nkunda				6,605	0
Item: 231001 Non Residential buildings (Depreciation)					
Ishasha market		LGMSD (Former LGDP)	Completed	6,605	0
LCII: Nyanga				14,808	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		177,280	50,417
Kazinga p/s		LGMSD (Former LGDP)	Completed	13,500	0
Rwanga primary school		Conditional Grant to SFG	Completed	1,308	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,749	6,947
LCII: Bukorwe				3,116	1,885
Item: 263101 LG Conditional grants					
Ishasha primary school		Conditional Grant to Primary Education	N/A	3,116	1,885
LCII: Nkunda				7,633	5,062
Item: 263101 LG Conditional grants					
Nkunda S.D.A primary school		Conditional Grant to Primary Education	N/A	2,118	1,426
Nkunda primary school		Conditional Grant to Primary Education	N/A	2,853	1,835
Kazinga primary school		Conditional Grant to Primary Education	N/A	2,661	1,801
Sector: Health				40,143	2,359
LG Function: Primary Healthcare				40,143	2,359
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				35,127	0
LCII: Nyanga				35,127	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and Remodelling of Kanungu HC1V general ward (placement of wooden doors and windows with metallic glass windows and doors and use of cream paint)		Conditional Grant to PHC - development	Completed	35,127	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	2,359
LCII: Nyanga				5,015	2,359
Item: 263101 LG Conditional grants					
Kazinga hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		177,280	50,417
Sector: Water and Environment				22,400	0
LG Function: Rural Water Supply and Sanitation				3,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,500	0
LCII: Nkunda				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Nkunda SDA P/S borehole		Conditional transfer for Rural Water	Completed	3,500	0
LG Function: Natural Resources Management				18,900	0
<i>Capital Purchases</i>					
Output: Other Capital				18,900	0
LCII: Nyanga				18,900	0
Item: 231001 Non Residential buildings (Depreciation)					
fencing of queen elezabeth national park along nyanga parish		Donor Funding	Completed	18,900	0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		383,350	168,754
Sector: Agriculture				79,475	33,240
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>33,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	33,240
LCII: kashojwa				60,135	33,240
Item: 263201 LG Conditional grants					
rugeyo		Conditional Grant for NAADS	N/A	60,135	33,240
<i>LG Function: District Production Services</i>				<i>19,340</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,340	0
LCII: katungu				19,340	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of one slaughter slab		Conditional transfers to Production and Marketing	Completed	19,340	0
Sector: Works and Transport				62,326	1,620
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,326</i>	<i>1,620</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: kashojwa				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintenance (URF)				57,412	1,620
LCII: katungu				52,149	900
Item: 263101 LG Conditional grants					
Nyakabungo-Kabaranga		Other Transfers from Central Government	N/A	52,149	900
LCII: kitojo				5,263	720
Item: 263101 LG Conditional grants					
Nyakabungo-Birara		Other Transfers from Central Government	N/A	5,263	720
Sector: Education				171,836	84,168
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,486</i>	<i>23,796</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,480	0
LCII: kashojwa				12,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Kashojwa p/s		LGMSD (Former LGDP)	Completed	12,180	0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		383,350	168,754
LCII: Mishenyi				23,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Makanga primary school		Conditional Grant to SFG	Completed	15,800	0
Nyamakamba primary school		Conditional Grant to SFG	Completed	7,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,006	23,796
LCII: Not Specified				3,490	693
Item: 263101 LG Conditional grants					
Kayungwe primary school		Conditional Grant to Primary Education	N/A	3,490	693
LCII: kashojwa				3,036	1,528
Item: 263101 LG Conditional grants					
Kashojwa primary school		Conditional Grant to Primary Education	N/A	3,036	1,528
LCII: katungu				11,704	5,993
Item: 263101 LG Conditional grants					
Burora primary school		Conditional Grant to Primary Education	N/A	3,252	1,590
Nyakibingo primary school		Conditional Grant to Primary Education	N/A	2,550	1,264
Kishororo primary school		Conditional Grant to Primary Education	N/A	2,131	1,274
Mpambizo primary school		Conditional Grant to Primary Education	N/A	3,770	1,866
LCII: kayungwe				10,740	6,455
Item: 263101 LG Conditional grants					
Bukunga primary school		Conditional Grant to Primary Education	N/A	3,264	1,849
Makanga primary school		Conditional Grant to Primary Education	N/A	2,442	1,388
Ruhimbi primary school		Conditional Grant to Primary Education	N/A	2,430	1,549
Bikomero primary school		Conditional Grant to Primary Education	N/A	2,604	1,668
LCII: kitojo				3,069	1,388

