
Vote: 519 Kanungu District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kanungu District

Date: 3/2/2015

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

Vote: 519 Kanungu District**2014/15 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	903,864	415,213	46%
2a. Discretionary Government Transfers	4,732,293	1,283,454	27%
2b. Conditional Government Transfers	17,316,326	7,323,507	42%
2c. Other Government Transfers	2,734,072	1,760,930	64%
3. Local Development Grant	350,146	174,884	50%
4. Donor Funding	860,694	581,043	68%
Total Revenues	26,897,396	11,539,031	43%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,484,051	669,350	654,646	45%	44%	98%
2 Finance	571,441	907,875	907,794	159%	159%	100%
3 Statutory Bodies	659,573	208,972	207,826	32%	32%	99%
4 Production and Marketing	822,343	369,624	347,871	45%	42%	94%
5 Health	4,712,845	2,694,479	2,650,542	57%	56%	98%
6 Education	14,970,566	5,173,797	5,093,611	35%	34%	98%
7a Roads and Engineering	1,581,521	647,005	597,346	41%	38%	92%
7b Water	416,129	212,064	206,754	51%	50%	97%
8 Natural Resources	451,094	73,351	73,257	16%	16%	100%
9 Community Based Services	996,430	315,046	310,944	32%	31%	99%
10 Planning	109,644	37,686	37,686	34%	34%	100%
11 Internal Audit	121,758	81,828	81,828	67%	67%	100%
Grand Total	26,897,396	11,391,076	11,170,105	42%	42%	98%
Wage Rec't:	14,237,228	6,010,977	6,013,496	42%	42%	100%
Non Wage Rec't:	9,610,526	4,098,574	4,024,578	43%	42%	98%
Domestic Dev't	2,188,947	762,257	622,582	35%	28%	82%
Donor Dev't	860,694	519,268	509,450	60%	59%	98%

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

The District has so far realized shillings 11,539,021,000 out of the projects annual budget estimates of shillings 26,897,396,000 which is 43% revenue performance. The underperformance was mainly due to hotels tax, liquor license, market charges, , miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2014/2015. The discretionary funds under central government transfers performed poorly at 27% due to hard to reach allowance that was integrated in salary. The central government conditional grants performed at 42 % with most of the grants performing at 50% except salaries for primary teachers, secondary teachers and ex-gratia for political leaders. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year and for salaries there was delay by the ministry of Public service to clear recruitment of primary teachers. On other government transfers

Vote: 519 Kanungu District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

the over performance of 64% was that there was a release for conduction population and household census that was not budgeted for. On part of donor the over performance was due to funding from UNEPI for immunization against polio and from UNICEF for nutrition that was not budgeted for.

Out of the realized funds to the District worth 11,539,031,000 shs, a total of shillings

11,391,076,000 was released to operational departments which is 98.7% of the realized funds

A total of Shillings 147,955,497 for the polio immunization and local revenue were still on the general fund by the end of the quarter as funds had just been credited on the general fund account.

As regards the expenditures in the departments, shillings 11,170,105,000 was utilized making it 98% utilisation capacity. Only 82% of the development funds realized for the quarter was utilized.

This was so because of the delays of the evaluation committee to evaluate the works for contracts committee to award the projects on time.

Vote: 519 Kanungu District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	903,864	415,213	46%
Locally Raised Revenues	575,791	226,300	39%
Registration of Businesses	3,143	2,726	87%
Rent & rates-produced assets-from private entities	7,200	2,137	30%
Sale of (Produced) Government Properties/assets	6,724	5,000	74%
Sale of non-produced government Properties/assets	2,286	0	0%
Property related Duties/Fees	28,580	8,747	31%
Other licences	114,971	53,433	46%
Other Fees and Charges	17,280	1,576	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	114	1,339	1172%
Market/Gate Charges	25,900	5,322	21%
Local Service Tax	45,876	102,042	222%
Local Hotel Tax	12,857	0	0%
Liquor licences	1,000	0	0%
Agency Fees	19,000	5,002	26%
Business licences	17,143	52	0%
Animal & Crop Husbandry related levies	4,857	114	2%
Miscellaneous	21,143	1,424	7%
2a. Discretionary Government Transfers	4,732,293	1,283,454	27%
Hard to reach allowances	2,354,411	0	0%
District Unconditional Grant - Non Wage	466,434	233,218	50%
Transfer of District Unconditional Grant - Wage	1,183,686	714,916	60%
Transfer of Urban Unconditional Grant - Wage	500,774	221,826	44%
Urban Unconditional Grant - Non Wage	226,987	113,494	50%
2b. Conditional Government Transfers	17,316,326	7,323,507	42%
Conditional Grant to PHC- Non wage	159,297	79,750	50%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	50%
Conditional Transfers for Non Wage Community Polytechnics	143,336	69,533	49%
Conditional transfer for Rural Water	356,129	178,064	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	431,448	213,792	50%
Conditional Grant to SFG	413,697	206,848	50%
Conditional Grant to Secondary Salaries	1,951,331	712,932	37%
Conditional Grant to Secondary Education	1,481,177	742,812	50%
Conditional Grant to Primary Salaries	7,438,235	2,560,671	34%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to PHC Salaries	2,216,598	1,350,610	61%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,035	9,000	10%
Conditional Grant to PHC - development	168,082	84,040	50%
Conditional Grant to PAF monitoring	49,746	24,874	50%
Conditional Grant to NGO Hospitals	198,622	99,310	50%
Conditional Grant to Functional Adult Lit	11,587	5,794	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	2,226	50%
Conditional Grant to District Hospitals	137,577	68,788	50%

Vote: 519 Kanungu District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Community Devt Assistants Non Wage	15,615	7,808	50%
Conditional Grant to Agric. Ext Salaries	86,951	26,810	31%
Conditional Grant for NAADS	208,019	0	0%
Conditional Grant to Primary Education	541,467	269,330	50%
Conditional transfers to DSC Operational Costs	39,485	19,742	50%
Conditional transfers to Production and Marketing	64,726	39,205	61%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	17,472	10%
Conditional transfers to School Inspection Grant	48,021	23,975	50%
Conditional transfers to Special Grant for PWDs	22,067	11,034	50%
Conditional Transfers for Non Wage Technical Institutes	354,985	177,492	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	255,095	193,758	76%
2c. Other Government Transfers	2,734,072	1,760,930	64%
cconditional trasfer from the Ministry of local Government		13,700	
Ministry of tourism (UWA QUEPA)	14,500	0	0%
ministry of tourism (UWA revenue sharing)	290,000	0	0%
Ministry of Gender (youth livelihood project	362,891	4,854	1%
Other Transfers from Uganda Road Fund	1,298,307	513,574	40%
Unspent balances – Conditional Grants	6,375	6,375	100%
UBOS		622,045	
CREDIT LINE NDA	262,000	527,334	201%
CREDIT LINE KAMBUGA HOSPITAL	500,000	73,048	15%
3. Local Development Grant	350,146	174,884	50%
LGMSD (Former LGDP)	350,146	174,884	50%
4. Donor Funding	860,694	581,043	68%
PACE	5,000	0	0%
WHO MTRAC	6,000	0	0%
WHO REPRODUCTIVE HEALTH	50,000	0	0%
SDS	317,274	100,776	32%
NTD RESEARCH TRIANGLE	15,000	0	0%
MOH VHT	20,000	0	0%
UNFPA	277,420	144,540	52%
unicef		161,460	
WHO surveillance	10,000	0	0%
WHO EPIDEMIC	70,000	0	0%
GLOBAL FUND	90,000	0	0%
UNEPI		174,267	
Total Revenues	26,897,396	11,539,031	43%

(i) Cummulative Performance for Locally Raised Revenues

The overall local revenue performed up to 46% of the projected annual revenues. The underperformance was mainly due to, hotels tax, liquor license, market charges, other fees and charges, miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2014/2015

(ii) Cummulative Performance for Central Government Transfers

The discretionary funds under central government transfers performed poorly at 27% due to hard to reach allowances that were integrated in salary. The central government conditional grants performed at 42 % with most of the grants performing at 50% except

Vote: 519 Kanungu District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

salaries for primary teachers, secondary teachers and ex-gratia for political leaders. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year and for salaries there was delay by the ministry of Public service to clear recruitment of primary teachers.

(iii) Cumulative Performance for Donor Funding

The Donors funds have performed up to 68% of the projected annual donor budget. The over performance was due to funding from UNEPI for immunization against polio and from UNICEF for nutrition that was not budgeted for. Most of other donor budgets such as Reproductive health, Pace, research triangle performed poor as there were finalizing modalities of releasing funds to the District and global fund activities of massive immunization are planned in the second quarter.

Vote: 519 Kanungu District**2014/15 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>	1,307,399	573,927	44%	325,663	274,455	84%
Conditional Grant to PAF monitoring	18,600	9,300	50%	4,650	4,650	100%
Locally Raised Revenues	37,300	85,788	230%	9,325	46,022	494%
Unspent balances – Other Government Transfers	47	47	101%	0	0	
Multi-Sectoral Transfers to LLGs	836,511	288,520	34%	207,953	128,072	62%
District Unconditional Grant - Non Wage	18,541	3,529	19%	4,635	0	0%
Transfer of District Unconditional Grant - Wage	312,127	186,744	60%	78,032	95,711	123%
Hard to reach allowances	84,274	0	0%	21,068	0	0%
<i>Development Revenues</i>	176,651	95,422	54%	44,163	30,152	68%
LGMSD (Former LGDP)	41,000	20,206	49%	10,250	10,092	98%
Locally Raised Revenues	71,786	34,190	48%	17,947	0	0%
Multi-Sectoral Transfers to LLGs	40,000	15,000	38%	10,000	0	0%
District Unconditional Grant - Non Wage	23,865	26,026	109%	5,966	20,060	336%
Total Revenues	1,484,051	669,350	45%	369,826	304,607	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,307,399	573,317	44%	326,838	274,238	84%
Wage	791,136	341,118	43%	197,784	171,860	87%
Non Wage	516,263	232,198	45%	129,054	102,377	79%
<i>Development Expenditure</i>	176,651	81,330	46%	42,988	26,086	61%
Domestic Development	176,651	81,330	46%	42,988	26,086	61%
Donor Development	0	0		0	0	
Total Expenditure	1,484,050	654,646	44%	369,826	300,323	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		611	0%			
<i>Development Balances</i>		14,092	8%			
Domestic Development		14,092	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,703	1%			

The department has cumulatively received shillings 669,350,000 shs for the quarter which is 45% of the annual budget for 2014/2015. There over performance on local revenue and unconditional grant non wage to the department was due to the increased travel by the office of the chief administrative officer and human resource to process payments for staff and for settlement of the debts on the construction of the Administration block. Only 1% of the released funds was not utilized for the capacity building grant

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

A total of 14,703,000 shs was not utilized by the end of the quarter of which shs 611,415 was for bank charges on administration while shillings 14,092,517 is for capacity building due to delays to evaluate bidders for generic modules

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	14	5
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	60	58
No. of monitoring visits conducted	12	0
No. of monitoring visits conducted (PRDP)	12	0
No. of monitoring reports generated (PRDP)	12	0
No. of existing administrative buildings rehabilitated	4	1
No. of vehicles purchased	4	0
Function Cost (UShs '000)	1,484,050	654,646
Cost of Workplan (UShs '000):	1,484,050	654,646

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

Coordination and supervision of government programs.

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

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

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

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	540,880	906,010	168%	135,213	146,778	109%
Conditional Grant to PAF monitoring	5,643	2,557	45%	1,411	1,500	106%
Locally Raised Revenues	13,500	0	0%	3,375	0	0%
Unspent balances – Other Government Transfers	26	26	101%	0	0	
Other Transfers from Central Government		622,045		0	0	
Multi-Sectoral Transfers to LLGs	258,822	127,178	49%	64,706	62,623	97%
District Unconditional Grant - Non Wage	37,723	24,966	66%	9,431	18,036	191%
Transfer of District Unconditional Grant - Wage	211,045	129,238	61%	52,761	64,619	122%
Hard to reach allowances	14,121	0	0%	3,530	0	0%
<i>Development Revenues</i>	30,562	1,865	6%	7,640	0	0%
Locally Raised Revenues	30,562	0	0%	7,640	0	0%
District Unconditional Grant - Non Wage		1,865		0	0	
Total Revenues	571,441	907,875	159%	142,854	146,778	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	540,880	905,929	167%	135,214	147,062	109%
Wage	211,045	164,424	78%	52,761	84,041	159%
Non Wage	329,834	741,504	225%	82,453	63,021	76%
<i>Development Expenditure</i>	30,562	1,865	6%	7,641	0	0%
Domestic Development	30,562	1,865	6%	7,641	0	0%
Donor Development	0	0		0	0	
Total Expenditure	571,442	907,794	159%	142,854	147,062	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81	0%			

The department has cumulatively received shillings 907,875,000 for the financial year budget of 2014/2015 which is 159%. The over performance was due to the release of shillings 622,045,000 for the population and housing census that was not budgeted for. Only shillings 81,311 has not been utilized.

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

Shs 81,311 was not utilized to cater for bank charges and office operations.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 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	30/07/2014	27/05/2014
Value of LG service tax collection	22255000	15941384
Value of Hotel Tax Collected	7215000	2233595
Value of Other Local Revenue Collections	121058000	84413989
Date of Approval of the Annual Workplan to the Council	30/06/2014	27/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	29/11/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2014	18-09-2014
Function Cost (UShs '000)	571,442	907,794
Cost of Workplan (UShs '000):	571,442	907,794

Books of accounts posted balanced and reconciled

6sets of monthly accountabilities submitted to MOFPED Annual performance report submitted to MOFPED

Final accounts submitted to OAG

Vote: 519 Kanungu District**2014/15 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>	659,573	208,972	32%	164,799	114,010	69%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
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%	9,871	9,871	100%
Conditional transfers to Salary and Gratuity for LG ele	170,352	17,472	10%	42,588	8,736	21%
Conditional transfers to Councillors allowances and E:	86,035	9,000	10%	21,509	4,500	21%
Locally Raised Revenues	32,526	0	0%	8,131	0	0%
Unspent balances – Other Government Transfers	377	377	100%	0	0	
Multi-Sectoral Transfers to LLGs	155,824	54,566	35%	38,956	38,057	98%
District Unconditional Grant - Non Wage	87,189	64,908	74%	21,797	31,393	144%
Transfer of District Unconditional Grant - Wage	35,143	19,848	56%	8,786	9,924	113%
Total Revenues	659,573	208,972	32%	164,799	114,010	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	659,573	207,826	32%	164,799	116,347	71%
Wage	230,018	46,319	20%	57,505	23,159	40%
Non Wage	429,555	161,507	38%	107,295	93,188	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	659,573	207,826	32%	164,799	116,347	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,147	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,147	0%			

The department has cumulatively received shillings 208,972 shs which is 32% of the annual budget for 2014/2015. The underperformance was due little payment of the salary and gratuity of political leaders as most of the political leaders left service and have not been replaced. Out of the realized funds the department spent shs 207,826,000= which reflects 99% utilization levels and an annual expenditure of 31.9% against the planned annual expenditure.

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

The department remained with a balance of shillings 1,147,918 to cater for the sitting of the land board as it is not yet approved by the ministry

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	430	00
No. of Land board meetings	10	02
No. of Auditor Generals queries reviewed per LG	18	3
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (US\$ '000)	659,573	207,826
Cost of Workplan (US\$ '000):	659,573	207,826

1 Council meeting held on 30.10.2014,

4 standing committee meetings held on finance committee 15.10.2014, social services 16.10.2014 & production on 14.10.2014 & 11.12.2014.

3 quarterly monitoring by district councilors in their constituencies conducted, 1 business committee meeting held, 3 standing committee meetings held on finance committee 15.10.2014, social services 16.10.2014 & production on 14.10.2014.

3 executive committee meetings held on 8.10.2014, 18.11.2014 & 12.12.2014, quarterly monitoring by DEC members conducted.

4 contracts committee held 4 and evaluation committee meetings. 29 contracts were awarded and 1 submission for contract award of tea nursery supplies to NAADS secretariat made.

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,568	357,779	62%	143,260	79,245	55%
Conditional Grant to Agric. Ext Salaries	86,951	26,810	31%	21,738	13,405	62%
Conditional transfers to Production and Marketing	31,970	27,361	86%	7,993	11,180	140%
NAADS (Districts) - Wage	255,095	193,758	76%	63,774	0	0%
Unspent balances – Other Government Transfers	530	530	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	11,400	0	0%	2,850	0	0%
District Unconditional Grant - Non Wage	2,504	0	0%	626	0	0%
Transfer of District Unconditional Grant - Wage	183,852	109,321	59%	45,963	54,660	119%
Hard to reach allowances	1,268	0	0%	317	0	0%
<i>Development Revenues</i>	248,774	11,845	5%	62,194	5,002	8%
Conditional Grant for NAADS	208,019	0	0%	52,005	0	0%
Conditional transfers to Production and Marketing	32,756	11,845	36%	8,189	5,002	61%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	822,343	369,624	45%	205,453	84,246	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,568	341,164	59%	143,260	78,522	55%
Wage	525,897	321,599	61%	131,474	68,065	52%
Non Wage	47,671	19,565	41%	11,785	10,457	89%
<i>Development Expenditure</i>	248,774	6,706	3%	62,194	0	0%
Domestic Development	248,774	6,706	3%	62,194	0	0%
Donor Development	0	0		0	0	
Total Expenditure	822,343	347,871	42%	205,453	78,522	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,615	3%			
<i>Development Balances</i>		5,138	2%			
Domestic Development		5,138	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,753	3%			

,The Department has cummulatevely received shillings 369,624,000 which is 45% of the planned revenues. the underperformance is due to the poor performance of NAADS funds due to the its restructuting..he department received 16,18 million shillings under (PMG)production and marketing grant and 193.7 million under NAADS . 11.802 million shillings under PMG was used for office operations and field activities while 166,02 million shillings out of 193.7 million shillings released as especial grant under NAADS was paid as terminal benefits to 39 NAADS staff whose contracts were terminated.

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

department had abalance of 5,138,438 on production account and 16million on NAADS account. Balance on production account was for payment for alaptop, procurement of fish fly and submission of reports to line ministry. Balance on NAADS to be sent back.

(ii) Highlights of Physical Performance

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	10	0
No. of functional Sub County Farmer Forums	17	0
No. of farmers accessing advisory services	26918	0
No. of farmer advisory demonstration workshops	3943	0
No. of farmers receiving Agriculture inputs	1986	0
Function Cost (US\$ '000)	472,769	185,468
Function: 0182 District Production Services		
No. of livestock vaccinated	55000	12406
No. of livestock by type undertaken in the slaughter slabs	2500	652
No. of fish ponds stocked	16	4
No. of parishes receiving anti-vermin services	5	0
Function Cost (US\$ '000)	340,373	160,247
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	12	5
No. of cooperative groups mobilised for registration	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. of opportunities identified for industrial development	4	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	YES	NO
Function Cost (US\$ '000)	9,200	2,155
Cost of Workplan (US\$ '000):	822,343	347,871

.21 production staff paid salaries and hard to reach allowances. 39 NAADS staff whose contracts were terminated paid terminal benefits (166,020,000). 3 plant clinics conducted in kiihihi town council. 2773 chicken vaccinated for newcastle and gombolo disease in katete,kambuga, kambuga TC and nyamirama LGS. 1205 cattle vaccinated for black leg disease in kayonza and katete SC. 428 dogs vaccinated for rabies in rutenga,rugyeyo, nyamirama, kambuga and kanungu TC. 8 veterinary drug shops inspected in kiihihi, kambuga, kanyantorogo, kanungu TC and butogota TC. 17 disease surveillance visits conducted in all 17 lower local governments. 52 sick animals treated for assorted diseases. 4 caesarian sections conducted. four fish ponds in kanyantorogo (1 rev muheirwe 500 fry), kambuga (1 owabera 500 fry), kirima (1 byamukama oscar 722 fry) and kanungu TC (1 hayat Nuriat 500 fry) stocked with 2222 mirrorcap fish fry. nine fish market inspections conducted , markets inspected were kiihihi (3times) ishasha 3, butogota 3. 22 farmers in kambuga (3),kiihihi (1), kirima,(3) mpungu (1), rutenga (3), katete,(3) kanyantorogo visited and trained on fish farming. 4 SACCOS audited i.e KIDEFISE KIYEDECO, KICOD all in kanungu town council and Rugyeyo SACCO in rugyeyo sub county

Vote: 519 Kanungu District**2014/15 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>	3,936,532	2,204,509	56%	984,524	1,104,355	112%
Conditional Grant to PHC Salaries	2,216,598	1,350,610	61%	554,150	675,305	122%
Conditional Grant to PHC- Non wage	159,297	79,750	50%	39,824	39,850	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		3,960		0	3,960	
Other Transfers from Central Government	762,000	601,091	79%	190,500	300,191	158%
Multi-Sectoral Transfers to LLGs	26,800	0	0%	7,091	0	0%
District Unconditional Grant - Non Wage	3,669	1,000	27%	917	1,000	109%
Hard to reach allowances	431,969	0	0%	107,992	0	0%
<i>Development Revenues</i>	776,313	489,970	63%	213,965	288,672	135%
Conditional Grant to PHC - development	168,082	84,040	50%	42,020	42,020	100%
Donor Funding	577,715	395,930	69%	144,429	236,652	164%
LGMSD (Former LGDP)	26,516	0	0%	26,516	0	0%
Multi-Sectoral Transfers to LLGs	4,000	10,000	250%	1,000	10,000	1000%
Total Revenues	4,712,845	2,694,479	57%	1,198,489	1,393,027	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,936,532	2,204,509	56%	984,133	1,104,355	112%
Wage	2,216,598	1,350,610	61%	554,150	675,305	122%
Non Wage	1,719,934	853,899	50%	429,983	429,050	100%
<i>Development Expenditure</i>	776,314	446,033	57%	214,356	317,065	148%
Domestic Development	198,598	59,922	30%	69,927	25,758	37%
Donor Development	577,715	386,111	67%	144,429	291,308	202%
Total Expenditure	4,712,846	2,650,542	56%	1,198,489	1,421,420	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		43,937	6%			
Domestic Development		34,118	17%			
Donor Development		9,819	2%			
Total Unspent Balance (Provide details as an annex)		43,937	1%			

The health department has so far received shs 2,694,479,000 which is 57% of the total planned annual revenues. The over performance was due to the donor funding under UNICEF and UNEPI that was not originally budgeted for. The department has been able to utilize 56% of the released funds. Out of the un utilized funds totaling to sh 43,937,301, shs 34,118,273,000 is for PHC development for projects being undertaken. Donor fund have a balances account for shs. 9,808,301 of which SDS remained with a balance of 9,759,411, UNFPA with a balance of shs 59,890 to cater for bank charges

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

Shs 34,118,273,000 is for PHC projects waiting for the certification of the Engineer. SDS remained with Shs 9,759,411 for recruitment of health workers waiting for authority from SDS, UNFPA shs.48,890 to cater for bank charges

(ii) Highlights of Physical Performance

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000	64022130
Value of health supplies and medicines delivered to health facilities by NMS	120000000	31000500
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	2
%age of approved posts filled with trained health workers	80	84
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	28500	2332
No. and proportion of deliveries in the District/General hospitals	1600	572
Number of total outpatients that visited the District/ General Hospital(s).	55500	15999
Number of inpatients that visited the NGO hospital facility	14250	2241
No of staff houses constructed	1	1
No of staff houses rehabilitated	2	0
No of maternity wards constructed	1	1
Value of medical equipment procured	15000000	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	744
Number of outpatients that visited the NGO hospital facility	45250	9850
Number of outpatients that visited the NGO Basic health facilities	41250	28099
Number of inpatients that visited the NGO Basic health facilities	2200	2648
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	593
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14200	1631
Number of trained health workers in health centers	450	164
No. of trained health related training sessions held.	200	45
Number of outpatients that visited the Govt. health facilities.	212500	109205
Number of inpatients that visited the Govt. health facilities.	26500	3162
No. and proportion of deliveries conducted in the Govt. health facilities	3460	1228
%age of approved posts filled with qualified health workers	54	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	40
No. of children immunized with Pentavalent vaccine	16700	3255
No of healthcentres rehabilitated	3	0
Function Cost (US\$ '000)	4,712,846	2,650,542
Cost of Workplan (US\$ '000):	4,712,846	2,650,542

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

Vote: 519 Kanungu District

2014/15 Quarter 2

Workplan 5: Health

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

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

Vote: 519 Kanungu District**2014/15 Quarter 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>	14,433,797	4,896,232	34%	3,608,427	2,443,375	68%
Conditional Grant to Tertiary Salaries	431,448	213,792	50%	107,862	106,896	99%
Conditional Grant to Primary Salaries	7,438,235	2,560,671	34%	1,859,559	1,280,335	69%
Conditional Grant to Secondary Salaries	1,951,331	712,932	37%	487,833	356,466	73%
Conditional Grant to Primary Education	541,467	269,330	50%	135,367	129,653	96%
Conditional Grant to Secondary Education	1,481,177	742,812	50%	370,294	371,406	100%
Conditional transfers to School Inspection Grant	48,021	23,975	50%	12,005	11,970	100%
Conditional Transfers for Non Wage Community Poly	143,336	69,533	49%	35,834	34,767	97%
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	50%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institu	354,985	177,492	50%	88,746	88,746	100%
Locally Raised Revenues		3,000		0	3,000	
Unspent balances – Other Government Transfers	88	88	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,450	0	0%	2,363	0	0%
District Unconditional Grant - Non Wage	6,457	2,336	36%	1,614	0	0%
Transfer of District Unconditional Grant - Wage	60,157	39,779	66%	15,039	19,890	132%
Hard to reach allowances	1,806,660	0	0%	451,665	0	0%
<i>Development Revenues</i>	536,769	277,565	52%	134,192	125,088	93%
Conditional Grant to SFG	413,697	206,848	50%	103,424	103,424	100%
LGMSD (Former LGDP)	31,892	26,753	84%	7,973	12,000	151%
Multi-Sectoral Transfers to LLGs	91,180	43,964	48%	22,795	9,664	42%
Total Revenues	14,970,566	5,173,797	35%	3,742,620	2,568,463	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,433,797	4,896,232	34%	3,608,428	2,443,909	68%
Wage	9,881,171	3,527,174	36%	2,470,293	1,763,587	71%
Non Wage	4,552,627	1,369,058	30%	1,138,135	680,322	60%
<i>Development Expenditure</i>	536,769	197,379	37%	134,192	146,780	109%
Domestic Development	536,769	197,379	37%	134,192	146,780	109%
Donor Development	0	0		0	0	
Total Expenditure	14,970,566	5,093,611	34%	3,742,620	2,590,689	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		80,186	15%			
Domestic Development		80,186	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80,186	1%			

The department has cumulatively received shillings 5,173,797,000 out of the projects annual budget for 2014/2015 which is 35%. The underperformance was due to wages for secondary teachers as some teachers transferred services and have not been replaced. The department utilized 5,093,611,000 shs which is 88.2% of the received funds. The unspent balance total to shs 80,186,000 for SFG not utilized due to delays by the District engineer to issue certificates being one in the District.

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

The unspent balance of 80,186,072 shs is for school facility grant to pay for the construction of latrines not paid due to delays to issue payment certificates by the District Engineer being the only person in office.

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1159	1188
No. of qualified primary teachers	1159	1188
No. of textbooks distributed	7772	0
No. of pupils enrolled in UPE	62000	6500
No. of Students passing in grade one	700	468
No. of pupils sitting PLE	5000	4616
No. of latrine stances constructed	85	10
Function Cost (US\$ '000)	9,050,676	2,903,357
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	203	203
No. of students passing O level	1800	1000
No. of students sitting O level	2025	2000
No. of students enrolled in USE	9860	9048
No. of classrooms constructed in USE	6	0
Function Cost (US\$ '000)	4,195,401	1,581,184
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	100
No. of students in tertiary education	617	850
Function Cost (US\$ '000)	1,609,855	541,308
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	260	110
No. of secondary schools inspected in quarter	26	26
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	114,635	67,763
Function: 0785 Special Needs Education		
No. of SNE facilities operational	01	0
No. of children accessing SNE facilities	13	13
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,970,566	5,093,611

1188 primary teachers paid their salary

203 secondary teachers paid their salary

100 tertiary teachers paid their salary

60 primary schools inspected

25 secondary schools inspected

4 tertiary schools inspected

One quarterly performance report prepared and submitted to council. 10 latrine stances were constructed.

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,380,640	605,511	44%	542,512	341,919	63%
Unspent balances – Other Government Transfers	4,613	4,613	100%	0	0	
Other Transfers from Central Government	1,298,307	526,565	41%	523,082	301,207	58%
Multi-Sectoral Transfers to LLGs		50,842		0	29,241	
District Unconditional Grant - Non Wage	1,073	550	51%	268	0	0%
Transfer of District Unconditional Grant - Wage	76,648	22,941	30%	19,162	11,470	60%
<i>Development Revenues</i>	200,881	41,494	21%	50,220	12,000	24%
Multi-Sectoral Transfers to LLGs	184,881	41,087	22%	46,220	12,000	26%
District Unconditional Grant - Non Wage	16,000	407	3%	4,000	0	0%
Total Revenues	1,581,521	647,005	41%	592,733	353,919	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,380,640	555,852	40%	542,512	302,391	56%
Wage	76,648	59,883	78%	19,162	26,812	140%
Non Wage	1,303,993	495,970	38%	523,350	275,579	53%
<i>Development Expenditure</i>	200,881	41,494	21%	50,220	12,000	24%
Domestic Development	200,881	41,494	21%	50,220	12,000	24%
Donor Development	0	0		0	0	
Total Expenditure	1,581,521	597,346	38%	592,733	314,391	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,658	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,658	3%			

The works department has cumulatively received shs 647,005,000 of the projected annual revenue which accounts to 41%. The underperformance was due to non release of the urban roads for tarmacking butogota expected in the 3rd quarter. On quarterly basis, the Department received a total of 353,919,000 shillings (600%) of the expected quarterly budget. A total of 314,391,000 shillings had been spent by the end of the quarter; leaving an unspent balance of 54,967,769 shillings (3%). 4.3 % was spent on staff salaries, 2.9% spent on office coordination and allowances, 9.8% spent on vehicle and plant maintenance, 18.2% transferred to 13 sub counties for community access road maintenance, 47.6% transferred to 4 Urban councils for Urban road maintenance and 17.2% was spent on maintenance of District roads

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

The unspent balance worth 49,658,000 is for URF to be paid to the contractor who supplied machines to maintain Bugonji-Nyamirama and Kambuga-Rugyeyo roads. However due to delay in completing the works, money was not spent and therefore carried forward.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of Urban paved roads routinely maintained	51	58
Length in Km of Urban paved roads periodically maintained		27
Length in Km of District roads routinely maintained	255	80
Length in Km of District roads periodically maintained	76	18
No. of bridges maintained	1	0
Function Cost (US\$ '000)	1,405,635	532,337
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	175,886	65,009
Cost of Workplan (US\$ '000):	1,581,521	597,346

38Kms of community access roads maintained as follows 2km of bugarama-kihanda road in Kirima S/C, 4km of kashenyi road in Kanyatorogo S/C, 2km of kihiki-kibimbiri-kameme road in Kihiki S/C, 5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyampoza-namunye road in Kambuga S/C, 3km of Rugyeyo market-burora tc road in Rugyeyo S/C, 2km of rwambogo-kinyisa road in Mpungu sc, 2 Muramba-Nyamirengyere road in Rutenga S/C, 3km of katiba road Kayonza S/C, 4kms of rwambogo-kinyisa road in Kinaba s/c, 2kms of katete tc -katete hc 2 road in katete S/c, 2.5 kms of kyepatiko- karonde road in nyakinoni S/c, 2 km of kazinga-nkunda SDA P/S road in nyanga sub county,

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

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

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

80Kms of District roads maintained both routinely and periodically as follows: Kms of District Roads routinely maintained i.e Kazuru-Ahamihingo (13Km) in Kirima sub county, Nyakatunguru-Bihomborwa (14Km) in Nyanga sub county, Kerere-kirimbe(9.8km) in Rutenga sub county, Birara-Nyakabungo(8km) in Rugyeyo sub county, Kambuga-Rugyeyo road (11km) and Rutenga-Kinaba in Kinaba(24km) sub county

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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>	360,129	193,064	54%	93,032	104,032	112%
Conditional transfer for Rural Water	356,129	178,064	50%	89,032	89,032	100%
Multi-Sectoral Transfers to LLGs	4,000	15,000	375%	4,000	15,000	375%
Total Revenues	416,129	212,064	51%	107,032	113,532	106%
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>	360,129	187,754	52%	93,032	102,268	110%
Domestic Development	360,129	187,754	52%	93,032	102,268	110%
Donor Development	0	0		0	0	
Total Expenditure	416,129	206,754	50%	107,032	111,768	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,310	1%			
Domestic Development		5,310	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,310	1%			

The department has cumulatively received shillings 212,064,000 of the annual planned revenues which accounts to 51% of the budget. The department utilized 99% of the total released funds. The department remained with a balance of 5,310,000 for rural water to cater for the payment of the protected spring not yet completed.

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

A total of shillings 5,310,000 was not spent by the end of the quarter to cater for the payment of a protected spring due to delays to evaluate the project by the evaluation committees.

(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**2014/15 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	20	15
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	1
No. of sources tested for water quality	9	7
No. of water and Sanitation promotional events undertaken	10	4
No. of water user committees formed.	11	11
No. Of Water User Committee members trained	77	77
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	1	1
No. of springs protected	11	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes rehabilitated	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	400,129	198,754
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	16,000	8,000
Cost of Workplan (US\$ '000):	416,129	206,754

The sector paid the final installment on completion of Kihanda Gravity flow scheme, constructed a 3 stance latrine at Rugyeyo market , carried out advocacy meetings on management and improvement in water and sanitation, trained eleven (11) water user committees, paid salaries for ADWO and other office operation expanses

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,594	61,351	54%	28,645	32,977	115%
Conditional Grant to District Natural Res. - Wetlands	4,450	2,226	50%	1,113	1,113	100%
Locally Raised Revenues		5,564		0	5,564	
Unspent balances – Other Government Transfers	12	12	101%	0	0	
Multi-Sectoral Transfers to LLGs	7,337	0	0%	1,834	0	0%
District Unconditional Grant - Non Wage	9,173	950	10%	2,293	0	0%
Transfer of District Unconditional Grant - Wage	93,621	52,599	56%	23,405	26,300	112%
<i>Development Revenues</i>	336,500	12,000	4%	84,125	0	0%
LGMSD (Former LGDP)	26,000	12,000	46%	6,500	0	0%
Other Transfers from Central Government	304,500	0	0%	76,125	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Total Revenues	451,094	73,351	16%	112,770	32,977	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,594	61,257	53%	28,645	34,957	122%
Wage	93,621	52,599	56%	23,405	26,300	112%
Non Wage	20,972	8,657	41%	5,240	8,657	165%
<i>Development Expenditure</i>	336,500	12,000	4%	84,125	12,000	14%
Domestic Development	336,500	12,000	4%	84,125	12,000	14%
Donor Development	0	0		0	0	
Total Expenditure	451,094	73,257	16%	112,770	46,957	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94	0%			

The department has cumulatively received shillings 73,351,000 shs for the annual budget for 2014/2015 which is 16% of the budget. The underperformance was due to domestic development from the revenue sharing funds from the UWA that has not been released expected in the 4th quarter

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

The un spent balances worth 94,563 are local revenue funds meant to cater for administrative overheads such as bank charges

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	66	6
Number of people (Men and Women) participating in tree planting days	400	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	80	0
No. of monitoring and compliance surveys/inspections undertaken	10	4
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	6	2
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	3	0
Function Cost (US\$ '000)	451,094	73,257
Cost of Workplan (US\$ '000):	451,094	73,257

Plantation activities and forest management were undertaken at Mafuga forest reserve in Rutenga sub county, conducted wetland restoration activities in Kirima sub ciunty , conducted forestry regulation and inspection activityies at Mafuga in Rutenga sub county and prepared to up date departmental books of accounts.

Vote: 519 Kanungu District**2014/15 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>	667,993	168,722	25%	166,827	84,841	51%
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		7,643		0	7,643	
Unspent balances – Other Government Transfers	683	683	100%	0	0	
Other Transfers from Central Government	362,891	4,854	1%	90,723	564	1%
Multi-Sectoral Transfers to LLGs	84,408	35,186	42%	21,102	16,956	80%
District Unconditional Grant - Non Wage	8,577	1,000	12%	2,144	0	0%
Transfer of District Unconditional Grant - Wage	135,475	89,435	66%	33,869	44,718	132%
Hard to reach allowances	16,120	0	0%	4,030	0	0%
<i>Development Revenues</i>	328,437	146,324	45%	82,109	71,646	87%
Donor Funding	244,841	111,363	45%	61,210	53,055	87%
LGMSD (Former LGDP)	73,596	34,961	48%	18,399	18,591	101%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	996,430	315,046	32%	248,937	156,487	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	667,993	165,451	25%	166,827	89,567	54%
Wage	135,475	89,435	66%	33,869	44,718	132%
Non Wage	532,518	76,016	14%	132,959	44,849	34%
<i>Development Expenditure</i>	328,437	145,493	44%	82,109	71,145	87%
Domestic Development	83,596	34,130	41%	20,899	18,091	87%
Donor Development	244,841	111,363	45%	61,210	53,055	87%
Total Expenditure	996,430	310,944	31%	248,937	160,712	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,271	0%			
<i>Development Balances</i>		831	0%			
Domestic Development		831	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,101	0%			

The department has so far received 32% of the planned annual revenues. the underperformance is due to other government transfers on the funds for the youth and livelihood grant where only 1% has been released. The release is still waiting for the approval of youth projects. On a quarterly basis Out of Shs 248,937,000 planned revenues in the quarter, Shs 156,487,000 was received accounting for 63%. Out of the funds received, shs 71,646,000 was for development and shs 84,841,000 was for recurrent. Donor funding was shs 53,055,000 accounting for 87% of the development funding.

By the close of the quarter, the department had unspent balance of shs 4,101,000(0%) broken as follows, Youth Livelihood programme 1,391,000, CDD=830,682, Special Grant for PWDs =625,000, CBR =535000, fal=243,000 and Women, Youth and PWD Councils=476,438.

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

The department has unspent balance of shs 4,101,000(0%) broken as follows, Youth Livelihood programme 1,391,000, CDD=830,682, Special Grant for PWDs =625,000, CBR =535000, fal=243,000 and Women, Youth and

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan 9: Community Based Services**

PWD Councils=476,438

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	75	35
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	1800	1800
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	996,430	310,944
Cost of Workplan (US\$ '000):	996,430	310,944

o26 CBS staff paid salary(DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff)

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

o7 legal services offered by Probation Officer to children in contact with the law at District level in Children and Family Court

o2 resettled children followed up in Keirungi Baby's Home in Kabale

o1 abandoned child resettled with relative in Itembezo in Kanungu Town Council

o1 Quarterly DOVCC meetings conducted at District level

o17 SOVCC quarterly meetings conducted in all 17 LLGs

o220 reached by 17 CDOs providing child care and protection services

o17 LLG CDOs supported to capture data quarterly from service providers at subcounty level

o17 community outreach clinics conducted in 17 LLGs by CDOs

o30 community based Para social workers trained in Nyamirama Subcounty

oDistrict supported to conduct quarterly support supervision to 17 LLGs and NGOs

o17 Child protection outreach clinics conducted at parish level

o10 OVC households in each of 17 parishes visited by Sub county CDOs to provide family based child protection services

o25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihiki, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling

o Quarterly report prepared and submitted to MGLSD

o1 review meetings with CBS staff conducted for one day each at district

o4 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihiki S/C, Kambuga T/C and Kanungu T/C)

oIndependence Day organized and celebrated District level in Kirima Subcounty on 9th October 2014

o17 LLGs mentored in Gender Mainstreaming and Gender Auditing

o1 staff facilitated to attend BFP in Masaka

o3 District Officials(DCDO, Vice Chairperson and SPWSO) facilitated to attend LDP training in Mukono

ovehicle LG.0042-48 serviced at District level and repaired in Toyota-Uganda in Kampala

o3 papers of FAL Examinations photocopied for 1800 learners

o15 community awareness meetings on GBV prevention and response conducted in 3 Sub counties of Kayonza, Kambuga and Rutenga by Small Male Action Groups(SMAGs)

o4 Sub county GBV Alliance meetings conducted in Kambuga, Rugyeo, Nyamirama and Kayonza

o1 District stakeholder orientation workshop on Domestic Violence Act conducted at District level

o2 radio talk shows conducted on 16 days of activism against GBV on Kanungu Broadcasting services FM

oOrganized and commemorated 16 days of activism against GBV in Rugyeo

o10 mobilization meetings on sexual and reproductive health through sport competitions conducted (5 in Kihiki T/C and 5 in Kambuga Subcounty)

Vote: 519 Kanungu District

2014/15 Quarter 2

Workplan 9: Community Based Services

- o2 review meetings with peer educators conducted at Kihihi Health Centre IV and Kambuga Hospital
- o4 field support supervisions on peer educators conducted in Kihihi T/C and Kambuga Subcounty
- o75 community home based visits conducted within 10 worksites in Kihihi T/C and Greater Kambuga by Peer Educators identifying adolescents with health needs/problem for referral
- o82 reported teenage pregnancy cases followed up for guidance on Reproductive health by CDOs in communities
- o5 teenage pregnancy cases in primary school followed up by DEO
- o1 District Youth Council Functional at District level
- o1 quarterly review meeting of District Grant Committee held at District level
- o1 District Executive Committee meeting for PWD Council held at District level
- o4 Groups of PWD supported for income generation(Rutoma PWD group in Kinaba= 2.3m, Kihembe PWD group in Kanyantorogo=2.5m, Kizenga PWD group in Kinaba=2.5m and Muramba PWD group in Mpungu=2.3m)
- o3 work based inspections made in Private Organizations by Labour Officer in Buhoma in Kayonza and Kihihi Town Council
- o11 Field visits and documentation of women groups conducted in 11 LLGs of Kihihi, Kambuga, Kanyantorogo, Kirima, Kayonza, Rugyeyo, Rutenga, Kihihi T/C, Nyamirama, Kanungu T/C and Mpungu
- oDistrict Women Council Executive meeting held at District level
- o7 Community groups supported for income generation(Kyajura Bataka Kwetungura in Kanyantorogo, Kyabworo Tukwatanise in Kanungu T/C, Kikangaga Tukwatanise in Kinaba, Mashenga Tukwatanise in Kanungu Town Council, Burondo Womens Farmers in Kanungu T/C, Friends Forever Association in Kanungu T/C, Kyankyere Tutunguke in Rutenga)

Vote: 519 Kanungu District**2014/15 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>	55,020	25,710	47%	13,755	12,049	88%
Conditional Grant to PAF monitoring	21,403	10,967	51%	5,351	5,262	98%
Locally Raised Revenues	9,200	0	0%	2,300	0	0%
District Unconditional Grant - Non Wage		1,168		0	0	
Transfer of District Unconditional Grant - Wage	24,417	13,574	56%	6,104	6,787	111%
<i>Development Revenues</i>	54,624	11,976	22%	13,656	11,976	88%
Donor Funding	38,137	11,976	31%	9,534	11,976	126%
LGMSD (Former LGDP)	15,593	0	0%	3,898	0	0%
Locally Raised Revenues	893	0	0%	223	0	0%
Total Revenues	109,644	37,686	34%	27,411	24,025	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,020	25,710	47%	13,755	12,050	88%
Wage	24,417	13,574	56%	6,104	6,787	111%
Non Wage	30,603	12,135	40%	7,651	5,263	69%
<i>Development Expenditure</i>	54,624	11,976	22%	13,656	11,976	88%
Domestic Development	16,487	0	0%	4,122	0	0%
Donor Development	38,137	11,976	31%	9,534	11,976	126%
Total Expenditure	109,644	37,686	34%	27,411	24,026	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has cumulatively received shs 37,686,000 which is 34% of the projected annual budget for 2014/2015. The underperformance was due to non release of the donor funds as projected. All the released funds were utilized

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

all the funds were utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	109,644	37,686
Cost of Workplan (UShs '000):	109,644	37,686

6 Technical planning committee meeting held.

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

Disseminated the new planning guidelines to Lower Local Government staff

Vote: 519 Kanungu District

2014/15 Quarter 2

Workplan 10: Planning

Carried out annual assessment for both Lower and higher local Governments

Submitted the 1st quarter performance report for 2014/2015

Submitted the budget frame work paper for 2015/2016

Vote: 519 Kanungu District**2014/15 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>	121,758	81,828	67%	30,440	39,512	130%
Conditional Grant to PAF monitoring	4,100	2,050	50%	1,025	1,025	100%
Locally Raised Revenues	13,457	6,599	49%	3,364	3,207	95%
Multi-Sectoral Transfers to LLGs	53,000	26,419	50%	13,250	11,900	90%
Transfer of District Unconditional Grant - Wage	51,201	46,760	91%	12,800	23,380	183%
Total Revenues	121,758	81,828	67%	30,440	39,512	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,758	81,828	67%	30,440	39,512	130%
Wage	51,201	46,760	91%	12,800	23,380	183%
Non Wage	70,557	35,068	50%	17,639	16,132	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	121,758	81,828	67%	30,440	39,512	130%
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 67% of the projected budget for 2014/2015. The over performance was due to Attending annual general meeting of local Government Internal Auditors association and payment of subscription fees. All the released funds were utilized

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

All funds were utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30-10-2014	21/01/2015
Function Cost (UShs '000)	121,758	81,828
Cost of Workplan (UShs '000):	121,758	81,828

Audited four subcounties 8 departments and verified UPE accountabilities of all Primary schools. Produced and submitted one second quarter internal audit report and one report on Secondary schools to relevant offices. Attended annual general meeting of local Government Interanal Auditors associatio and paid subscription fees. All salaries of staff were paid. Witnessed hand over in 3 subcounties and one department.