Vote: 519 Kanungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeo Sub county		<i>LCIV: KIKINZI</i>		383,350	168,754
Item: 263101 LG Conditional grants					
Nyamakamba primary school		Conditional Grant to Primary Education	N/A	3,069	1,388
LCII: Mishenyi				7,173	4,604
Item: 263101 LG Conditional grants					
Nyakabungo primary school		Conditional Grant to Primary Education	N/A	3,352	1,880
Rugyeo primary school		Conditional Grant to Primary Education	N/A	3,821	2,724
LCII: Nyarurambi				4,794	3,135
Item: 263101 LG Conditional grants					
Katebere primary school		Conditional Grant to Primary Education	N/A	3,052	1,799
Bushekwe primary school		Conditional Grant to Primary Education	N/A	1,742	1,335
LG Function: Secondary Education				92,350	60,372
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,350	60,372
LCII: kashojwa				29,149	12,820
Item: 263101 LG Conditional grants					
Rugyeo ss		Conditional Grant to Secondary Education	N/A	29,149	12,820
LCII: kitojo				24,849	26,171
Item: 263101 LG Conditional grants					
London Image High School		Conditional Grant to Secondary Education	N/A	24,849	26,171
LCII: Nyarurambi				38,352	21,381
Item: 263101 LG Conditional grants					
Nyakabungo Girls ss		Conditional Grant to Secondary Education	N/A	38,352	21,381
Sector: Health				14,905	7,154
LG Function: Primary Healthcare				14,905	7,154
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	4,717
LCII: katungu				5,015	2,359
Item: 263101 LG Conditional grants					
Burora HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		383,350	168,754
LCII: kayungwe				5,015	2,359
Item: 263101 LG Conditional grants					
Bukunga HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	2,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	2,437
LCII: kashojwa				3,894	1,947
Item: 263101 LG Conditional grants					
Rugyeyo HC111		Conditional Grant to PHC - development	N/A	3,894	1,947
LCII: Mishenyi				980	490
Item: 263101 LG Conditional grants					
Mishenyi HC11		Conditional Grant to PHC - development	N/A	980	490
Sector: Water and Environment				54,808	42,572
LG Function: Rural Water Supply and Sanitation				54,808	42,572
<i>Capital Purchases</i>					
Output: Other Capital				21,000	13,764
LCII: kayungwe				21,000	13,764
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Bukunga GFS (rolled over from FY 12-13)		Conditional transfer for Rural Water	Completed	21,000	13,764
Output: Construction of piped water supply system				33,808	28,808
LCII: kashojwa				28,808	28,808
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for rehabilitation of Rugyeyo reservoir tank (rolled over from FY 12- 13)		Conditional transfer for Rural Water	Completed	28,808	28,808
LCII: kayungwe				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kayungwe GFS		Conditional transfer for Rural Water	Completed	5,000	0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		253,838	63,803
Sector: Agriculture				60,135	26,213
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>26,213</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	26,213
LCII: katojo				60,135	26,213
Item: 263201 LG Conditional grants					
rutenga		Conditional Grant for NAADS	N/A	60,135	26,213
Sector: Works and Transport				55,177	2,826
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,177</i>	<i>2,826</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: muramba				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintenance (URF)				50,263	2,826
LCII: mafuga				5,263	2,226
Item: 263101 LG Conditional grants					
Kirimbe – Kerere		Other Transfers from Central Government	N/A	5,263	2,226
LCII: muramba				45,000	600
Item: 263101 LG Conditional grants					
Rugyeyo–Muramba Road		Other Transfers from Central Government	N/A	45,000	600
Sector: Education				63,735	32,327
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,954</i>	<i>14,250</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,501	0
LCII: katojo				8,501	0
Item: 231001 Non Residential buildings (Depreciation)					
Rugandu primary school		Conditional Grant to SFG	Completed	8,501	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,453	14,250
LCII: katojo				12,081	6,833
Item: 263101 LG Conditional grants					
Katojo primary school		Conditional Grant to Primary Education	N/A	3,558	1,889

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		253,838	63,803
Rugandu primary school		Conditional Grant to Primary Education	N/A	2,239	1,357
Rutenga primary school		Conditional Grant to Primary Education	N/A	3,077	1,763
Mashuri primary school		Conditional Grant to Primary Education	N/A	3,207	1,823
LCII: mafuga Item: 263101 LG Conditional grants				7,767	3,620
Rukooka primary school		Conditional Grant to Primary Education	N/A	2,828	1,390
Mafuga primary school		Conditional Grant to Primary Education	N/A	4,939	2,229
LCII: muramba Item: 263101 LG Conditional grants				6,605	3,798
Nyamirengyere primary school		Conditional Grant to Primary Education	N/A	3,501	1,918
Muramba primary school		Conditional Grant to Primary Education	N/A	3,103	1,880
LG Function: Secondary Education				28,781	18,077
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,781	18,077
LCII: katojo Item: 263101 LG Conditional grants				28,781	18,077
St. Augustine Rutenga		Conditional Grant to Secondary Education	N/A	28,781	18,077
Sector: Health				4,874	2,437
LG Function: Primary Healthcare				4,874	2,437
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	2,437
LCII: katojo Item: 263101 LG Conditional grants				3,894	1,947
Rutenga HC111		Conditional Grant to PHC - development	N/A	3,894	1,947
LCII: mafuga Item: 263101 LG Conditional grants				980	490
Mafuga HC11		Conditional Grant to PHC - development	N/A	980	490
Sector: Social Development				69,916	0

Vote: 519 Kanungu District**2013/14 Quarter 2****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>		253,838	63,803
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>69,916</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				69,916	0
LCII: Not Specified				69,916	0
Item: 263204 Transfers to other govt. units					
95% of CDD grant		LGMSD (Former LGDP)	N/A	69,916	0

Vote: 519 Kanungu District**2013/14 Quarter 2****Checklist for QUARTER 2 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**2013/14 Quarter 2****Checklist for QUARTER 2 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