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:

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

Salaries paid october _ December 2014. Allowances paid., CAO's vehicle serviced & repaired, stationery & computer consumables procured, house rent paid. Subscriptions made and office supplies procured.

General Staff Salaries		95,710
Allowances		2,759
Advertising and Public Relations		55
Workshops and Seminars		435
Books, Periodicals & Newspapers		250
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		641
Printing, Stationery, Photocopying and Binding		1,148
Subscriptions		450
Telecommunications		306
Rent – (Produced Assets) to private entities		0
Water		194
General Supply of Goods and Services		190
Travel inland		8,567
Fuel, Lubricants and Oils		10,616
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	78,032	95,710
Non Wage Rec't:	23,045	25,613
Domestic Dev't:		
Donor Dev't:		
Total	101,077	121,323

Output: Human Resource Management

Non Standard Outputs:

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

Monthly salaried proceed from ministry of Finance for October _December 2014 using IFMS. Monthly data capture done at the Ministry of Public Service October _ December 2014 using IPPS. Condolence contributions made

Vote: 519 Kanungu District**2014/15 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		
Allowances		1,397
Incapacity, death benefits and funeral expenses		300
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		17,565
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	6,334	19,262
Domestic Dev't:		
Donor Dev't:		
Total	6,334	19,262

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared, approved by council, and implemented. District headquarter trainings coordinated and conducted.)	yes (Capacity Building plan prepared and approved by council, is being followed)
No. (and type) of capacity building sessions undertaken	14 (Performance enhancement trainings conducted. Career development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff done.)	5 (Three staff facilitated to undertake post graduate courses / for career development courses namely 1 Senior Accounts Assistant, 1 Office Attendant & capacity building sessions undertaken (1 Education Office Facilitated 2 continuing CPA students to sit for Nov/Dec exams. Inducted 52 newly recruited employees.)
Non Standard Outputs:		N/a
Staff Training		6,026
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,000	6,026
Donor Dev't:		
Total	14,000	6,026

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (%age of LLG vacant positions filled)	58 (%age of local Government established posts filled)
Non Standard Outputs:	Guidance to Lower Local Governments offered. Process of forming bye-laws supported. Law and order enforcement in LLG's supported. Planning and budgeting capacity in LLG's developed and enhanced	Monitoring of Lower Local Governments done, support offered in enforcing law and order in local communities.
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,976
Fuel, Lubricants and Oils		500

Vote: 519 Kanungu District**2014/15 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	3,476
Output: Office Support services		
Non Standard Outputs:	Drivers, office attendants and typists facilitated for support services offered (honoraria, duty facilitating allowance, allowances for extra work done outside official hours, non routine work and transport allowance paid)	Drivers, office attendants and typists facilitated for support services offered. Allowances for extra work done outside official hours, non routine work and transport allowance paid
<i>Allowances</i>		325
<i>Travel inland</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	915
Output: Local Policing		
Non Standard Outputs:	District Security Committee monthly meetings held and facilitated at the district H/qs. H/qs day and night security guards facilitated. District vehicles, equipments and other assets at the H/qs guarded.	District Security Committee monthly meetings held and facilitated at the district H/qs on a monthly basis. H/qs day and night security guards facilitated thrice.
<i>Allowances</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	580
Output: Records Management		
Non Standard Outputs:	Mails and other correspondences dispatched to different offices. Record keeping materials (shelves, filling cabinets plus other office tool and accessories) procured. Records well retrieved and archived. Fire extinguishers refilled.	Allowances paid. Travel inland facilitated to deliver mails and collect files for employees who have transferred services.
<i>Allowances</i>		105
<i>Small Office Equipment</i>		0

Vote: 519 Kanungu District**2014/15 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

Travel inland		504
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Wage Rec't:

Non Wage Rec't:	1,250	609
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Domestic Dev't:

Donor Dev't:

Total	1,250	609
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	1 (part payment for the debt on construction of administration block done)	1 (Part payment for the debt on construction of administration block done)
No. of solar panels purchased and installed	0	0 (not planned for)
No. of administrative buildings constructed	0	0 (not planned for)
Non Standard Outputs:		NIL

Non Residential buildings (Depreciation)		15,950
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	16,988	15,950
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Donor Dev't:		0
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Total	16,988	15,950
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Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	0 (not planned for)
No. of vehicles purchased	0	0 (not planned for)
Non Standard Outputs:		N/a

Transport equipment		4,110
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	2,000	4,110
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Donor Dev't:		0
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Total	2,000	4,110
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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**

Vote: 519 Kanungu District**2014/15 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

Date for submitting the Annual Performance Report

31-12-2013 (Annual workplans and budget estimates Review by 31/12/2013)

27/05/2014 (Annual workplans and budget estimates approved on 27/05/2014)

Non Standard Outputs:

Salaries for 27 Finance department staffs at District headquarters and 17 Sub counties paid.

27 staffs paid salary and hard to reach allowances

population and household census conducted

General Staff Salaries		64,619
Allowances		4,727
Workshops and Seminars		0
Commissions and related charges		57
Computer supplies and Information Technology (IT)		60
Printing, Stationery, Photocopying and Binding		3,899
Bank Charges and other Bank related costs		475
Telecommunications		65
Information and communications technology (ICT)		0
Electricity		500
Travel inland		1,296
Fuel, Lubricants and Oils		30
Wage Rec't:	52,761	64,619
Non Wage Rec't:	7,281	11,109
Domestic Dev't:		
Donor Dev't:		
Total	60,042	75,728

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	30264500 (Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.)	57481068 (Other local revenue sources both at District and Subcounties from 878 tax payers.)
Value of Hotel Tax Collected	1803750 (Value of hotel tax collected from 41 Established Hotels.)	2233595 (Value of hotel tax collected from 41 Established Hotels.)
Value of LG service tax collection	5663750 (Value of local Government service tax collected. Collection of LST from 754 people in gainful employment in the District Business men and Women, Artisans, Self employed)	10277634 (Value of local Government service tax collected. Collection of LST from 752 people in gainful employment in the District Business men and Women, Artisans, Self employed)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		0
Bank Charges and other Bank related costs		532
Travel inland		3,671
Fuel, Lubricants and Oils		0
Allowances		0
Advertising and Public Relations		0

Vote: 519 Kanungu District**2014/15 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

Wage Rec't:

Non Wage Rec't: 7,100 4,203

Domestic Dev't:

Donor Dev't:

Total 7,100 4,203**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council 31/12/2013 (Date for holding of the District Budget conference to come up with draft budget and Annual workplans to the District Council by 31/12/2013) 29/11/2013 (Date for holding of the District Budget conference to come up with draft budget and Annual workplans to the District Council on 29/11/2013)

Date of Approval of the Annual Workplan to the Council 31/12/2013 (Date of reviewing of the District annual workplans and budgets to council by December 2013) 27/5/2014 (Date of approval of the District annual workplans and budgets by June 2014.)

Non Standard Outputs: N/A N/A

Allowances 30

Wage Rec't:

Non Wage Rec't: 400 30

Domestic Dev't:

Donor Dev't:

Total 400 30**Output: LG Expenditure management Services**

Non Standard Outputs: Revenue collection books and accounts books procured and distributed to all sub counties and departments. 15490 revenue collection books and accounts books procured and distributed to all sub counties and departments.

Printing, Stationery, Photocopying and Binding 250

Wage Rec't:

Non Wage Rec't: 642 250

Domestic Dev't:

Donor Dev't:

Total 642 250**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 31/12/2014 (Date for receiving 01 Management letter on draft final accounts from the office of Auditor General for corrections and responding by 30/12/2014.) 18-09-2014 (01draft final accounts submitted to the office of Auditor General for auditing)

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

Allowances 220

Computer supplies and Information Technology (IT) 0

Vote: 519 Kanungu District**2014/15 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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2. Finance

Information and communications technology (ICT)		112
Travel inland		3,506
Fuel, Lubricants and Oils		390
Wage Rec't:		
Non Wage Rec't:	2,325	4,228
Domestic Dev't:		
Donor Dev't:		
Total	2,325	4,228

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

Non Standard Outputs:	not planned for	
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,641	0
Donor Dev't:		0
Total	7,641	0

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	During this quarter, the department of council and statutory bodies plans to spend Ugx 50,136,000/= to pay salaries for departmental technical, sub-county and urban council chairpersons, district executive committee members, speaker's salary, allowances	1 Council meeting held on 30.10.2014 3 months' ex-gratia for LG elected leaders paid. Council staff paid salary	
Advertising and Public Relations			570
Welfare and Entertainment			456
Printing, Stationery, Photocopying and Binding			101
Bank Charges and other Bank related costs			0
Telecommunications			100
General Supply of Goods and Services			310
Travel inland			1,025

Vote: 519 Kanungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Maintenance – Other		0
General Staff Salaries		9,923
Allowances		14,945
Wage Rec't:	9,067	9,923
Non Wage Rec't:	7,032	17,507
Domestic Dev't:		
Donor Dev't:		
Total	16,099	27,430

Output: LG procurement management services

Non Standard Outputs:	During this quarter, the department of council and statutory bodies plans to spend on LG procurement services Ugx 1,265,000/= in facilitating 2 sittings of contracts committee to consider 25 evaluation reports, 25 macro projects, 10 District Macro procurem	4contracts committee meetings held and 4 evaluation committee meetings.29 contracts were awarded and 1submission for contract award of tea nursery supplies to Naads secretariat made.
Allowances		5,850
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		670
Wage Rec't:		
Non Wage Rec't:	2,577	6,520
Domestic Dev't:		
Donor Dev't:		
Total	2,577	6,520

Output: LG staff recruitment services

Non Standard Outputs:	During this quarter, the department of council and statutory bodies will spend on LG staff recruitment services Ugx 15,721,000/= in payment of salaries for chairperson DSC, facilitation of sittings for committee members and in submission of reports to rel	2 District sesions held, 20 Appointments were issued and 8 appointments terminated. 1Staff dismissed and 5 interdiction cases lifted.Handled 14 staff disciplinary cases and 59 employees confirmed.
General Staff Salaries		4,500
Allowances		4,536
Recruitment Expenses		793
Welfare and Entertainment		618
Printing, Stationery, Photocopying and Binding		562
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0

Vote: 519 Kanungu District**2014/15 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

<i>Travel inland</i>		1,377
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	9,871	7,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,721	12,386

Output: LG Land management services

No. of Land board meetings	2 (Land board meetings conducted at the District headquarters.)	00 (n/a)
No. of land applications (registration, renewal, lease extensions) cleared	112 (land applications handled by the land board)	00 (not done)
Non Standard Outputs:	quarterly reports submitted to council and ministry of lands.	not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,968	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,968	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Auditor generals queries reviewed by the LGPAC at District level)	3 (not done)
No. of LG PAC reports discussed by Council	1 (LGPAC reports produced and discussed by the District council)	0 (not done)
Non Standard Outputs:	3 Internal audit reports on operations of sub counties, town councils and district headquarters departments reviewed by LG PAC	3 meetings held on 27.11.2014, 01.12.2014 & 8.12.2014 and 3 internal audit reports from Kanungu town council, Butogota town council and Kihiki town council reviewed.
<i>Allowances</i>		1,735
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		131
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,796	3,362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,796	3,362

Vote: 519 Kanungu District**2014/15 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**Output: LG Political and executive oversight**

Non Standard Outputs:

During this quarter, the department of council and statutory bodies will spend on LG political and oversight functions Ugx 34,675,000/= in facilitating council meetings, Executive committee meetings and in facilitation of travels for chairperson, DEC mem

1 council meeting held on 30.10.2014, 1 business committee meeting held, 3 standing committee meetings held on finance committee 15.10.2014, social services 16.10.2014 & production on 14.10.2014, 3 executive committee meetings held on 8.10.2014, 18.11.201

General Staff Salaries		8,736
Advertising and Public Relations		2,000
Welfare and Entertainment		32
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,436
Fuel, Lubricants and Oils		1,953
Maintenance - Vehicles		1,373
Wage Rec't:	42,588	8,736
Non Wage Rec't:	34,675	12,794
Domestic Dev't:		
Donor Dev't:		
Total	77,263	21,530

Output: Standing Committees Services

Non Standard Outputs:

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

4 standing committee meetings held on finance committee 15.10.2014, social services 16.10.2014 & production on 14.10.2014 & 11.12.2014, 3 quarterly monitoring by district councilors in their constituencies conducted.

Allowances		7,063
Wage Rec't:		
Non Wage Rec't:	8,420	7,063
Domestic Dev't:		
Donor Dev't:		
Total	8,420	7,063

Additional information required by the sector on quarterly Performance

During this quarter council didn't sit twice as earlier planned due to other programmes and activities that overrun council schedules.

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

Vote: 519 Kanungu District**2014/15 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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4. Production and Marketing

No. of technologies distributed by farmer type	10 (technologies given to farmers (coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana and agro inputs at sub county level) . 52 NAADS staff paid monthly salaries)	0 (n/a)
Non Standard Outputs:	1 DNC and 51 sub county extension officers paid salaries, 4 adaptive research sites setup, NAADS office operational, 1 technical audit conducted, 1 radio programme conducted, 1 follow ups for ATAAS conducted, 1 M&E event held, 1 DARST meeting conducte	n/a
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	63,774	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	53,669	
<i>Donor Dev't:</i>		
Total	117,442	0

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

Non Standard Outputs:	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly report submitted to MAAIF.	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly report submitted to MAAIF.
<i>General Staff Salaries</i>		68,065
<i>Allowances</i>		1,620
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		38
<i>Telecommunications</i>		50
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		949
<i>Wage Rec't:</i>	67,701	68,065
<i>Non Wage Rec't:</i>	2,707	2,777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,407	70,842

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned)	0 (not planned for)
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Vote: 519 Kanungu District**2014/15 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 Standard Outputs:	epidemic crop diseases (BBW) controlled in two banana growing sub counties of kirima, kanyantoro Awareness on BBW and strategies on control in place . 14 sites for multiplication of disease tolerant and fast growing cassava varieties maintained. 2 banana	three plant clinics conducted at kihikihi market in kihikihi town council. 22 quarries were registered. were attended by 60 farmers 40 of whom were females the rest (20) being males. Major pest / disease registered was coffee twig borer.
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Allowances		3,549
Printing, Stationery, Photocopying and Binding		72
Telecommunications		120
Fuel, Lubricants and Oils		862
Wage Rec't:		
Non Wage Rec't:	1,418	4,603
Domestic Dev't:		
Donor Dev't:		
Total	1,418	4,603

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	625 (625 Livestock undertaken in the slaughter slabs.)	218 (218 animal carcasses inspected (66 cattle, 121 goats, 31 pigs) at gazetted slaughter slabs of kambuga TC, butogota Tc, kanungu Tc, kihikihi TC and katete.)
No. of livestock vaccinated	25000 (25000 chicken vaccinated for newcastle and Gumbollo district wide (17 sub counties))	4406 (2773 chicken vaccinated for newcastle and gombolo disease in katete, kambuga, kambuga TC and nyamirama LGS. 1205 cattle vaccinated for black leg disease in kayonza and katete SC. 428 dogs vaccinated for rabies in rutenga, rugyeyo, nyamirama, kambuga and kanungu TC.)
Non Standard Outputs:		8 veterinary drug shops inspected in kihikihi, kambuga, kanyantoro, kanungu TC and butogota TC. 17 disease surveillance visits conducted in all 17 lower local governments. 52 sick animals treated for assorted diseases. 4 caesarian sections conducted.

Allowances		382
Fuel, Lubricants and Oils		840
Maintenance - Vehicles		0
Conditional transfers to PMA NSCG		0
Wage Rec't:		
Non Wage Rec't:	1,140	1,222
Domestic Dev't:	6,775	0
Donor Dev't:		
Total	7,915	1,222

Output: Fisheries regulation

Vote: 519 Kanungu District**2014/15 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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4. Production and Marketing

No. of fish ponds constructed and maintained	(not planned for)	0 (not planned for)
No. of fish ponds stocked	4 (4 fish ponds stocked with quality fish fly. (rugweyo))	4 (four fish ponds in kanyantoro (1 rev muheirwe 500 fry), kambuga (1 owabera 500 fry), kirima (1 byamukama oscar 722 fry) and kanungu TC (1 hajat Nuriat 500 fry) stocked with 2222 mirrorcap fish fry)
Quantity of fish harvested	0 (N/A)	0 (n/a)
Non Standard Outputs:	fish markets inspected and public consuming quality fish (butogota, ishasha, kihiki) one inspection	nine fish market inspections conducted , markets inspected were kihiki (3times) ishasha 3, butogota 3. 22 farmers in kambuga (3),kihiki (1), kirima,(3) mpungu (1), rutenga (3), katete,(3) kanyantoro visited and trained on fish farming
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,180	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,180	0

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

No of awareness radio shows participated in	1 (one radio talk show conducted to sensitise communities on trade issues and market information dissemination)	1 (one radio talk show conducted on kanungu broadcasting services to sensitise communities on trade issues and market information dissemination)
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (N/A)	0 (n/a)
No of businesses inspected for compliance to the law	0 (N/A)	0 (n/a)
No of businesses issued with trade licenses	0 (N/A)	0 (n/a)
Non Standard Outputs:	6 traders executive committee members trained	n/a
<i>Telecommunications</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	540	550

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (3 cooperatives supervised / audited)	4 (4 SACCOs audited i.e KIDEFISE KIYEDECO, KICOD all in kanungu town council and Rugweyo SACCO in rugweyo sub
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Vote: 519 Kanungu District**2014/15 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

		county)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (n/a)
Non Standard Outputs:	1 annual general meetings for cooperatives attended	n/a
<i>Allowances</i>		155
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	360	355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	360	355

Output: Tourism Promotional Services

No. and name of new tourism sites identified	(N/A)	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (number and names of tourism attraction sites and hospitality facilities registered)	0 (no activity)
Non Standard Outputs:		three arbitration meetings for buhoma community rest camp conducted to resolve the standoff between the board chairman and members.
<i>Allowances</i>		442
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	360	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	360	950

Additional information required by the sector on quarterly Performance

had an outbreak of black leg disease in sub counties of kiihihi, nyamirama but was brought under control. Farmers responded by having their animals vaccinated .

5. Health*Function: Primary Healthcare*

Vote: 519 Kanungu District

2014/15 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

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Salaries paid to 375 health workers and hard to reach monthly
46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units,
Three HMIS monthly Reports submitted to Ministry of health,
Neglected Tropi

Salaries paid to 375 health workers and hard to reach monthly.

- Conducted three DHT monthly Meetings.
- Conducted radio talk shows on healthy choices program and Collected Community voices for radio program.
- Conducted support supervision in lower He

General Staff Salaries		675,305
Allowances		106,845
Advertising and Public Relations		2,095
Workshops and Seminars		18,000
Hire of Venue (chairs, projector, etc)		2,000
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		4,450
Small Office Equipment		300
Bank Charges and other Bank related costs		344
Telecommunications		815
Water		101
Travel inland		87,700
Fuel, Lubricants and Oils		62,560
Maintenance - Vehicles		2,900
Wage Rec't:	554,150	675,305
Non Wage Rec't:	126,877	16,903
Domestic Dev't:		
Donor Dev't:	117,806	271,308
Total	798,833	963,516

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health unit reporting stock out of te 6 tracer drugs)	2 (Mazzolid and Samaria health units reporting stock out of coartem cotrimoxazole, paracetamol tracer drugs)
Value of health supplies and medicines delivered to health facilities by NMS	30000000 (value of health supplies and medicines delivered to health facilities bu NMS to Kifunjo HC11, Rugyeo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)	31000500 (Value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugyeo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11 Kanungu HC IV, Kihiki HC IV, Kambuga Hospital, Matanda HC III, Rutenga HC III, Nyamirama HC III, Mazzoldi HC II, Samaria HC II, Kinaaba HC II, Mishenyi HC II, Kayonza HC III, Bohomborwa HC II.)

Vote: 519 Kanungu District**2014/15 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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5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS

190500 (Essential medicines and health supplies delivered to 46 health facilities by NMS)

245889 (value of Medicnes and health supplies delivered to 24 health facilities in the district)

Non Standard Outputs:

NA

Medical and Agricultural supplies

300,191

Wage Rec't:

Non Wage Rec't:

190,500

300,191

Domestic Dev't:

Donor Dev't:

Total

190,500

300,191

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sensitization on good sanitation and hygiene practices in primary and secondary shoools within the district (Makiro p/s,Nyakatare p/s,Burema p/s,Nyamwegabira p/s Burema ss,Kirima community ss, San giovann ss, Bishop Combon college, Bishop callist Mpungu s

Conducted school Health Assessment conducted in the following schools; Kinaaba P/S in kinaaba S/C, Kanyungusi and Kanyantorogo P/S in Kanyantorogo S/C, Mpambizo P/S in Rugweyo S/C, Bukungai in Rugweyo S/C,
•Monitored sanitation in high volume sites of

Allowances

20,000

Workshops and Seminars

0

Hire of Venue (chairs, projector, etc)

0

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

500

Domestic Dev't:

Donor Dev't:

26,623

20,000

Total

27,123

20,000

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

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

71250 (71250 inpatients visiting the hospital)

1032 (Inpatients visited the Kambuga hospital)

%age of approved posts filled with trained health workers

20 (20% of approved posts filled with trained health workers.)

84 (%age of approved posts filled with trained health workers.)

Number of total outpatients that visited the District/ General Hospital(s).

13875 (13875 out patients visiting Kambuga hospital)

7494 (Out patients visited Kambuga Hospital)

No. and proportion of deliveries in the District/General hospitals

400 (400 deliveries conducted in Kambuga hospital)

276 (Deliveries conducted in Kambuga hospital)

Vote: 519 Kanungu District**2014/15 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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5. Health

Non Standard Outputs:

Immunisation outreaches conducted in 46 health units monthly.

04 Immunisation outreaches conducted in the Hospital

Conditional transfers for District Hospitals 34,394

Wage Rec't: 0

Non Wage Rec't: 34,644 34,394

Domestic Dev't: 0

Donor Dev't: 0

Total 34,644 **34,394**

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility 3562 (3562 inpatients visiting Bwindi NGO hospital) 1035 (Inpatients visited Bwindi NGO hospital)

No. and proportion of deliveries conducted in NGO hospitals facilities. 400 (400 deliveries conducted at Bwindi hospital) 362 (Deliveries conducted at Bwindi hospital)

Number of outpatients that visited the NGO hospital facility 11312 (11312 outpatients visiting the Bwindi hospital.) 3305 (Outpatients visited the Bwindi hospita)

Non Standard Outputs: 4 community visits about sanitation and hygiene,family planning,nutrition conducted in the parishes of Rutendere Mukono,Karangara,Bujengwe, Kyeshero 12 community visits about sanitation and hygiene,family planning,nutrition conducted in the parishes of Rutendere Mukono,Karangara,Bujengwe, Kyeshero

Conditional transfers for NGO Hospitals 24,815

Wage Rec't: 0

Non Wage Rec't: 24,689 24,815

Domestic Dev't: 0

Donor Dev't: 0

Total 24,689 **24,815**

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 10312 (10312 outpatients visited 20 NGO basic health facilities(Makiro 1896 hc111,Nyakatare hc111 2462,Nyamwegabira HC111 2190,Karangara Hc11 334,Bushere Hc11 310,Nyakashozi Hc11 2109,Kibimbiri Hc11 331,Kazinga Hc111853,Nyakinoni Hc11 364,Rushaka Hc11 327,Kanyashogye Hc11 331,Kitariro Hc11 335,Kinaaba Hc11 312,Burora Hc111 352,Bukunga Hc11 332,Bugiri Hc11 311,Kihembe Hc111 69,Butogota Hc11 331,) 14192 (Outpatients visited 20 NGO basic health facilities (Makiro HC III 651 Bushere HC II213 Nyakashozi HC II 1371 Kibimbiri HC II 382 Nyamwegabira HC III 1717 Rushaka HC II 1284 Byumba HC II 779 Butogota HC II 196 Karangara Ngo HC II 2124 Bukunga HC II 563 Kitariro HC II 301 Nyakinoni HC II 317 Nyakatare HC III 922 Kinaaba Ngo HC II 153 Kanyashogye HC II 321 Kayonza Tea Factory HC III 1027 Kihembe HC II 237 Bugiri HC II 602 Burora HC II 571 Kazinga HC II NGO 461)

Vote: 519 Kanungu District

2014/15 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		
Number of inpatients that visited the NGO Basic health facilities	550 (550 in patients visited 20 NGO basic health facilities(Makiro 158 hc111,Nyakatare hc111 170,Nyamwegabira HC111 221)	1393 (In patients visited 5 NGO basic health facilities (Makiro HC III: 186 Nyakashozi HC II: 141 Nyamwegabira HC III: 421 Butogota HC II: 137 Nyakatare HC III: 339 Kayonza Tea Factory HC III:169))
No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (180 deliveries conducted in the NGO basic facilities(Makiro 53 hc111,Nyakatare hc111 62,Nyamwegabira HC11164)	214 (214 deliveries conducted in the NGO basic facilities(Makiro hc111-07, Nyakatare hc111 41, Nyamwegabira HC111- 90, Nyakashozi HCII- 29, Nyakinoni HCII- 8, Butogota HCII- 39, Kayonza GTF HCIII- 00)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3550 (3550 Children Immunised with Pentavalent Vaccine(Makiro Hc111 20,Nyakatare Hc111 35 ,Nyamwegabira HC111 163,Karangara Hc11 31,Bushere Hc 11 8,Nyakashozi Hc11 14,Kibimbiri Hc11 28,Kazinga Hc11 39 Nyakinoni Hc11 35,Rushaka Hc11 64,Kanyashogye Hc11 44,Kitariro Hc11 28,Kinaaba Hc1117 Burora Hc11 31,Bukunga Hc1 1 58,Bugiri Hc11 81 Kihembe Hc11 32,Butogota Hc11 36 ,)	895 (Children Immunised with Pentavalent Vaccine(Makiro Hc111 34,Nyakatare Hc111 46 ,Nyamwegabira HC111 48,Karangara Hc11 34,Bushere Hc 11 11,Nyakashozi Hc11 19,Kibimbiri Hc11 26,Kazinga Hc11 43 Nyakinoni Hc11 60,Rushaka Hc11 69,Kanyashogye Hc11 41,Kitariro Hc11 38,Kinaaba Hc1124 Burora Hc11 141,Bukunga Hc1 1 61,Bugiri Hc11 91 Kihembe Hc11 42,Butogota Hc11 141 , Kayonza GTF HCIII 29)
Non Standard Outputs:	Monthly immunization outreaches conducted in 20 NGO health facilities.Family planning services conducted in health facilities	182 immunization outreaches conducted in 20 NGO health facilities (Makiro HC III 8 Bushere HC II 9 Nyakashozi HC II 12 Kibimbiri HC II 12 Nyamwegabira HC III 28 Butogota HC III 9 Karangara Ngo HC II 10 Bukunga HC II14 Kitariro HC II 6 Ny
Conditional transfers for PHC- Non wage		24,840
Wage Rec't:		0
Non Wage Rec't:	24,967	24,840
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,967	24,840

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

No. of children immunized with Pentavalent vaccine	4175 (175 Children Immunized with Pentavalent Vaccine Kihili HC1V 152,Kanungu HC1V115 ,Kirima Hc11 86,Rugyeyo Hc11 114 Kanyantorogo Hc111 85,Kayonza Hc111 61,Mpungu Hc111 81,Matanda 62,Katete Hc11153 Ntungamo Hc11 21 Kinaaba Hc11,21,Bugongi Hc11 23,Kiringa Hc11 30,Nyarutojo Hc11 22,Mishenyi Hc11 17,Rubimbwa Hc11 25 Mafuga Hc11 21,Kazuru Hc11 30 Kifunjo Hc11 22,Mazzoldi Hc11 27,Bihomborwa Hc11 22)	1669 (Children Immunized with Pentavalent Vaccine (Kiringa HC II GOVT19 Nyamirama HC III 72 Kanungu Kayonza HC III GOVT69 Mpungu HC III13 Bishop Mazoldi HC I21 Rubimbwa HC II 9 Kifunjo HC II 6 Rugyeyo HC III 147 Matanda HC III 71 Kazuru HC II 0 Samaria HC II 0 Kyeshero 56 Kihili HC IV 163 Ntungamo HC II 12 Kanungu HC IV 103 Rutenga HC III 13
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Vote: 519 Kanungu District**2014/15 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		
%age of approved posts filled with qualified health workers	12 (12% of approved posts filled with qualified staff)	Bugongi HC II 00 Kinaaba Gvt HC II 109 Kirima HC III 137 Nyarutojo Gvt HC II 42 Katete HC III 61 Kanyantoro Gvt HC III 113 Mafuga HC II 61 Mishenyi HC II 218 Bihomborwa HC II 0))
No. and proportion of deliveries conducted in the Govt. health facilities	865 (865 government health facilities Kihiki HC1V 174, Kanungu HC1V 144, Rugyeyo HC11 31, Kanyantoro HC111 24, Kayonza HC111 15 Mpungu HC111 18, Matanda HC111 18, Nyamirama HC111 12, Katete HC111 15, Kayonza HC111 15)	550 (Deliveries conducted in government health facilities (Nyamirama HC III 39 Kanungu Kayonza HC III GOVT 56 Mpungu HC III 74 Rugyeyo HC III 71 Matanda HC III 19 Kihiki HC IV 226 Kanungu HC IV 174 Rutenga HC III 14 Kirima HC III 6 Katete HC III 20 Kanyantoro Gvt HC III 25))
Number of outpatients that visited the Govt. health facilities.	53125 (53125 out patients visited Government health facilities (Kihiki HC1V 4131, Kanungu HC1V 4050, Kirima HC111 4312, Rugyeyo HC11 462, Kanyantoro HC11 381, Kayonza HC111 4462, Mpungu HC111 405, Matanda HC111 397, Katete HC111362 Ntungamo HC111645 Kinaaba HC112135 , Bugongi HC11 1862, Kiri nga HC11 2100, Nyarutojo HC11 2280, Mishenyi HC11 1630, Rubimbwa HC11 1862, Mafuga HC11 1557, Kazuru HC11 5860, Kifunjo HC11 1500, Mazzoldi HC11 2315, Bihomborwa HC11 1750)	49912 (Out patients visited Government health facilities (Kiringa HC II GOVT1829 Nyamirama HC III3187 Kanungu Kayonza HC III GOVT2282 Mpungu HC III3179 Bishop Mazoldi HC III248 Rubimbwa HC II 1024 Kifunjo HC II 1081 Rugyeyo HC III 2724 Matanda HC III 1775 Kazuru HC II 681 Samaria HC II 658 Kihiki HC IV 4405 Ntungamo HC II 1949 Kanungu HC IV 5022 Rutenga HC III 2521 Bugongi HC II 1414 Kinaaba Gvt HC II 498 Kirima HC III 3079 Nyarutojo Gvt HC II 1487 Katete HC III 2812 Kanyantoro Gvt HC III 2916 Mafuga HC II 994 Mishenyi HC II 1813 Bihomborwa HC II 1334))
Number of inpatients that visited the Govt. health facilities.	6625 (6625 in patients Government health facilities Kihiki HC1V 3324, Kanungu HC1V 3200, Rugyeyo HC111 792, Kanyantoro HC111 43, Kayonza HC111 48, Mpungu HC111 54, Matanda HC111 36, K tete HC11142, Rutenga HC111 46, Nyamirama HC111 42)	1561 (In patients that visited Government health facilities (Nyamirama HC III 48 Kanungu Kayonza HC III GOVT79 Rugyeyo HC III 156 Kihiki HC IV 719 Kanungu HC IV476 Rutenga HC III 42 Katete HC III 41)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of VHTs reporting quarterly)	40 (% of VHTs reporting quarterly)

Vote: 519 Kanungu District**2014/15 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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5. Health

Number of trained health workers in health centers	112 (112 workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, Fistula, Emergency obstetric care, HIV counselling)	15 (Family planning, Fistula, Emergency obstetric care, HIV counselling)
No. of trained health related training sessions held.	50 (he Government Health Units of Kihiki HC IV, Kanungu HC IV, Kirima HC11, Rugyeyo HC11, Kanyatorongo HC11, Kayonza HC111, Mpungu HC111, Matanda, Kinaaba HC11, HC11, Bugongi HC11, Kiringa HC11, Nyarutojo HC11, Mishenyi HC11, Rubimbwa HC11, Mafuga HC11, Kazuru HC11, Kifunjo HC11, Mazzoldi HC11, Bihomborwa HC11)	3 (Training sessions held in the Government Health Units of Kihiki HC IV, Kanungu HC IV, Mpungu HC111)
Non Standard Outputs:	conduct 27 outreaches in both government and NGO health facilities	432 outreaches conducted in both government and NGO health facilities

Conditional transfers for PHC- Non wage 27,907

Wage Rec't:		0
Non Wage Rec't:	21,107	27,907
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,107	27,907

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

Non Standard Outputs:	Retention for Fencing of Mpungu HC III paid , 3 phase power at Kihiki HC IV and at Kanungu HC IV installed, projects monitored	Installation of 3 phase power at Kihiki HC IV and at Kanungu HC IV in progress
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Non Residential buildings (Depreciation) 0

Monitoring, Supervision & Appraisal of capital works 3,665

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,035	3,665
Donor Dev't:		0
Total	10,035	3,665

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (5 stance VIP latrine at kanyatorongo HC111 constructed .	0 (none)
No of healthcentres rehabilitated	Matanda health centre 111 renovated) 1 (a 5 stance VIP latrine costructed at kanyatorongo health centres 111 in kanyatorongo sub county)	0 (none)
Non Standard Outputs:		NA

Non Residential buildings (Depreciation) 0

Vote: 519 Kanungu District**2014/15 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,210	0
Donor Dev't:		0
Total	28,210	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed, Doctor's house at Kihiki HC IV renovated, and retention for Katete HC III staff houses paid)	1 (Part payments of Doctors house at Kihiki HCIV)
No of staff houses rehabilitated	0	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Residential buildings (Depreciation)</i>		12,093
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,314	12,093
Donor Dev't:		0
Total	25,314	12,093

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Balanced and rentention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihiki HC IV)	0 (NONE)
No of maternity wards rehabilitated	1 (part payment for Expansion and remodelling of a marnernity ward at Kirima HC111 done)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,368	0
Donor Dev't:		0
Total	5,368	0

Additional information required by the sector on quarterly Performance

NA

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

No. of teachers paid salaries	1188 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihiki T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyevo s/c,99 in Kanyantoroogo s/c,83 in Kihiki	1188 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihiki T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyevo s/c,99 in Kanyantoroogo
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Vote: 519 Kanungu District

2014/15 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

	s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	s/c, 83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)
No. of qualified primary teachers	1188 (Qualified teachers in Government Aided primary schools. 97 in Kanungu T/c, 90 in Kihikihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyeyo s/c, 99 in Kanyantoroogo s/c, 83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	1188 (Qualified teachers in Government Aided primary schools. 97 in Kanungu T/c, 90 in Kihikihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyeyo s/c, 99 in Kanyantoroogo s/c, 83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)
Non Standard Outputs:	n/a	n/a
General Staff Salaries		1,280,335
Wage Rec't:	1,859,559	1,280,335
Non Wage Rec't:	179,412	0
Domestic Dev't:		
Donor Dev't:		
Total	2,038,971	1,280,335

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6500 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihikihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihikihi s/c)	6500 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihikihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihikihi s/c)
No. of pupils sitting PLE	5000 (Pupils sat P.L.E. in all 134 Government Grant Aided Primary Schools in Kanungu District)	4616 (Pupils sat P.L.E. in all 134 Government Grant Aided Primary Schools in Kanungu District)
No. of Students passing in grade one	700 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)	468 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)
No. of student drop-outs	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
Conditional transfers for Primary Education		130,851
Wage Rec't:		0
Non Wage Rec't:	135,367	130,851
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	135,367	130,851

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (5 stances at Bitabo p/s, Bushekwe p/s, Kyandago p/s)	10 (latrine stances completed at Kyandago p/s)
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Vote: 519 Kanungu District

2014/15 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)
6. Education		
	p/sKirima p/s, Kagashe p/sMpambizo p/s)	and Rushebeya p/s)
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		28,392
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,003	28,392
<i>Donor Dev't:</i>		0
Total	58,003	28,392
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1759 (students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovann School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantoroogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihikihi s/c,61in 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.)	2000 (students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovann School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantoroogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihikihi s/c,61in 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.)
No. of students passing O level	1050 (tudents in all 16 Government secondary schools in Kanungu district passing Olevel .)	1000 (students in all 16 Government secondary schools in Kanungu district passing Olevel .)
No. of teaching and non teaching staff paid	203 (Both teaching and non teaching staff in Kanungu district paid their slary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihikihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)	203 (Both teaching and non teaching staff in Kanungu district paid their slary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihikihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		356,466
<i>Wage Rec't:</i>	487,833	356,466
<i>Non Wage Rec't:</i>	142,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	630,333	356,466

Vote: 519 Kanungu District**2014/15 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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	9048 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihiki HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio -Rushoroza, 119 in St. Joseph -Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorogo SS, 275 IN Nyamirama seed school,173 in Kihiki Muslim ss, 295 in in London Image High School,202 in Rugveyo ss.,186 in Bp Callist -Mpungu,120 in Sanyo ss.)	9048 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihiki HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio -Rushoroza, 119 in St. Joseph -Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorogo SS, 275 IN Nyamirama seed school,173 in Kihiki Muslim ss, 295 in in London Image High School,202 in Rugveyo ss.,186 in Bp Callist -Mpungu.)
Non Standard Outputs:	26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihiki T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in	26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihiki T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in
<i>Conditional transfers for Secondary Salaries</i>		371,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	370,273	371,406
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	370,273	371,406

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

No. of classrooms constructed in USE	2 (Classroom costructed at st Josephs secondary school kinaaba sub county)	0 (trasfered funds for construction of st Josephs secondary school kinaaba sub county)
No. of classrooms rehabilitated in USE	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		101,439
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,223	101,439
<i>Donor Dev't:</i>		0
Total	48,223	101,439

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

Vote: 519 Kanungu District**2014/15 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)
6. Education		
No. Of tertiary education Instructors paid salaries	100 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihhi Polytechnic)	100 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihhi Polytechnic)
No. of students in tertiary education	850 (Students enrolled in all Four Government Institutions in Kanungu district i.e 350 Kihanda Tech. institute, in Kirima s/c, 190 in Burora tech. institute in Rugyeyo s/c 270 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic)	850 (Students enrolled in all Four Government Institutions in Kanungu district i.e 350 Kihanda Tech. institute, in Kirima s/c, 190 in Burora tech. institute in Rugyeyo s/c 270 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		106,896
<i>Allowances</i>		163,758
<i>Wage Rec't:</i>	107,862	106,896
<i>Non Wage Rec't:</i>	294,602	163,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	402,464	270,654
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. 260 educational institutions monitored	8 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored and inspected
<i>General Staff Salaries</i>		19,890
<i>Allowances</i>		395
<i>Advertising and Public Relations</i>		23
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		150
<i>Wage Rec't:</i>	15,039	19,890
<i>Non Wage Rec't:</i>	1,614	618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,654	20,507
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	60 (both government and private schools in Kanungu district inspected i.e 12 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihhi s/c , 7 in Nyanga s/c, 21 in Kihhi T/c, 12 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,	50 (both government and private schools in Kanungu district inspected i.e 12 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihhi s/c , 7 in Nyanga s/c, 21 in Kihhi T/c, 12 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in

Vote: 519 Kanungu District**2014/15 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		
	9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)
No. of inspection reports provided to Council	1 (inspection report made and submitted to the Council.)	1 (Inspection report made and submitted to the Council.)
No. of secondary schools inspected in quarter	26 (both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in 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, Kihiki Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeoyo s/c, Nyakabungo Girls in Rugyeoyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeoyo ss in Rugyeoyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihikihi T/c.)	26 (both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihiki Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeoyo s/c, Nyakabungo Girls in Rugyeoyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeoyo ss in Rugyeoyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine in Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihikihi T/c.)
No. of tertiary institutions inspected in quarter	4 (tertiary institutions inspected i.e Burora technical school,in Rugyeoyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihiki Polytechnic in Kihikihi Tc)	4 (Tertiary institutions inspected i.e Burora technical school,in Rugyeoyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihikihi Polytechnic in Kihikihi Tc)
Non Standard Outputs:	n/a	n/a
Allowances		4,709
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,200
Telecommunications		0
Travel inland		150
Fuel, Lubricants and Oils		7,631
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	12,005	13,690
Domestic Dev't:		
Donor Dev't:		
Total	12,005	13,690

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

Vote: 519 Kanungu District**2014/15 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*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Salaries and wages for staffs paid

October-December 2014 Salaries and wages for 23 staffs paid

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

2nd Quarter performance report prepared and submitted to URF and Ministry of works and transport

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

quarter 2 District Road committee meeting held at the District headquarters

3 supervisi

General Staff Salaries		11,470
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Allowances		6,070
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Fuel, Lubricants and Oils		864
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Printing, Stationery, Photocopying and Binding		863
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Bank Charges and other Bank related costs		185
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Wage Rec't:	19,162	11,470
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Non Wage Rec't:	3,878	7,982
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Domestic Dev't:

Donor Dev't:

Total	23,039	19,453
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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

0 (not planned for)

0 (Not planned for)

Non Standard Outputs:

Transfer of funds to sub counties to maintain 38 Kilometers of CARs maintained as follows:
2km of bugarama-kihanda road in Kirima S/C,
4km of kashenyi road in Kanyatorogo S/C, 2km of kishihi-kibimbiri-kameme road in Kishihi S/C,
5.2km of nyakashure-kiruruma38 Kms of community access roads maintained as follows:
2km of bugarama-kihanda road in Kirima S/C,
4km of kashenyi road in Kanyatorogo S/C, 2km of kishihi-kibimbiri-kameme road in Kishihi S/C,
5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyam

Conditional transfers for Road Maintenance		48,841
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Wage Rec't:		0
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Non Wage Rec't:	48,841	48,841
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	48,841	48,841
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Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained

0 (not planned for)

31 (Kms of urban unpaved roads routinely maintained as follow: Burwanzi road 1.8km,

Vote: 519 Kanungu District**2014/15 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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7a. Roads and Engineering

		Nyakiyaga-Rwemisis-Progressive road 2.7km, Kiruruma-Nyamwegabira 3.3km road in Kihikihi TC;
		Kibiriti road 1.5km , bikuto-rushambya - nyarutuntu road 1.8km , babisigaho road 1.6km, Nyakirehe road 4.7km in Butogota TC
		Kambuga-zeituni-afsa road 1.2km, bahinyonza-rutagira 1.1km road, comboni-zinkubire 1.2km road and muhokya-kajura road 1.4km in Kambuga TC)
Length in Km of Urban paved roads periodically maintained	0 (not planned for)	12 (Kms of urban roads periodically maintained as follows: st. tereza culcutta 1km road, Rukutwa street and rukarara, ndeeba and kinyamashe-kamuntu 10km roads in kihikihi TC Mosque-phillipo road 1.7km and kebiremu road 4.7km in Butogota TC Kanyamomo-kibale-katojo road and katera-nyaka road in kambuga TC)
Non Standard Outputs:	na	NA
Transfers to other govt. units		127,381
Wage Rec't:		0
Non Wage Rec't:	66,756	127,381
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	66,756	127,381
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (not planned for)	0 (not achieved due to lack of funds)
Length in Km of District roads periodically maintained	31 (14 km of Bugongi-nyamirama, 7.5km of burema-kanyungusi, 10 km of rutenga-kinabakiziba road periodically maintained.)	18 (Kms of District roads periodically maintained as follows: 7 out of 14 Kms on Bugongi-Nyamirama road and 11Kms of Kambuga-Rugyeoyo road)
Length in Km of District roads routinely maintained	63 (wages for road gangs paid to maintain 63 Km of district roads form the following roads: kirimabe-kerere, kambuga- rugyeoyo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinabakiziba, katete-kyeijanga,kihikihi-nyangashasha,kishenyi-kihembe-ishasha,kihikihi-matandakameme,kazuru-masya, bukono-kashaki , Samaria-katember roads)	70 (Kms of District roads routinely maintained i.e Kazuru-Ahamihingo 16km in Kirima sub county, Kerere-kirimbe in Rutenga sub county, Birara-Nyakabungo 10km in Rugyeoyo sub county and Rutenga-Kinaba 24km in Kinaba sub county)
Non Standard Outputs:		NA
Conditional transfers for feeder roads maintenance workshops		51,315

Vote: 519 Kanungu District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:	82,558	51,315
Domestic Dev't:		0
Donor Dev't:		0
Total	82,558	51,315

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	not achieved
	Payment for support staff in works department	

Maintenance - Civil		0
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Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	1,250	0

Output: Vehicle Maintenance

Non Standard Outputs:	Departmental double cabin, 2 motorcycles , 2 graders and 2 tippers maintained and serviced	Departmental double cabin, 3 motorcycles , 5 graders and 3 tippers maintained and serviced by both the district and the 4 town councils of butogota, kanungu, kikihi and kambuga
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Maintenance - Vehicles		26,160
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Wage Rec't:		
Non Wage Rec't:	38,818	26,160
Domestic Dev't:		
Donor Dev't:		
Total	38,818	26,160

Output: Electrical Installations/Repairs

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	not achieved
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Maintenance – Other		0
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Vote: 519 Kanungu District**2014/15 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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 750 0

Donor Dev't:

Total 750 0**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

quarter 2 report submitted to the line ministry.

Quarter 2 report prepared and submitted to Ministry of Water and Environment

salaries for october-december paid

Paid salary for ADWO October-December 2014

Vehicle and motorcycle maintained

3 Monthly supervision and Monitoring reports prepared and submitted to CAO's office.

Vehicle and motorcycle maintained

Supervision and monitoring reports prepared

Printing, Stationery, Photocopying and Binding 501

Fuel, Lubricants and Oils 4,153

Maintenance - Vehicles 1,922

Small Office Equipment 1,350

Contract Staff Salaries (Incl. Casuals, Temporary) 1,804

Allowances 4,460

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 8,754 14,190

Donor Dev't:

Total 8,754 14,190**Output: Supervision, monitoring and coordination**

No. of water points tested for quality

0 (not planned for)

15 (water pointed tested for quality as follows:
 Mashaku II village mashaku parish
 Rwentondo source in Kibale I, southern ward
 Kambuga TC
 Katembe source in katembe village, Kihanda, Kirima
 Nyarwani source Kashuri village nyarugunda
 Kambuga
 Kabito source (masya) in kanyamatembe village
 Nyakarambi source in Kihanda kirima)

No. of District Water Supply and Sanitation Coordination Meetings

1 (no. of District water supply and sanitation coordination meeting held at the district headquarters)

1 (District water supply and sanitation coordination meeting held at the district headquarters for sector heads and development partners)

Vote: 519 Kanungu District**2014/15 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		
No. of supervision visits during and after construction	5 (no. of supervision reports prepared for the following projects: protection of springs in kinaba, kambuga, ntamirama and kanyantorogo)	7 (construction supervision visits conducted. Reports prepared for the following projects: protection of springs in kinaba, kambuga, Nyamirama and kanyantorogo)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (releases and expenditure details displayed on notice boards)	1 (mandatory public notice displayed at the District notice board for the quarterly releases and quarter one performance)
No. of sources tested for water quality	0 (not planned for)	7 (Water sources tested for quality and they include; Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		4,004
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Fuel, Lubricants and Oils</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,066	4,964
<i>Donor Dev't:</i>		
Total	4,066	4,964

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	11 (water user committees formed for the following sources: Kihanda GFS in Kirima sub county, Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	11 (water user committees formed for the following sources: Kihanda GFS in Kirima sub county, Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)
No. of water and Sanitation promotional events undertaken	2 (community mobilisation and sensitisation meetings held)	2 (Water and sanitation promotional events undertaken in Kirima and Kayonza subcounties)

Vote: 519 Kanungu District**2014/15 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		
No. Of Water User Committee members trained	77 (water user committee members trained for the following sources: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	77 (water user committee members trained for the following sources: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15 local masons trained)	20 (Masons trained in maintenance and construction of rain water harvesting tanks. Actiity brought forward from quarter 2 planned.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (advocacy meetings held in nyamirama, kinaba and kayonza sub counties)	3 (advocacy activities on promoting water and Sanitation in Nyamirama, Kinaba, Kirima sub counties and at the)
Non Standard Outputs:	one extension workers' meetings held	One Extension workers' meeting held at the district headquarters
<i>Allowances</i>		5,404
<i>Advertising and Public Relations</i>		900
<i>Workshops and Seminars</i>		2,200
<i>Hire of Venue (chairs, projector, etc)</i>		2,804
<i>Special Meals and Drinks</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Fuel, Lubricants and Oils</i>		3,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	5,738	12,518
<i>Donor Dev't:</i>		
Total	11,238	18,018

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

Non Standard Outputs:

payment for retentions of FY 2013-2014. for the following project: protection of kagarama and Kamutungu springs, rehabilitation of Kanyantorogo GFS

NOT DONE

Other Fixed Assets (Depreciation)

0

Vote: 519 Kanungu District**2014/15 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:	15,495	0
Donor Dev't:		0
Total	15,495	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (not planned for)	1 (A 3 stance public VIP latrine Constructed at Rugyeyo market in rugyeyo subcounty.)
Non Standard Outputs:	na	NA
Non Residential buildings (Depreciation)		9,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		9,500
Donor Dev't:		0
Total	0	9,500
Output: Spring protection		
No. of springs protected	3 (no. of springs protected. At: Katembe source in katembe village, Kihanda, Kirima Rwentondo source in Kibale I, southern ward Kambuga TC)	3 (payment for retentions of FY 2013-2014. for the following project: protection of kagarama and Kamutungu springs, rehabilitation of Kanyantorogo GFS)
Non Standard Outputs:	NA	NA
Other Fixed Assets (Depreciation)		415
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,050	415
Donor Dev't:		0
Total	12,050	415
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (not planned for)	0 (NA)
No. of deep boreholes rehabilitated	0 (not planned for)	0 (Procurement process in progress)
Non Standard Outputs:	na	NA
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Vote: 519 Kanungu District**2014/15 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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7b. Water**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned for)	0 (still under procurement)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (not planned for)	0 (Final payment on construction of Kihanda GFS)
Non Standard Outputs:	na	NA
<i>Other Fixed Assets (Depreciation)</i>		45,681
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,805	45,681
<i>Donor Dev't:</i>		0
Total	41,805	45,681

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

No. of new connections made to existing schemes	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes	Procured, supplied and installed fittings like valves, unions and pipes for the existing scheme
<i>Allowances</i>		800
<i>Maintenance – Other</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,000

Additional information required by the sector on quarterly Performance

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

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

Vote: 519 Kanungu District**2014/15 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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8. Natural Resources

Non Standard Outputs:

Salaries for 10 staff in District Natural Resources Department paid; submission of reports to line ministry and standing committee of council done; 1 departmental meeting held, Revenue sharing and Gorilla Levy funded projects implemented in Kihikihi, Nyanga

Paid salaries for 10 staff at the district headquarters (Natural Resources Officer, Forestry Officer, Physical Planner, Environment Officer, Staff Surveyor, Registrar of Titles, Diver, Forest Ranger, Office Typist and Office Attendant; submitted 1 departm

General Supply of Goods and Services		600
Fuel, Lubricants and Oils		80
General Staff Salaries		26,300
Allowances		1,079
Wage Rec't:	23,405	26,300
Non Wage Rec't:	1,000	1,759
Domestic Dev't:	76,125	
Donor Dev't:	0	
Total	100,530	28,059

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 persons engaged in tree planting on Independence Day.)	0 (Activity not done.)
Area (Ha) of trees established (planted and surviving)	6 (6 hectares planted at Mafuga forest reserve in Rutenga sub county since this will be a rainy season favorable for planting.)	6 (6 hectares of Pinus patula trees were planed at Mafuga forest reserve in Rutenga sub county.)
Non Standard Outputs:	1 Monitoring report by DEC made about mafuga forest reserve in Rutenga sub county.	Activity not done.
Consultancy Services- Short term		10,900
Fuel, Lubricants and Oils		263
Allowances		838
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,500	12,000
Donor Dev't:		
Total	6,500	12,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 forest monitoring and compliance inspections conducted (1 to Rutenga and 1 to Rugyeyo sub county).)	1 (1 forestry inspection session was conducted to Mafuga forest reserve in Rutenga sub county to identify and demarcate blocks of mature trees for possible harvesting and disposal.)
Non Standard Outputs:	2 inspections of private tree plantations made (1 to Kihikihi T/C and 1 to Kayonza sub county).	Activity not done.
Contract Staff Salaries (Incl. Casuals, Temporary)		200
Allowances		1,270
General Supply of Goods and Services		540
Fuel, Lubricants and Oils		222

Vote: 519 Kanungu District**2014/15 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*Wage Rec't:**Non Wage Rec't:* 250 2,232*Domestic Dev't:**Donor Dev't:***Total** 250 2,232**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	1 (1 wetland restored in Kirima sub county.)	0 (Activity not done.)
No. of Wetland Action Plans and regulations developed	1 (1 Wetland action plan developed for Ngoto ecosystem in Kirima sub county.)	1 (One (1) action plan developed for Kanyabukamba wetland in Kirima sub county.)
Non Standard Outputs:	N/A	N/A

Allowances 622*Advertising and Public Relations* 20*Fuel, Lubricants and Oils* 38*Wage Rec't:**Non Wage Rec't:* 613 680*Domestic Dev't:**Donor Dev't:***Total** 613 680**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (1 dispute settled at Rwakiringa in Kambuga sub county.)	0 (Activity not done.)
Non Standard Outputs:	N/A	district Land title secured from the Ministry

Travel inland 3,986*Wage Rec't:**Non Wage Rec't:* 3,986*Domestic Dev't:* 1,500*Donor Dev't:***Total** 1,500 3,986**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**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	o26 CBS staff paid salary(DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) oDistrict technical staff supported to conduct field support supervision of CDD groups in all LLGs	o26 CBS staff paid salary(DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) o7 CDO in (Rugyeyo, Rutenga, Kinaaba, Mpungu, Nyamirama, Kihiki S/c) and 5 ACDOs in (Kayonza, Nyanga, Katete, Kambuga and Kirima) paid hard to reach allowance
<i>General Staff Salaries</i>		44,718
<i>Allowances</i>		5,299
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	33,869	44,718
<i>Non Wage Rec't:</i>	5,299	5,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,168	50,017

Output: Probation and Welfare Support

No. of children settled	18 (o12 legal services offered by Probation Officer to children in contact with the law at District level o8 abandoned children resettled with their parents/relatives in communities/17 LLGs)	17 (o7 legal services offered by Probation Officer to children in contact with the law at District level in Children and Family Court o2 resettled children followed up in Keirungi Baby's Home in Kabale o1 abandoned child resettled with relative in Itembezo in Kanungu Town Council)
Non Standard Outputs:	oQuarterly DOVCCs meetings c conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs o 17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis	o1 Quarterly DOVCC meetings conducted at District level o17 SOVCC quarterly meetings conducted in all 17 LLGs o220 reached by 17 CDOs providing child care and protection services o17 LLG CDOs supported to capture data quarterly from service pr
<i>Allowances</i>		3,800
<i>Workshops and Seminars</i>		6,798
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		1,825
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,500	14,623
Total	9,500	14,623

Output: Social Rehabilitation Services

Vote: 519 Kanungu District**2014/15 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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9. Community Based Services

Non Standard Outputs:

o16 children with disabilities at Namunye Primary School supported with food items

o25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihhihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling

oQuarter

o25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihhihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling

o Quarterly report prepared and submitted to MGLSD

o 1 review meetings with CBS staff conducted

Allowances		1,040
Workshops and Seminars		1,714
Bank Charges and other Bank related costs		11
Fuel, Lubricants and Oils		1,100
Donations		0
Wage Rec't:		
Non Wage Rec't:	3,904	3,864
Domestic Dev't:		
Donor Dev't:		
Total	3,904	3,864

Output: Community Development Services (HLG)

No. of Active Community Development Workers

24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)

24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)

Non Standard Outputs:

•2National functions organized and celebrated at District level(Independence Day, International Day of African Child)

•5 tyres of vehicle LG.0042-48 Procured and serviced

•Quarterly Field monitoring of Commun

oIndependence Day organized and celebrated District level in Kirima Subcounty on 9th October 2014

o17 LLGs mentored in Gender Mainstreaming and Gender Auditing

o1 staff facilitated to attend BFP in Masaka

o3 District Officials(DCDO, Vice Chairp

Fuel, Lubricants and Oils		370
Maintenance - Vehicles		1,079
Allowances		510
Workshops and Seminars		632
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,899	2,591
Donor Dev't:		
Total	3,899	2,591

Output: Adult Learning

No. FAL Learners Trained

1800 (1800learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo,

1800 (1800learners undergone learning process in all stages in 73 learning centres (150 in

Vote: 519 Kanungu District**2014/15 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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9. Community Based Services

	150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihikihi T/C, 100 in Kihikihi S/C)	Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihikihi T/C, 100 in Kihikihi S/C)
Non Standard Outputs:	Quarterly review meetings with 73 Instructors conducted in 17 LLGs •1 progress reports prepared and submitted to MGLSD •Quarterly Support supervision of FAL programme conducted in 17 sub counties	-3 papers of FAL Examinations photocopied for 1800 learners -Quarterly review meetings with 73 Instructors conducted in 17 LLGs
Allowances		800
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		900
Bank Charges and other Bank related costs		46
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,897	1,746
Domestic Dev't:		
Donor Dev't:		
Total	2,897	1,746

Output: Gender Mainstreaming

Non Standard Outputs:	4 LLGs mentored in Gender Mainstreaming and Gender Auditing •30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga	o15 community awareness meetings on GBV prevention and response conducted in 3 Sub counties of Kayonza, Kambuga and Rutenga by Small Male Action Groups(SMAGs) o4 Sub county GBV Alliance meetings conducted in Kambuga, Rugyeyo, Nyamirama and Kayonza o1
Allowances		3,400
Workshops and Seminars		9,250
Printing, Stationery, Photocopying and Binding		800
Fuel, Lubricants and Oils		1,222
Maintenance - Vehicles		1,080
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:	15,328	15,752
Total	15,828	15,752

Output: Children and Youth Services

Vote: 519 Kanungu District**2014/15 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 children cases (Juveniles) handled and settled	0 (nil)	0 (Nil)
Non Standard Outputs:	2 Youth Corners strengthened at Kihikihi and Kambuga HCIVs 7000 young people reached with ASRH information and information on teenage pregnancy -4 Youth groups supported for Income	o10 mobilization meetings on sexual and reproductive health through sport competitions conducted (5 in Kihikihi T/C and 5 in Kambuga Subcounty) o2 review meetings with peer educators conducted at Kihikihi Health Centre IV and Kambuga Hospital o4 field s
<i>Allowances</i>		4,220
<i>Workshops and Seminars</i>		15,280
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		350
<i>Travel inland</i>		3,400
<i>Fuel, Lubricants and Oils</i>		2,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	90,723	3,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	36,382	22,680
Total	127,105	25,910
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	0 (none)
Non Standard Outputs:	1 Youth leaders facilitated to attend official functions outside district •Office administration supported	nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,003	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,003	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (nil)	0 (NIL)
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 •Staff review meeting conducted on programme implementation •1 PWD leaders facilitated	o1 quarterly review meeting of District Grant Committee held at District level o1 District Executive Committee meeting for PWD Council held at District level o4 Groups of PWD supported for income generation(Rutoma PWD group in Kinaba= 2.3m, Kihembe

Vote: 519 Kanungu District**2014/15 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>Allowances</i>		420
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Travel inland</i>		600
<i>Donations</i>		9,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,154	11,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,154	11,034

Output: Work based inspections

Non Standard Outputs:	3 work based inspections made in Private Organisations by Labour Officer	3 work based inspections made in Private Organisations by Labour Officer in Buhoma in Kayonza and Kihhi Town Council
<i>Allowances</i>		500
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	900

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (1 District Women Council supported and functional at District level)
Non Standard Outputs:	-Leaders of Women facilitated to attended official functions outside district	o11 Field visits and documentation of women groups conducted in 11 LLGs of Kihhihi, Kambuga, Kanyantoro, Kirima, Kayonza, Rugyeyo, Rutenga, Kihhihi T/C, Nyamirama, Kanungu T/C and Mpungu oDistrict Women Council Executive meeting held at District level
<i>Allowances</i>		720
<i>Workshops and Seminars</i>		500
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,003	1,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,003	1,820

Vote: 519 Kanungu District**2014/15 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*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

7 Community groups supported for income generation(Kyajura Bataka Kwetungura in Kanyantorogo, Kyabworo Tukwatanise in Kanungu T/C, Kikangaga Tukwatanise in Kinaba, Mashenga Tukwatanise in Kanungu Town Council, Burondo Womens Farmers in Kanungu T/C, Friend

LG Conditional grants		15,500
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	17,000	15,500
Donor Dev't:	0	0
Total	17,000	15,500

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.

2district Planning unit staff paid their salaries. (District planner and population officer)

Reporting and cordination of the planning unit department

ONE report submitted to the finance committees of council

ONE report submitted to the relavant committees of council

General Staff Salaries		6,787
Computer supplies and Information Technology (IT)		620
Travel inland		0
Wage Rec't:	6,104	6,787
Non Wage Rec't:	575	620
Domestic Dev't:	0	
Donor Dev't:		
Total	6,679	7,407

Output: District Planning

No of Minutes of TPC meetings

0

3 (sets of minutes of the District technical planning committee.)

Vote: 519 Kanungu District**2014/15 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		
No of qualified staff in the Unit	3 (District Planner , senior Planner and Population Officer)	2 (District Planner and Population Officer)
No of minutes of Council meetings with relevant resolutions	0	0 (n/a)
Non Standard Outputs:		held one district Planning and budgeting conference
<i>Workshops and Seminars</i>		3,325
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	3,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	720	3,675
Output: Demographic data collection		
Non Standard Outputs:	4 Sub Counties of (Rugyeyo, Rutenga, Butogota TC & Kanungu TC) and 2 Departments (Health & Production) with Budgets and AWP integrated with population dynamics.	4 Sub Counties of (Rugyeyo, Rutenga, Butogota TC & Kanungu TC) and 2 Departments (Health & Production) with Budgets and AWP integrated with population dynamics.
<i>Workshops and Seminars</i>		11,976
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,712	11,976
Total	9,212	11,976
Output: Development Planning		
Non Standard Outputs:	37 parish priorities identified	appraised parish action plans for 2015/2016
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		968
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,237	968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,237	968
Output: Monitoring and Evaluation of Sector plans		

Vote: 519 Kanungu District**2014/15 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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10. Planning

Non Standard Outputs:

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

- By-annual District performance reviews held at district Headquarters .
- Annual performance repo

not done

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:	1,430	
Donor Dev't:		
Total	3,680	0

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

Non Standard Outputs:

Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid. Purchase of office stationary , Office routine management Submsion of reports .

Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid. Purchase of office stationary , Office routine management Submsion of reports .attending AGM of local Government Internal Auditors Association.

General Staff Salaries		23,380
Allowances		825
Computer supplies and Information Technology (IT)		60
Subscriptions		250
Travel inland		1,245
Fuel, Lubricants and Oils		649
Wage Rec't:	12,800	23,380
Non Wage Rec't:	2,210	3,029
Domestic Dev't:		
Donor Dev't:		
Total	15,010	26,409

Output: Internal Audit

Vote: 519 Kanungu District**2014/15 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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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	21/01/2015 (Internal Audit reports submitted on 21st day of the month following end of every quarter.)
No. of Internal Department Audits	4 (4 quaterly audit reports produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resourses. 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyakinoni, Katete,Kanyantorogo,Kirima, Kayonza, Rugweyo,mpungu,rutenga,kinaba,and nyanga,Health units .)	1 (1 quaterly audit reports produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resourses. 4 sub counties of Kambuga,Nyakinoni, Kanyantorogo,Kirima,)
Non Standard Outputs:	Carrying out special audits and witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, subcounties, Town councils ,Health units Tertiary/Secondary and Primary schools.	Witnessed handover during staff transfers in the Sub counties of Kayonza, Kirima,and Kanyantorogo and boards and Commissions department.

Printing, Stationery, Photocopying and Binding 175

Travel inland 460

Fuel, Lubricants and Oils 568

Wage Rec't:

Non Wage Rec't: 2,179 1,203

Domestic Dev't:

Donor Dev't:

Total 2,179 1,203

Additional information required by the sector on quarterly Performance

NA

Wage Rec't:	3,439,555	2,803,100
Non Wage Rec't:	1,562,459	1,562,459
Domestic Dev't:	289,033	289,033
Donor Dev't:		
Total	5,010,931	5,010,931

Vote: 519 Kanungu District**2014/15 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**

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Non Standard Outputs:	Salaries for administration staff paid. Hard to reach allowance paid to eligible officers. CAO's vehicle maintained and repaired. District buildings maintained. Statutory subscriptions made. CAO and DCAO offices coordinated, supervision done, guidance done, and monitoring done. District Headquarter boundaries secured and fenced.	Salaries paid Allowances paid monthly. CAO's vehicle serviced & repaired on a monthly basis, stationery & computer consumables procured once, house rent paid. Subscriptions made and office supplies procured.
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Expenditure

211101 General Staff Salaries	312,127	186,743	59.8%		
211103 Allowances	20,301	2,759	13.6%		
221001 Advertising and Public Relations	3,000	55	1.8%		
221002 Workshops and Seminars	15,000	435	2.9%		
221007 Books, Periodicals & Newspapers	2,000	817	40.9%		
221008 Computer supplies and Information Technology (IT)	5,000	500	10.0%		
221009 Welfare and Entertainment	500	1,949	389.7%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,031	67.7%		
221017 Subscriptions	2,000	1,450	72.5%		
222001 Telecommunications	0	306	N/A		
223003 Rent – (Produced Assets) to private entities	2,400	900	37.5%		
223006 Water	0	194	N/A		
224002 General Supply of Goods and Services	0	190	N/A		
227001 Travel inland	25,000	15,657	62.6%		
227004 Fuel, Lubricants and Oils	10,000	13,505	135.1%		
228002 Maintenance - Vehicles	2,779	5,304	190.8%		
228004 Maintenance – Other	0	349	N/A		
Wage Rec't:	312,127	Wage Rec't:	186,743	Wage Rec't:	59.8%
Non Wage Rec't:	92,180	Non Wage Rec't:	46,402	Non Wage Rec't:	50.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	404,307	Total	233,145	Total	57.7%

Output: Human Resource Management

Vote: 519 Kanungu District**2014/15 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

Non Standard Outputs:	Payroll Management achieved. Pay Change Reports prepared and submitted. Performance appraisal reports and file folders procured. Staff performance assessed. Pension gratuity submissions made & submitted to ministry. Monthly payrolls printed and displayed. Invitations to seminars, workshops and trainings honoured. Pension and gratuities paid. Fuel for running HR activities consumed and utilized	6 visits to ministry of Finance for salary payment 6 visits to Ministry of Public Service for data capture 1 survivor supported.	0	Inadequate financing leading to performance over & above the budget. Following de-centralization of salary processing and payment a lot more of activities have to be undertaken yet the ministry did not provide supplementary funds for the extra work.
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Expenditure

211103 Allowances	10,000	5,742	57.4%
213002 Incapacity, death benefits and funeral expenses	1,000	900	90.0%
221001 Advertising and Public Relations	0	107	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	3,583	119.4%
227001 Travel inland	5,000	31,479	629.6%
228004 Maintenance – Other	200	84	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,382	41,895	165.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,382	41,895	165.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared, approved by council, and implemented. District headquarter trainings coordinated and conducted. Conducting District Councillors study tour in BBW)	yes (Capacity Building plan prepared, approved by council, and implemented. District headquarter trainings coordinated and conducted.)	#Error	NIL
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Vote: 519 Kanungu District**2014/15 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	14 (Performance enhancement trainings conducted. Career development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff and other discretionary training activities undertaken. Training in conduct of council business for LLG's Speakers and deputies, Financial Reporting and Accounting for all Accounts staff and Audit; Certificate in law training for 3 officers, Diploma in Business Administration for 1 officer, Post graduate trainings for 2 officers)	5 (Three staff facilitated to undertake post graduate courses / for career development courses namely 1 Senior Accounts Assistant, 1 Office Attendant & 1 Education Office Facilitated 2 continuing CPA students to sit for Nov/Dec exams. Inducted 52 newly recruited employees.)	35.71	
Non Standard Outputs:	23 District Councillors to attend a study tour in BBW 40 people to be trained in financial reporting and accounting. 34 Speakers and their deputies trained in conduct of council business; 3 officers, trained in Admin law 1 officer trained in Business Administration, 2 officers trained in Post graduate courses. 100 newly recruited staff to be inducted. 12 people ie HRM and Finance staff to be trained in the new payroll processing, conducting the TNA exercise district wide, Holding CB conference for 30 pple, facilitating the 3 CPA continuing officers, conducting pre retirement training for 80 staff . Conducting Staff performance appraisal district wide	N/A		

Expenditure

221003 Staff Training	56,000	6,160	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,000	6,160	11.0%
Donor Dev't:		0	0.0%
Total	56,000	6,160	11.0%

Output: Supervision of Sub County programme implementation

% age of LG establish	60 (% age of LLG vacant	58 (% age of local Government	96.67	N/a
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Vote: 519 Kanungu District**2014/15 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

posts filled	positions filled)	established posts filled)
Non Standard Outputs:	Guidance to Lower Local Governments offered. Process of forming bye-laws supported. Law and order enforcement in LLG's supported. Planning and budgeting capacity in LLG's developed and enhanced	3 Monitoring visits of Lower Local Governments done. Support offered on a monthly basis in enforcing law and order in local communities.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	204	40.8%
227001 Travel inland	1,500	5,675	378.3%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	6,379	106.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	6,379	106.3%

Output: Office Support services

Non Standard Outputs:	Drivers, office attendants and typists facilitated for support services offered (honoraria, duty facilitating allowance, allowances for extra work done outside official hours, non routine work and transport allowance paid)	0	There's need to give the support cadre more support but the sources are still lacking.
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Expenditure

211103 Allowances	4,000	674	16.9%
227001 Travel inland	1,000	1,236	123.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,910	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,910	38.2%

Output: Local Policing

0	understaffing of local police
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Vote: 519 Kanungu District**2014/15 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

Non Standard Outputs:	District Security Committee monthly meetings held and facilitated at the district H/qs. H/qs Day and night security guards facilitated.. District vehicles, equipments and other assets at the H/qs guarded.	District Security Committee monthly meetings held and facilitated at the district H/qs on a monthly basis. H/qs day and night security guards facilitated thrice.
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Expenditure

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

Output: Records Management

0 N/a

Non Standard Outputs:	Mails and other correspondences dispatched to different offices. Record keeping materials (shelves, filing cabinets plus other office tool and accessories) procured. Records well retrieved and archived. Fire extinguishers refilled.	Allowances paid regularly. Travel inland facilitated twice to deliver mails and collect files for employees who have transferred services.
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Expenditure

211103 Allowances	1,500	210	14.0%
221012 Small Office Equipment	200	173	86.5%
227001 Travel inland	1,500	504	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	887	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	887	17.7%

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

No. of administrative buildings constructed	0 ()	0 (not planned for)	0	N/a
No. of solar panels purchased and installed	()	0 (not planned for)	0	
No. of existing administrative buildings rehabilitated	4 (Part payment for the debt on construction of administration block done)	1 (Part payment for the debt on construction of administration block done once.)	25.00	
Non Standard Outputs:		Nil		

Vote: 519 Kanungu District**2014/15 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*

231001 Non Residential buildings (Depreciation) **72,651** 56,060 77.2%

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:	72,651	Domestic Dev't:	56,060	Domestic Dev't:	77.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,651	Total	56,060	Total	77.2%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased () 0 (not planned for) 0 NIL

No. of vehicles purchased 4 (CAO's vehicle maintained on a monthly/quarterly basis for the FY 14/15) 0 (not planned for) .00

Non Standard Outputs: N/a

Expenditure

231004 Transport equipment **8,000** 4,110 51.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	4,110	Domestic Dev't:	51.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	4,110	Total	51.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report for FY2013/2014 submitted to MOFPED)	27/05/2014 (Annual workplans and budget estimates approved on 27/05/2014)	#Error	Limitation of wage bill prevents recruitment of more staffs as gaps still exist
Non Standard Outputs:	Salaries and hard to reach allowances for 27 Finance department staffs at District headquarters and 17 Sub counties paid.	27 staffs paid salary and hard to reach allowances population and household census conducted		

Expenditure

211101 General Staff Salaries **211,045** 129,238 61.2%

Vote: 519 Kanungu District**2014/15 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

211103 Allowances	18,452	275,021	1490.4%		
221002 Workshops and Seminars	550	131,818	23966.9%		
221006 Commissions and related charges	0	57	N/A		
221008 Computer supplies and Information Technology (IT)	200	210	105.0%		
221011 Printing, Stationery, Photocopying and Binding	250	8,385	3353.9%		
221014 Bank Charges and other Bank related costs	450	894	198.6%		
222001 Telecommunications	250	75	30.0%		
222003 Information and communications technology (ICT)	0	12,780	N/A		
223005 Electricity	5,000	1,500	30.0%		
227001 Travel inland	2,100	130,008	6190.9%		
227004 Fuel, Lubricants and Oils	944	75,067	7952.0%		
Wage Rec't:	211,045	Wage Rec't:	129,238	Wage Rec't:	61.2%
Non Wage Rec't:	29,146	Non Wage Rec't:	635,815	Non Wage Rec't:	2181.5%
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	240,192	Total	765,052	Total	318.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	22255000 (Value of local Government service tax collected. Collection of LST from 754 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)	15941384 (Value of local Government service tax collected. Collection of LST from 752 people in gainful employment in the District Business men and Women, Artisans, Self employed)	71.63	Narrow locally raised revenue base
Value of Other Local Revenue Collections	121058000 (Value of other local revenue collected from other local revenue sources both at District and Subcounties 3510 tax payers.)	84413989 (Other local revenue sources both at District and Subcounties from 878 tax payers.)	69.73	
Value of Hotel Tax Collected	7215000 (Value of hotel tax collected from 41 Established Hotels.)	2233595 (Value of hotel tax collected from 41 Established Hotels.)	30.96	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	550	235	42.7%
221014 Bank Charges and other Bank related costs	2,600	1,069	41.1%
227001 Travel inland	8,200	5,136	62.6%
227004 Fuel, Lubricants and Oils	4,000	300	7.5%
211103 Allowances	3,000	650	21.7%
221001 Advertising and Public Relations	350	60	17.1%

Vote: 519 Kanungu District**2014/15 Quarter 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>	28,400	<i>Non Wage Rec't:</i>	7,450	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,400	Total	7,450	Total	26.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Laying of the budget and annual workplans to the District council)	29/11/2013 (ate for holding of the District Budget confrance to come up with draft budget and Annual workplans to the District Council on 29/11/2013)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/06/2014 (Appraval of the District annual workplans and budgets by June 2014.)	27/5/2014 (Appraval of the District annual workplans and budgets by June 2014.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	Revenue collection books and accounts books procured and districtbuted to all sub counties and departments.	15490 revenue collection books and accounts books procured and districtbuted to all sub counties and departments.	0	Delay in procurement of revenue collection books and accounts books due to limited number of service providers
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Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Submission of 01 annual District final accounts to the offices of Auditor general, Accountant General and PS MoLG by 30/09/2014.)	18-09-2014 (01draft final accounts submitted to the office of Auditor General for auditing)	#Error	N/A
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Vote: 519 Kanungu District**2014/15 Quarter 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: 12 monthly accountabilities submitted to MOFPED, & MOLOG by 15th day of the following month

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

Expenditure

211103 Allowances	2,500	220	8.8%
221008 Computer supplies and Information Technology (IT)	550	380	69.1%
222003 Information and communications technology (ICT)	0	112	N/A
227001 Travel inland	5,900	4,748	80.5%
227004 Fuel, Lubricants and Oils	0	510	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,300	5,969	64.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,300	5,969	64.2%

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

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

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

0

Narrow tax base after suspending G.Tax

Expenditure

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

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**

Vote: 519 Kanungu District**2014/15 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:	12 months salaries for departmental technical staff paid.	4 Council meeting held on 30.10.2014, 29.07.2014, 27.08.2014 & 26.09.2014. statutory bodies staff paid salary	0	Abrupt change of schedule of meetings, power fluctuations and lack of political representation of some sub counties affect proper execution of council activities.
	12 months salaries for sub-county and urban council chairpersons paid.			
	12 months salaries for district executive committee members paid.			
	12 months salary and gratuity for district speaker paid.			
	Annual gratuity for district executive committee members, speaker and chairpersons of LLG's paid.			
	12 Monthly transport refund to support staff in clerk to council's office, chairpersons office & DSC paid			
	4 quarterly sets of field monitoring reports on performance of government programmes and projects in constituencies of district councillors produced and in place.			

Expenditure

221001 Advertising and Public Relations	0	570	N/A
221009 Welfare and Entertainment	0	1,079	N/A
221011 Printing, Stationery, Photocopying and Binding	0	222	N/A
221014 Bank Charges and other Bank related costs	0	27	N/A
222001 Telecommunications	0	150	N/A
224002 General Supply of Goods and Services	0	310	N/A
227001 Travel inland	0	7,698	N/A
228004 Maintenance – Other	0	362	N/A
211101 General Staff Salaries	36,266	19,847	54.7%
211103 Allowances	28,129	25,849	91.9%

Vote: 519 Kanungu District**2014/15 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

<i>Wage Rec't:</i>	36,266	<i>Wage Rec't:</i>	19,847	<i>Wage Rec't:</i>	54.7%
<i>Non Wage Rec't:</i>	28,129	<i>Non Wage Rec't:</i>	36,266	<i>Non Wage Rec't:</i>	128.9%
<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	64,395	Total	56,113	Total	87.1%

Output: LG procurement management services

0 Underfunding.

Non Standard Outputs:	10 Contracts committee meetings held and facilitated.	8 contracts committee held 48 and evaluation commitemeetings.73 contracts were awarded and 1 submission for contract award of tea nursery supplies to Naads secretariat made.
	100 project evaluation committee reports handled.	
	100 District Macro procurements awarded.	
	50 District Macro procurements endorsed .	
	40 Urban Macro procurements endorsed.	
	30 Urban Micro procurements endorsed.	
	50 government assets cleared by contracts committee for disposal.	
	150 user department submissions from district, sub-counties and town councils handled.	

Expenditure

211103 Allowances	2,750	8,560	311.3%
221001 Advertising and Public Relations	2,245	2,200	98.0%
221011 Printing, Stationery, Photocopying and Binding	3,750	1,965	52.4%
227001 Travel inland	1,061	2,070	195.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,306	14,795	143.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,306	14,795	143.6%

Output: LG staff recruitment services

0 Inadequate funding

Vote: 519 Kanungu District**2014/15 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:	12 DSC sittings held and facilitated.	2 District sessions held, 20 Appointments were issued and 8 terminated. 1 Staff dismissed and 5 interdiction cases lifted. Handled 14 disciplinary cases and 59 employees confirmed.
	12 month's salary and gratuity for Chairperson, DSC. paid	
	100 employees recruited.	
	250 employees confirmed in service	
	100 employees regularised in service.	
	20 employees released for further training.	
	20 disciplinary cases submitted and handled by DSC.	
	Plan to facilitate 12 sittings of DSC and to pay members allowances.	
	DSC retainer fees-gratuity paid	
	Plan to construct water borne toilet for Dsc Commission and administration block.	

Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%
211103 Allowances	18,000	16,376	91.0%
221004 Recruitment Expenses	7,000	793	11.3%
221009 Welfare and Entertainment	0	618	N/A
221011 Printing, Stationery, Photocopying and Binding	1,350	562	41.6%
221014 Bank Charges and other Bank related costs	0	39	N/A
224002 General Supply of Goods and Services	0	140	N/A
227001 Travel inland	5,000	1,747	34.9%
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%
Non Wage Rec't:	39,485	Non Wage Rec't: 20,275	Non Wage Rec't: 51.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,885	Total 29,275	Total 46.6%

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings conducted at the District headquarters.)	02 (n/a)	20.00	Delayed approval of land board.
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Vote: 519 Kanungu District**2014/15 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 land applications (registration, renewal, lease extensions) cleared	430 (land applications registered)	00 (not done)	.00	
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Non Standard Outputs:	4 quarterly reports submitted to council and ministry of lands.	New land board members nominated by council and submitted to Ministry of lands, Housing and urban development for approval.		
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Expenditure

227001 Travel inland	2,373	740	31.2%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,873	Non Wage Rec't: 740	Non Wage Rec't: 9.4%	
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	7,873	Total 740	Total 9.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports produced and discussed by the District council)	1 (LGPAC reports produced and discussed by the District council)	25.00	Inadequate funding.
No. of Auditor Generals queries reviewed per LG	18 (Auditor generals queries reviewed by the LGPAC at District level)	3 (not done)	16.67	
Non Standard Outputs:	Number of reports internal audit reports on operations of sub-counties, town councils and district departments	3 meetings held on 27.11.2014, 01.12.2014 & 8.12.2014 and 3 internal audit reports from Kanungu town council, Butogota town council and Kihiki town council reviewed.		

Expenditure

211103 Allowances	10,000	1,735	17.4%	
221009 Welfare and Entertainment	0	70	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,854	131	7.0%	
221014 Bank Charges and other Bank related costs	0	107	N/A	
222001 Telecommunications	0	150	N/A	
227001 Travel inland	1,750	1,276	72.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,560	Non Wage Rec't: 3,468	Non Wage Rec't: 22.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,560	Total 3,468	Total 22.3%	

Output: LG Political and executive oversight

0	Power fluctuation, abrupt change of schedules and inadequate funding.
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Vote: 519 Kanungu District**2014/15 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:	6 Council meetings held	4 Council meeting held on 30.10.2014, 29.07.2014, 27.08.2014 & 26.09.2014, 3 business committee meetings held, 7 standing committee meetings held on finance committee 25.08.2014, 15.10.2014, social services 13.08.2014, 16.10.2014 & production on 14.08.		
	6 Business committee meetings held			
	12 Executive committee meetings held.			
	Ex-gratia for 606 Village LCI and LCII parish chairpersons paid			

Expenditure

211101 General Staff Salaries	170,352	17,472	10.3%
221001 Advertising and Public Relations	0	2,000	N/A
221009 Welfare and Entertainment	0	32	N/A
221011 Printing, Stationery, Photocopying and Binding	0	473	N/A
227001 Travel inland	0	7,646	N/A
227004 Fuel, Lubricants and Oils	0	3,473	N/A
228002 Maintenance - Vehicles	0	2,676	N/A
Wage Rec't:	170,352	Wage Rec't: 17,472	Wage Rec't: 10.3%
Non Wage Rec't:	138,699	Non Wage Rec't: 16,300	Non Wage Rec't: 11.8%
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	309,051	Total 33,772	Total 10.9%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings conducted	7 standing committee meetings held on finance committee 25.08.2014, 15.10.2014, social services 13.08.2014, 16.10.2014 & production on 14.08.2014, 14.10.2014 & 1.12.2014.	0	Inadequate funding and failure to observe the meeting schedules.
	6 Business committee meetings held			

Expenditure

211103 Allowances	33,679	15,096	44.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	33,679	Non Wage Rec't: 15,096	Non Wage Rec't: 44.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,679	Total 15,096	Total 44.8%

Vote: 519 Kanungu District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	10 (farmers supported with coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggyery, banana and agro inputs at sub county level)	0 (n/a)	.00	NAADS programme under restructuring. No release of operational funds except terminal benefits.
Non Standard Outputs:	1 DNC and 51 sub county extension officers paid salaries, 10 adaptive research sites setup, 3 MSIPS formed, NAADS office operational, 3 technical audits conducted, 4 radio programmes conducted, 4 follow ups for ATAAS conducted, 2 DFF meetings held, 4 M&E events held, 4 DARST meetings conducted.	.1 DNC and 51 sub county extension officers paid salaries, 4 adaptive research sites setup, NAADS office operational, 1 technical audit conducted, 1 radio programme conducted, 1 follow ups for ATAAS conducted, 1 M&E event held, 1 DARST meeting conduct		

Expenditure

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

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

Non Standard Outputs:	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF.	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. One quarterly report submitted to MAAIF.	0	laying off NAADS staff and delayed approval of production department structure at sub county level greatly affected service delivery. Eight sub countie (LGS) out of 17 had an agric extension officer. One
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Vote: 519 Kanungu District**2014/15 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

(LG) out of 17 had aveterinary officer.

Expenditure

211101 General Staff Salaries	270,802	136,131	50.3%
211103 Allowances	6,087	3,887	63.9%
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	600	678	113.0%
221014 Bank Charges and other Bank related costs	400	151	37.9%
222001 Telecommunications	660	110	16.6%
227001 Travel inland	900	1,180	131.1%
227004 Fuel, Lubricants and Oils	2,000	2,239	111.9%
Wage Rec't:	270,802	Wage Rec't: 136,131	Wage Rec't: 50.3%
Non Wage Rec't:	11,357	Non Wage Rec't: 8,545	Non Wage Rec't: 75.2%
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	282,159	Total 144,675	Total 51.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(Not planned for)	0 (not planned for)	0	plant clinic approach is pulling more farmers to come to the agricultural office for consultations but only to at times end up being frustrated not finding staff on station. 80% of the sub counties not staffed as aresult of layoff of NAADs staff.
Non Standard Outputs:	epidemic crop diseases (BBW) controlled in six major banana growing sub counties of kambuga, rugyeyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control in place . 28 sites for multiplication of disease torelant and fast growing cassava varieties established. 5 banana mother gardens established.	8 plant clinics conducted in kanungu and kiihihi town councils (kiihihi 3, kanungu TC 5) 110 farmers have attended these clinics (71 females.39 males) number of quaries regestered 72. crops affected coffee, tea, banana, tomato, oranges, banana. Major di		

Expenditure

211103 Allowances	1,584	4,334	273.6%
221011 Printing, Stationery, Photocopying and Binding	176	100	56.8%
222001 Telecommunications	1,000	660	66.0%
227004 Fuel, Lubricants and Oils	1,012	927	91.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,672	Non Wage Rec't: 6,021	Non Wage Rec't: 106.2%
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	5,672	Total 6,021	Total 106.2%

Output: Livestock Health and Marketing

Vote: 519 Kanungu District**2014/15 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 livestock by type undertaken in the slaughter slabs	2500 (ivestock undertaken in the slaughter slabs. One slaughter slab constructed at kanyantorogo and public consuming meat from inspected carcasses.)	652 (652 animal carcasses inspected at gazetted slaughter slabs of kambuga TC, butogota Tc, kanungu Tc, kiihihi TC and katete.)	26.08	laying off all NAADS vet staff affected service deliver more especuary meat inspection but. vaccinations
No of livestock by types using dips constructed	(not planned for)	0 (N/A)	0	continued to be done on public private partnership i.e
No. of livestock vaccinated	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)	12406 (10773 chicken vaccinated for new castle and gombolo, 1205 cattle vaccinated for black leg, 428 dogs vaccinated for rabies)	22.56	NAADS staff laid off were supported (cold chain) to conduct the vaccinations.
Non Standard Outputs:		13 veterinary drug shops inspected for compliance with set standards in kiihihi, kambuga, kanyantorogo, kanungu TC and butogota TC. 17 disease surveillance visits conducted in all 17 lower local governments. 52 sick animals . treated for assorted disease		

Expenditure

211103 Allowances	708	787	111.2%
227004 Fuel, Lubricants and Oils	950	1,505	158.4%
228002 Maintenance - Vehicles	300	240	80.0%
321415 Conditional transfers to PMA NSCG	0	6,706	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,558	Non Wage Rec't:	2,532	Non Wage Rec't:	55.6%
Domestic Dev't:	27,100	Domestic Dev't:	6,706	Domestic Dev't:	24.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,658	Total	9,238	Total	29.2%

Output: Fisheries regulation

Quantity of fish harvested	(not planned for)	0 (n/a)	0	one fisheries officer serving 17 lower local governments is next to imposible in delivering tangible outputs. Need to recruit to boost his efforts.
No. of fish ponds stocked	16 (16 fish ponds stocked with quality fish fly.)	4 (four fish ponds in kanyantorogo (1 rev muheirwe 500 fry), kambuga (1 owabera 500 fry), kirima (1 byamukama oscar 722 fry) and kanungu TC (1 hajat Nuriat 500 fry) stocked with 2222 mirrorcap fish fry)	25.00	
No. of fish ponds construted and maintained	0 (not planned for)	0 (not planned for)	0	

Vote: 519 Kanungu District**2014/15 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:	fish markets inspected and public consuming quality fish	nine fish market inspections conducted, markets inspected were kikihi (3times) ishasha 3, butogota 3. 50 farmers in kirima, kikihi, kikihi TC, rugyeyo, butogota, kambuga, kambuga town council, katete, mpungu kanyantoro trained on fish farming.
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Expenditure

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

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

No of businesses issued with trade licenses	0 (not planned for)	0 (n/a)	0	low staffing levels / one commercial officer on assignment of duties can not handle the entire district single handed.
No of businesses inspected for compliance to the law	0 (not planned for)	0 (n/a)	0	Substantially appointed commercial officer was demobilised / lost both legs.
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 (n/a)	0	
No of awareness radio shows participated in	4 (radio talk shows conducted to sensitise communities on trade issues and market information dissemination)	1 (one radio talk show conducted on kanungu broadcasting services to sensitise communities on trade issues and market information dissemination1)	25.00	
Non Standard Outputs:	traders executive committee members trained	n/a		

Expenditure

222001 Telecommunications	1,200	550	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,160	550	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,160	550	25.5%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (not planned for)	0 (N/A)	0	low staffing levels, one active officer assigned duties of
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Vote: 519 Kanungu District**2014/15 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 cooperative groups mobilised for registration	4 (number of cooperatives registered)	0 (n/a)	.00	comercial officer to run 17 lower local governments with SACCOS is next to imposible.
No of cooperative groups supervised	12 (number of cooperatives supervised / audited)	5 (5 SACCOS audited . These are kiihihi SACCO in kiihihi TC,KIDEFISE, KIYEDECO, KICOD all in kanungu town council and Rugyeo SACCO in rugyeo sub county)	41.67	
Non Standard Outputs:	5 annual general meetings for cooperatives attended	1 annual general meeting for kiihihi SACCO conducted		

Expenditure

211103 Allowances	515	245	47.6%
221008 Computer supplies and Information Technology (IT)	250	50	20.0%
227004 Fuel, Lubricants and Oils	498	360	72.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,440	655	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,440	655	45.5%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (not planned for)	0 (N/A)	0	under performance attributed to low staffing levels. One officer assigned duties as comercial officer handling 17 LG in addition to other duties as accounts assistant.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (number and names of tourism attraction sites and hospitality facilities registered)	0 (no activity)	.00	
No. of tourism promotion activities meanstreined in district development plans	0 (not planned for)	0 (N/A)	0	
Non Standard Outputs:	4 quarterly reports on district tourism potensial produced and submitted to ministry of trade tourism, wild life and antiquities (MOTWA)	three arbitration meetings for buhoma community rest camp conducted to resolve the standoff between the board chairman and members.		

Expenditure

211103 Allowances	355	442	124.5%
221011 Printing, Stationery, Photocopying and Binding	48	28	58.3%
227004 Fuel, Lubricants and Oils	300	480	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,440	950	66.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,440	950	66.0%

Vote: 519 Kanungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Delayed release of
PHC funds.

Vote: 519 Kanungu District**2014/15 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:

Salaries paid to 375 health workers and hard to reach 46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units, 12 HMIS monthly Reports submitted to Ministry of health. Quarterly Neglected Tropical Diseases (NTD) advocacy meetings conducted in the sub counties of Mpungu, Kayonza Kirima, Kinaaba Sub Counties and Kanungu. Integrated support supervision in the 46 health units within the district, Mentorship in comprehensive TB, HIV/AIDS care, treatment and support in 17 sub counties. Transportation of lab samples for CD4 and EID from lower health units to collecting hubs done. Monthly CB DOTS follow up 17 sub counties carried out CMEs at HSD carried out, Health workers mentored in different health activities during sight visit for mentorship. Quarterly Meetings with PLWH conducted, Training VHTs in health activities carried out quarterly, Workshops in teenage pregnancy, Family planning, Logistics management, immunization conducted. Petty office materials and equipment purchased. 4 quarterly performance Reports and submitted to the Ministry of Finance and Health. 12 DHT monthly Meetings held at DHO'S Office. 4 Quarterly District Health Management team meetings held at district level Training 46 Records assistant in new updated HMIS and Data management conducted Support Supervision visits to health units conducted in all 46 health units in Sub counties of Rutenga, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihiki TC, Kihiki,

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

Vote: 519 Kanungu District**2014/15 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

and Nyamirama by the DHT members,
Disease Surveillance conducted in all sub-counties.
Film shows on HIV/AIDS, teenage pregnancy, early marriages and drug abuse in primary and secondary schools(Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S) conducted, 12 National consultative meetings held at Ministry of Health headquarters and other related ministries,
Expired Drugs in all health facilities disposed off.

Expenditure

211101 General Staff Salaries	2,216,598	1,350,610	60.9%
211103 Allowances	643,801	141,545	22.0%
221001 Advertising and Public Relations	6,000	3,295	54.9%
221002 Workshops and Seminars	30,000	27,000	90.0%
221005 Hire of Venue (chairs, projector, etc)	7,000	3,800	54.3%
221008 Computer supplies and Information Technology (IT)	6,000	2,110	35.2%
221011 Printing, Stationery, Photocopying and Binding	13,000	7,890	60.7%
221012 Small Office Equipment	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	1,600	602	37.6%
222001 Telecommunications	3,500	1,215	34.7%
223006 Water	517	101	19.5%
227001 Travel inland	110,300	94,300	85.5%
227004 Fuel, Lubricants and Oils	138,014	85,168	61.7%
228002 Maintenance - Vehicles	17,000	7,220	42.5%
Wage Rec't:	2,216,598	Wage Rec't: 1,350,610	Wage Rec't: 60.9%
Non Wage Rec't:	507,508	Non Wage Rec't: 28,012	Non Wage Rec't: 5.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	471,225	Donor Dev't: 346,733	Donor Dev't: 73.6%
Total	3,195,331	Total 1,725,355	Total 54.0%

Output: Medical Supplies for Health Facilities

Vote: 519 Kanungu District**2014/15 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

Value of essential medicines and health supplies delivered to health facilities by NMS	762000000 (Medicines and health supplies delivered to 46 health facilities in the district)	64022130 (Value of essential Medicines and health supplies delivered to Gov't health facilities by NMS)	8.40	Delivered less medicines compared what was ordered.
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health unit reporting stock out of the 6 tracer drugs)	2 (No health unit reporting stock out of the 6 tracer drugs)	0	Delivering medicines which were not ordered.
Value of health supplies and medicines delivered to health facilities by NMS	120000000 (Value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantoro HC11, Kirima HC11, Kazuru HC11 Kanungu HC IV, Kihiki HC IV, Kambuga Hospital, Matanda HC III, Rutenga HC III, Nyamirama HC III, Mazzoldi HC II, Samaria HC II, Kinaaba HC II, Mishenyi HC II, Kayonza HC III, Bohomborwa HC II.)	31000500 (Value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantoro HC11, Kirima HC11, Kazuru HC11 Kanungu HC IV, Kihiki HC IV, Kambuga Hospital, Matanda HC III, Rutenga HC III, Nyamirama HC III, Mazzoldi HC II, Samaria HC II, Kinaaba HC II, Mishenyi HC II, Kayonza HC III, Bohomborwa HC II.)	25.83	
Non Standard Outputs:	N/A	NA		

Expenditure

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

Output: Promotion of Sanitation and Hygiene

0	Transport means very poor since the sector has no vehicle which sometimes hindering activities to go on.
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Vote: 519 Kanungu District**2014/15 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:

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

Conducted school Health Assessment conducted in the following schools; Kinaaba P/S in kinaaba S/C, Kanyungusi and Kanyantorogo P/S in Kanyantorogo S/C, Mpambizo P/S in Rugyeyo S/C, Bukungai in Rugyeyo S/C,
• Monitored sanitation in high volume sites of

Expenditure

Vote: 519 Kanungu District**2014/15 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

211103 Allowances	45,000	25,000	55.6%	
221002 Workshops and Seminars	22,000	6,400	29.1%	
221005 Hire of Venue (chairs, projector, etc)	4,000	400	10.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20.0%	
222001 Telecommunications	500	100	20.0%	
227001 Travel inland	10,000	3,500	35.0%	
227004 Fuel, Lubricants and Oils	22,991	3,377	14.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	106,491	39,377	Donor Dev't:	37.0%
Total	108,491	39,377	Total	36.3%

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

%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers.)	84 (age of approved posts filled with trained health workers.)	105.00	NA
Number of total outpatients that visited the District/ General Hospital(s).	55500 (55500 out patients visiting Kambuga hospital)	15999 (Out patients visited Kambuga Hospital)	28.83	
No. and proportion of deliveries in the District/General hospitals	1600 (1600 deliveries conducted in Kambuga hospital)	572 (Deliveries conducted in Kambuga hospital)	35.75	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	28500 (28500 inpatients visiting the hospital)	2332 (Inpatients visited the Kambuga hospital)	8.18	
Non Standard Outputs:	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.	18 Immunisation outreaches conducted in 46 health units monthly.		

Expenditure

263317 Conditional transfers for District Hospitals	138,577	68,788	49.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	138,577	68,788	Non Wage Rec't:	49.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	138,577	68,788	Total	49.6%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1600 (1600 deliveries conducted at Bwindi hospital)	744 (Deliveries conducted at Bwindi hospital)	46.50	Little funds.
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Vote: 519 Kanungu District**2014/15 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 inpatients that visited the NGO hospital facility	14250 (14250 inpatients visiting Bwindi NGO hospital)	2241 (Inpatients visited Bwindi NGO hospital)	15.73	
Number of outpatients that visited the NGO hospital facility	45250 (45250 outpatients visiting the Bwindi hospital.)	9850 (Outpatients visited the Bwindi hospita)	21.77	
Non Standard Outputs:	15 community visits about sanitation and hygiene,family planning,nutrition conducted in the parishes of Rutendere Mukono,Karangara,Bujengwe, Kyeshero	14 community visits about sanitation and hygiene,family planning,nutrition conducted in the parishes of Rutendere Mukono,Karangara,Bujengwe, Kyeshero		

Expenditure

263318 Conditional transfers for NGO Hospitals	98,755	49,504	50.1%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	98,755	Non Wage Rec't:	49,504	Non Wage Rec't:	50.1%
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	98,755	Total	49,504	Total	50.1%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2200 (2200 in patients visited 20 NGO basic health facilities(Makiro 635 hc111,Nyakatare hc111 680,Nyamwegabira HC111 885))	2648 (In patients visited 5 NGO basic health facilities (Makiro HC III, Nyakashozi HC II, Nyamwegabira HC III, Butogota HC II, Nyakatare HC III, and Kayonza Tea Factory HC III)	120.36	Little PHC received and allocated. -Shortage of health workers in NGO facilities. -Lack skilled personnel -Lack of transport mean like motorcycles to help in conducting outreaches -Inadequate madical materials to use like Microscopes
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14200 (14200 Children Immunised with Pentavalent Vaccine(Makiro Hc111 80,Nyakatare Hc111 140 ,Nyamwegabira HC111 652,Karangara Hc11 125 ,Bushere Hc 11 30,Nyakashozi Hc11 58,Kibimbiri Hc11 112,Kazinga Hc11 158,Nyakinoni Hc11 143,Rushaka Hc11 256,Kanyashogy Hc1 178,Kitariro Hc11 114,Kinaaba Hc11 68,Burora Hc11 125,Bukunga Hc1 1 234,Bugiri Hc11 324,Kihembe Hc11 128,Butogota Hc11 145 ,)	1631 (Children Immunised with Pentavalent Vaccine(Makiro Hc111 20,Nyakatare Hc111 35 ,Nyamwegabira HC111 163,Karangara Hc11 31,Bushere Hc 11 8,Nyakashozi Hc11 14,Kibimbiri Hc11 28,Kazinga Hc11 39 Nyakinoni Hc11 35,Rushaka Hc11 64,Kanyashogy Hc11 44,Kitariro Hc11 28,Kinaaba Hc1117 Burora Hc11 31,Bukunga Hc1 1 58,Bugiri Hc11 81 Kihembe Hc11 32,Butogota Hc11 36 ,)	11.49	

Vote: 519 Kanungu District**2014/15 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (720 deliveries conducted in the NGO basic facilities(Makiro 214 hc111,Nyakatare hc111 250,Nyamwegabira HC111 256))	593 (deliveries conducted in the NGO basic facilities(Makiro hc111, Nyakatare hc111, Nyamwegabira HC111, Nyakashozi HCII, Nyakinoni HCII, Butogota HCII-, Kayonza GTF HCIII.)	82.36	
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Number of outpatients that visited the NGO Basic health facilities	41250 (41250 outpatients visited 20 NGO basic health facilities(Makiro 7586 hc111,Nyakatare hc111 9850,Nyamwegabira HC111 8762,Karangara Hc11 1336,Bushere Hc11 1242 ,Nyakashozi Hc11 8436,Kibimbiri Hc11 1325,Kazinga Hc117412,Nyakinoni Hc11 1458,Rushaka Hc11 1311,Kanyashogy Hc11 1324,Kitariro Hc11 1341,Kinaaba Hc11 1251,Burora Hc11 1410,Bukunga Hc11 1328,Bugiri Hc11 1246,Kihembe Hc11 278,Butogota Hc11 1324,)	28099 (Outpatients visited 20 NGO basic health facilities (Makiro HC III Bushere HC II Nyakashozi HC II Kibimbiri HC II Nyamwegabira HC III Rushaka HC II Byumba HC II Butogota HC II Karangara Ngo HC II Bukunga HC II Kitariro HC II Nyakinoni HC II Nyakatare HC III Kinaaba Ngo HC II Kanyanshogy HC II Kayonza Tea Factory HC III Kihembe HC II Bugiri HC II Burora HC II Kazinga HC II NGO)	68.12	
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Non Standard Outputs:	353 immunization outreaches conducted in 20 NGO health facilities (Makiro HC III6 Bushere HC II 7 Nyakashozi HC II 12 Kibimbiri HC II 12 Nyamwegabira HC III 24 Butogota HC III 8 Karangara Ngo HC II 12 Bukunga HC III1 Kitariro HC II 6 Nya
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Expenditure

263313 Conditional transfers for PHC- Non wage	99,867	49,806	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,867	49,806	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,867	49,806	49.9%

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

%age of approved posts filled with qualified health workers	54 (54% of approved posts filled wth qualified staff)	58 (% of approved posts filled wth qualified staff)	107.41	Delayed PHC RELEASE
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Vote: 519 Kanungu District**2014/15 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 trained health workers in health centers	450 (450 health workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, Fistula, Emergency obstetric care, HIV counselling)	164 (management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, Fistula, Emergency obstetric care, HIV counselling)	36.44	
No. of trained health related training sessions held.	200 (200 Training sessions held in the Government Health Units of Kihiki HC IV, Kanungu HC IV, Kirima HC II, Rugyeyo HC II, Kanyantorogo HC II, Kayonza HC II, Mpungu HC II, Matanda HC II, Kinaaba HC II, Bugongi HC II, Kiringa HC II, Nyarutojo HC II, Mishenyi HC II, Rubimbwa HC II, Mafuga HC II, Kazuru HC II, Kifunjo HC II, Mazzoldi HC II, Bihomborwa HC II)	45 (Training sessions held in the Government Health Units of Kihiki HC IV, Kanungu HC IV, Kanyantorogo HC III, Kayonza HC III, Mpungu HC III, a)	22.50	
Number of outpatients that visited the Govt. health facilities.	212500 (212500 clients seen in Government health facilities (Kihiki HC IV 16524, Kanungu HC IV 16200, Kirima HC II 17250, Rugyeyo HC II 1850, Kanyantorogo HC II 1526, Kayonza HC II 1785, Mpungu HC II 1623, Matanda HC II 1589, Katete HC II 1451, Ntungamo HC II 6580, Kinaaba HC II 8540, Bugongi HC II 7450, Kiringa HC II 8400, Nyarutojo HC II 9120, Mishenyi HC II 6520, Rubimbwa HC II 7450, Mafuga HC II 6230, Kazuru HC II 5860, Kifunjo HC II 6000, Mazzoldi HC II 9260, Bihomborwa HC II 7000)	109205 (Out patients visited Government health facilities (Kiringa HC II GOVT Nyamirama HC III, Kanungu Kayonza HC III GOVT, Mpungu HC III, Bishop Mazoldi HC II, Rubimbwa HC II, Kifunjo HC II, Rugyeyo HC III, Matanda HC III, Kazuru HC II, Samaria HC II, Kyeshero HC II Kihiki HC IV Ntungamo HC II, Kanungu HC IV Rutenga HC III, Kinaaba Gvt HC II Kirima HC III, Nyarutojo Gvt HC II, Katete HC III, Kanyantorogo Gvt HC III, Mafuga HC II, Mishenyi HC II, Bihomborwa HC II,)	51.39	

Vote: 519 Kanungu District**2014/15 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

No. and proportion of deliveries conducted in the Govt. health facilities	3460 (3460 deliveries conducted in government health facilities Kihiihi HC1V 696, Kanungu HC1V 576, Rugyeyo Hc11 125, Kanyantoro Hc111 96, Kayonza Hc111 60, Mpungu Hc111 72, Matanda Hc111 72, Nyamirama Hc111 48, Katete Hc111 60, Kayonza Hc111 60)	1228 (Deliveries conducted in government health facilities (Nyamirama HC III Kanungu Kayonza HC III GOVT Mpungu HC III Rugyeyo HC III Matanda HC III Kihiihi HC IV1 Kanungu HC IV Rutenga HC III Kirima HC III Katete HC III Kanyantoro Gvt HC III.)	35.49	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of VHTs reporting quarterly)	40 (% of VHTs reporting quarterly)	66.67	
No. of children immunized with Pentavalent vaccine	16700 (16700 Children Immunized with Pentavalent Vaccine Kihiihi HC1V 610, Kanungu HC1V 462 462, Kirima Hc11 346, Rugyeyo Hc11 456, Kanyantoro Hc111 342, Kayonza Hc111 244, Mpungu Hc111 325, Matanda 251, Katete Hc111 212 Ntungamo Hc11 84 Kinaaba Hc11, 84, Bugongi Hc11 95, Kiringa Hc11 120, Nyarutojo Hc11 89, Mishenyi Hc11 68, Rubimbwa Hc11 102, Mafuga Hc11 86, Kazuru Hc11 120, Kifunjo Hc11 90, Mazzoldi Hc11 110, Bihomborwa Hc11 89)	3255 (Children Immunized with Pentavalent Vaccine (Kiringa HC II GOVT15 Nyamirama HC III84 Kanungu Kayonza HC III GOVT65 Mpungu HC III102 Bishop Mazoldi HC II2 Rubimbwa HC II10 Kifunjo HC II0 Rugyeyo HC III132 Matanda HC III64 Kazuru HC II0 Kitariro HC III1 Samaria HC II0 Kyeshero HC II44 Kihiihi HC IV218 Ntungamo HC II16 Kanungu HC IV76 Rutenga HC III3 Bugongi HC II0 Kinaaba Gvt HC II99 Kirima HC III126 Nyarutojo Gvt HC II39 Katete HC III55 Kanyantoro Gvt HC III109 Mafuga HC II65 Mishenyi HC II251 Bihomborwa HC II0))	19.49	
Number of inpatients that visited the Govt. health facilities.	26500 (26500 in patients seen in Government health facilities Kihiihi HC1V 3324, Kanungu HC1V 3200, Rugyeyo Hc111 792, Kanyantoro Hc111 175, Kayonza Hc111 192, Mpungu Hc111 216, Matanda Hc111 145, Katete Hc111 168, Rutenga Hc111 185, Nyamirama Hc111 170)	3162 (In patients that visited Government health facilities (Nyamirama HC III Kanungu Kayonza HC III GOVT Rugyeyo HC III Kihiihi HC IV Kanungu HC IV Rutenga HC III Katete HC III)	11.93	

Vote: 519 Kanungu District**2014/15 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: Conduct 110 outreaches in both government and NGO health facilities 986 outreaches conducted in both government and NGO health facilities

Expenditure

263313 Conditional transfers for PHC-Non wage **84,427** 57,407 68.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	84,427	Non Wage Rec't:	57,407	Non Wage Rec't:	68.0%
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	84,427	Total	57,407	Total	68.0%

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

0 Delayed PHC Release

Non Standard Outputs: Retention for Fencing of Mpungu HC III paid , 3 phase power at Kihiki HC IV and at Kanungu HC IV installed, projects monitored Installation of 3 phase power at Kihiki HC IV and at Kanungu HC IV in progress.

Expenditure

231001 Non Residential buildings (Depreciation) **30,713** 1,774 5.8%

281504 Monitoring, Supervision & Appraisal of capital works **8,404** 7,610 90.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,141	Domestic Dev't:	9,384	Domestic Dev't:	23.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,141	Total	9,384	Total	23.4%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 3 (5 stance VIP latrine constructed at kanyatorongo HC111 in kanyatorongo sub county 0 (none) .00 Delayed release of funds.

matanda health centre 111rehabilitated in kihiki subcounty.

Retention for kanungu health centre 1v paid.)

No of healthcentres constructed 0 () 0 (none) 0

Non Standard Outputs: NA

Expenditure

231001 Non Residential buildings (Depreciation) **31,468** 3,001 9.5%

Vote: 519 Kanungu District**2014/15 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>		<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>	31,468	<i>Domestic Dev't:</i>	3,001	<i>Domestic Dev't:</i>	9.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,468	Total	3,001	Total	9.5%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Doctor's house at Kihihi HC IV rennovated, and retention for Katete HC III staff houses paid)	0 (NA)	.00	NA
No of staff houses constructed	1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed.)	1 (Part payments of Doctors house at Kihihi HCIV)	100.00	
Non Standard Outputs:		NA		

Expenditure

231002 Residential buildings (Depreciation)	101,256	15,807	15.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	101,256	<i>Domestic Dev't:</i>	15,807	<i>Domestic Dev't:</i>	15.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	101,256	Total	15,807	Total	15.6%

Output: Maternity ward construction and rehabilitation

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 519 Kanungu District**2014/15 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**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1159 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1188 (Teachers paid their 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)	102.50	No major challenge faced.
No. of qualified primary teachers	1159 (Qualified teachers in Government Aided primary schools. 97 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1188 (Qualified teachers in Government Aided primary schools. 97 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	102.50	
Non Standard Outputs:	n/a	n/a		

Expenditure

211101 General Staff Salaries	7,438,235	2,560,671	34.4%
Wage Rec't:	7,438,235	Wage Rec't: 2,560,671	Wage Rec't: 34.4%
Non Wage Rec't:	717,647	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	8,155,882	Total 2,560,671	Total 31.4%

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

No. of pupils sitting PLE	5000 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	4616 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	92.32	There was team work of all stakeholders namely the parents teachers, education staff, politicians and the Government. However some pupils registered but never turned up for examination.
No. of Students passing in grade one	700 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)	468 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)	66.86	
No. of student drop-outs	0 (Not planned for.)	0 (n/a)	0	

Vote: 519 Kanungu District**2014/15 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 pupils enrolled in UPE	62000 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihhihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihhihi/c.)	6500 (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/c.)	10.48	
Non Standard Outputs:	n/a	n/a		

Expenditure

263311 Conditional transfers for Primary Education	541,467	270,746	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	541,467	270,746	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	541,467	270,746	50.0%

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (n/a)	0	There was delay in the implementation of the projects.
No. of latrine stances constructed	85 (V.I.P latrine stances for the following schools each receiving 5 stances under School Facility Grant Program (SFG) and 10 V.I.P.Latrine stances under Local Government Management Service Delivery Program(LGMSD); The SFG beneficiaries are; Kiziba p/s, Kiringa p/s, Mpambizo p/s,Nyamirengyere p/s, Kyajura p/s, Kyandago p/s, Rushebeya p/s,Rwanga p/s,Nyamwegabira p/s,Bikomero p/s,,Kanyungusi p/s,Burema p/s,Kashenyi p/s,Kyeshero p/s , Nyarurambi p/s. the beneficiaries of LGMSDP are; Kirima p/s,Kagunga p/s and completion of rushoroza 5 stance VIP latrine in kihhihi Sub county.)	10 (were completed at Kyandago p/s and Rushebeya p/s)	11.76	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	232,011	36,691	15.8%
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Vote: 519 Kanungu District**2014/15 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>		<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>	232,011	<i>Domestic Dev't:</i>	36,691	<i>Domestic Dev't:</i>	15.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	232,011	Total	36,691	Total	15.8%

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

No. of students sitting O level	2025 (students sitting O level in Kanungu district;34 in Rugyeyo ss ,119 in London Image and 68 in Nyakabungo Girls all in Rugyeyo s/c170 in SanGiovann School and120 in Kinkizi High School all in Kanungu T/c91 in Nyamiyaga ss in Kayonza s/c, 133 in Kirima Community School in Kirima s/c, 68 in Burema ss,78 in Kanyantoroogo ss all in Kanyantoroogo s/c,79 in Nyakinoni ss in Nyakinoni s/c,161in Kambuga ss, 122 in Bish. Comboni College all in Kambuga T/C,29 in Bishop Calist Mpungu in Mpungu s/c,77 in Rushoroza Seed school in Kihiki s/c,60in St. Augustine Rutenga in Rutenga s/c,67 in St.Pius Nyamwegabira and 125 in Kihiki High School, 70 in Citizen Standard 77 in Bright Future,69 in Kihiki Moslem all in Kihiki T/c. i55 in Butogota Trinity college in Butogota T/C,30 in Kinaaba Sub County, 51 in St.Charles Lwanga in Kambuga Sub County, 62 in Nyamirama Seed Secondary School.)	2000 (students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovann School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantoroogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihiki s/c,61in St. Augustine Rutenga in Rutenga s/c,76 in St.Pius Nyamwegabira and 170 in Kihiki High School all in Kihiki T/c. 96 in Bish. Comboni College in Kambuga T/C.and 92 in Nyakinoni Secondary school in Nyakinoni s/c.)	98.77	No major challenges faced
No. of students passing O level	1800 (students in all 24 Secondary schools in Kanungu district passing Olevel .)	1000 (students in all 16 Government secondary schools in Kanungu district passing Olevel .)	55.56	

Vote: 519 Kanungu District**2014/15 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 teaching and non teaching staff paid 203 (Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovana School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihikihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.) 203 (Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovana School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihikihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.) 100.00

Non Standard Outputs: n/a

n/a

Expenditure

211101 General Staff Salaries	1,951,331	712,932	36.5%
Wage Rec't:	1,951,331	712,932	Wage Rec't: 36.5%
Non Wage Rec't:	570,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,521,331	712,932	Total 28.3%

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

No. of students enrolled in USE	9860 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihikihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 505 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 238 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio - Rushoroza, 119 in St. Joseph - Kinnaba ,697 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed	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 Kihikihi 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	91.76	No major challenge faced.
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Vote: 519 Kanungu District**2014/15 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,173 in Kihiki Muslim ss, 407 in in London Image High School,202 in Rugyeyo ss.,186 in Bp Callist -Mpungu.)	school,173 in Kihiki Muslim ss, 295 in in London Image High School,202 in Rugyeyo ss.,186 in Bp Callist -Mpungu,120 in Sanyo ss.)		
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, St.Agustine in Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihikihi T/c.	26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,481,177	742,813	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,481,177	742,813	50.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,481,177	742,813	50.2%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	0	The funds were transferred to the schools account
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Vote: 519 Kanungu District**2014/15 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 classrooms constructed in USE	6 (Classroom constructed at st Josephs secondary school kinaaba sub county.)	0 (trasfered funds for construction of st Josephs secondary school kinaaba sub county)	.00	implementation will commence when the B.O.Qs are completed and sent to the school.
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Non Standard Outputs: N/A

n/a

Expenditure

231001 Non Residential buildings (Depreciation)	192,893	125,439	65.0%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	125,439	Domestic Dev't:	65.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	125,439	Total	65.0%

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

No. of students in tertiary education	617 (Students enrolled in all Four Government Institutions in Kanungu district i.e 147 Kihanda Tech. institute, in Kirima s/c, 156 in Burora tech. institute in Rugyeyo s/c 168 in Nyakatare tech institute in Kanungu T/c .146 in Kihhihi polytechnic)	850 (Students enrolled in all Four Government Institutions in Kanungu district i.e 350 Kihanda Tech. institute, in Kirima s/c, 190 in Burora tech. institute in Rugyeyo s/c 270 in Nyakatare tech institute in Kanungu T/c .40 in Kihhihi polytechnic)	137.76	No major challenge faced.
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No. Of tertiary education Instructors paid salaries	100 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c, 19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihhihi Polytechnic)	100 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c, 19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihhihi Polytechnic)	100.00	
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Non Standard Outputs: n/a

n/a

Expenditure

211101 General Staff Salaries	431,448		213,792		49.6%
211103 Allowances	1,178,407		327,516		27.8%
Wage Rec't:	431,448	Wage Rec't:	213,792	Wage Rec't:	49.6%
Non Wage Rec't:	1,178,407	Non Wage Rec't:	327,516	Non Wage Rec't:	27.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,609,855	Total	541,308	Total	33.6%

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

Vote: 519 Kanungu District**2014/15 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:	6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored	8 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored and inspected	0	lack of a vehicle.
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Expenditure

211101 General Staff Salaries	60,157	39,779	66.1%
211103 Allowances	2,600	395	15.2%
221001 Advertising and Public Relations	500	23	4.6%
221014 Bank Charges and other Bank related costs	200	50	24.8%
227001 Travel inland	600	150	25.0%
Wage Rec't:	60,157	Wage Rec't: 39,779	Wage Rec't: 66.1%
Non Wage Rec't:	6,457	Non Wage Rec't: 618	Non Wage Rec't: 9.6%
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	66,614	Total 40,397	Total 60.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	26 (26 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihhihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihhihi High School in Kihhihi T/c, Kihhihi Muslim ss in Kihhihi T/c, Kinkizi High School in Kihhihi 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 Kihhihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in	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 Kihhihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihhihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihhihi High School in Kihhihi T/c, Kihhihi Muslim ss in Kihhihi T/c, Kinkizi High School in Kihhihi 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 Kihhihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine in Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c,	100.00	There was a challenge of inadequate transport to facilitate the education staff to inspect schools and institutions.
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Vote: 519 Kanungu District**2014/15 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

	Kambuga s/c, St.Elminio Rushoroza in Kihhihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihhihi T/c.)	St.Elminio Rushoroza in Kihhihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihhihi T/c.)		
No. of tertiary institutions inspected in quarter	4 (Four tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihhihi Polytechnic in Kihhihi Tc)	4 (Tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihhihi Polytechnic in Kihhihi Tc)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports made and submitted to the Council.)	2 (Inspection reports made and submitted to the 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 Kihhihi s/c , 7 in Nyanga s/c, 33 in Kihhihi 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.)	110 (both government and private schools in Kanungu district inspected i.e 12 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 Kihhihi s/c , 7 in Nyanga s/c, 21 in Kihhihi T/c, 12 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.)	42.31	
Non Standard Outputs:	n/a	n/a		

Expenditure

211103 Allowances	17,000	11,176	65.7%
221001 Advertising and Public Relations	0	127	N/A
221002 Workshops and Seminars	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	1,745	49.9%
222001 Telecommunications	2,000	60	3.0%
227001 Travel inland	2,000	150	7.5%
227004 Fuel, Lubricants and Oils	16,821	12,728	75.7%
228002 Maintenance - Vehicles	5,000	380	7.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	48,021	27,366	Non Wage Rec't: 57.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	48,021	27,366	Total 57.0%

Vote: 519 Kanungu District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and wages for staffs paid	July-December 2014 salaries for 23 staffs paid; 2 quarterly Road Committee Meetings held at the district headquarter, 2 quarterly performance reports prepared and submitted to URF and Ministry of works and Communication	0	Low funding is still hampering our monitoring
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication	district headquarter, 2 quarterly performance reports prepared and submitted to URF and MoWT and 6 supervision and monitoring reports prepared and submitted to C		
	works office staffs and DRC members facilitated to carry out supervision, monitoring and meetings			
	fuel, lubricants and stationary procured			

Expenditure

211101 General Staff Salaries	76,648	22,941	29.9%
211103 Allowances	9,000	11,782	130.9%
227004 Fuel, Lubricants and Oils	3,000	3,364	112.1%
221011 Printing, Stationery, Photocopying and Binding	1,510	1,392	92.2%
221014 Bank Charges and other Bank related costs	0	185	N/A
Wage Rec't:	76,648	Wage Rec't: 22,941	Wage Rec't: 29.9%
Non Wage Rec't:	15,510	Non Wage Rec't: 16,723	Non Wage Rec't: 107.8%
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	92,158	Total 39,664	Total 43.0%

*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	Communit access roads are still not given priority in budget allocation and yet they serve the rural poor, who are
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Vote: 519 Kanungu District**2014/15 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:	38 Kilometers of CARs maintained as follows: 2km of bugarama-kihanda road in Kirima S/C, 4km of kashenyi road in Kanyatorogo S/C, 2km of kihihi-kibimbiri-kameme road in Kihihi S/C, 5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyampoza-namunye road in Kambuga S/C, 3km of Rugyeyo market-burora tc road in Rugyeyo S/C, 2km of rwambogo-kinyisa road in Mpungu sc, 2 Muramba-Nyamirengyere road in Rutenga S/C, 3km of katiba road Kayonza S/C, 4kms of rwambogo-kinyisa road in Kinaba s/c, 2kms of katete tc - katete hc 2 road in katete S/c, 2.5 kms of kyepatiko- karonde road in nyakinoni S/c, 2 km of kazinga-nkunda SDA P/S road in nyanga sub county	38 Kms of community access roads maintained as follows: 2km of bugarama-kihanda road in Kirima S/C, 4km of kashenyi road in Kanyatorogo S/C, 2km of kihihi-kibimbiri-kameme road in Kihihi S/C, 5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyam		the majority.
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Expenditure

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	27 (Kms of urban roads periodically maintained as follows: st. tereza culcutta 1km road, Rukutwa street and rukarara, ndeeba and kinyamashe-kamuntu 10km roads in kihihi TC Mosque-phillipo road 1.7km and kebiremu road 4.7km in Butogota TC Kanyamomo-kibale-katojo road and katera-nyaka road in kambuga TC)	0	Town councils lack road equipments making it difficult for them to implement projects on time
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Vote: 519 Kanungu District**2014/15 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

Length in Km of Urban paved roads routinely maintained	51 (51 Kms of urban unpaved roads rehabilitated in Kihikihi, Kambuga, Butogota and Kanungu Town councils)	58 (Kms of urban unpaved roads routinely maintained as follow: Burwanzi road 1.8km, Nyakiyaga-Rwemisis-Progressive road 2.7km, Kiruruma-Nyamwegabira 3.3km road in Kihikihi TC;	113.73	
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Kibiriti road 1.5km , bikuto-rushambya -nyarutuntu road 1.8km , babisigaho road 1.6km, Nyakirehe road 4.7km in Butogota TC

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

Non Standard Outputs: NA

NA

Expenditure

263104 Transfers to other govt. units	267,023	214,762	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	267,023	214,762	80.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	267,023	214,762	80.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	76 (76km of district roads periodically maintained as follows: Kambuga-Rugyeyo (11Km), kihikihi-Nyanga-Ishasha (10Km), Nyakabungo-Birara (8.8Km), Ahakikome-Karambi (7.7 Km), Bugongi-Nyamirama (14km) Rutenga-Kinaba-Kiziba (10km) burema-kanyungusi (7.7km) Kihikihi- Matanda-kameme (7km))	18 (Kms of District roads periodically maintained as follows: 7 out of 14 Kms on Bugongi-Nyamirama road and 11Kms of Kambuga-Rugyeyo road)	23.68	Lack of adequate machinery to work on roads has hampered our progress. The entire district relies on only one grader to maintain all district, urban and sub county roads.
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Vote: 519 Kanungu District**2014/15 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

Length in Km of District roads routinely maintained	255 (255 Km of district roads routinely maintained as follows: kirimabe-kerere, kambuga-rugyeo, bugongi-nyamirama, ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, nyakabungo-birara, rutenga-kinaba-kiziba, katete-kyeijanga, kishihi-nyanga-ishasha, kishenyi-kihembeshasha, kishihi-matanda-kameme, kazuru-masya, bukono-kashaki, Samaria-katember roads)	80 (Kms of District Roads routinely maintained i.e Kazuru-Ahamihingo in Kirima sub county, Nyakatunguru-Bihomborwa in Nyanga sub county, Kerere-kirimbe in Rutenga sub county, Birara-Nyakabungo in Rugyeo sub county and Rutenga-Kinaba in Kinaba sub county)	31.37	
No. of bridges maintained	1 (Rehabilitation of kazinga channel bridge on Kishihi-Nyanga-Ishasha road)	0 (not achieved due to lack of funds)	.00	
Non Standard Outputs:	Payment for road gangs gratuity for Financial year 2013-14	NA		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	330,233	137,142	41.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	330,233	137,142	Non Wage Rec't:	41.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	330,233	137,142	Total	41.5%

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	not achieved	0	we are unable to maintain our buildings due to lack of local revenue releases
	Payment for support staff in works department			

Expenditure

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

Output: Vehicle Maintenance

Vote: 519 Kanungu District**2014/15 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:	Departmental double cabin, 2 motorcycles, 2 graders and 2 tippers maintained and serviced	Departmental double cabin, 3 motorcycles, 5 graders and 3 tippers maintained and serviced by both the district and the 4 town councils of butogota, kanungu, kiihihi and kambuga	0	road equipment maintenance costs are so high due to lack of reliable garages in the district.
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Expenditure

228002 Maintenance - Vehicles	155,273	64,052	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	155,273	64,052	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	155,273	64,052	41.3%

Output: Electrical Installations/Repairs

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	not achieved	0	lack of local revenue releases to the sector has made it impossible for us to fix any faults related to electricity
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Expenditure

228004 Maintenance – Other	3,000	407	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	407	13.6%
Donor Dev't:		0	0.0%
Total	3,000	407	13.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 519 Kanungu District**2014/15 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

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry.	Quarter 1 and 2 reports prepared and submitted to Ministry of Water and Environment
	Salaries of contract Staff like Assistant District Water Officer paid	paid salary for ADWO July-December 2014
	1 Motorvehicle and 2 Motorcycle maintained	Sector motorcycle serviced
	3 office chairs procured	6 Monthly supervision and Monitoring reports prepared and submitted to CAO's office.
	fuel and lubricants procured	
	stationary and toners procured	
	Telecom bills paid	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,460	501	34.3%
227004 Fuel, Lubricants and Oils	7,280	5,973	82.0%
228002 Maintenance - Vehicles	7,426	2,212	29.8%
221012 Small Office Equipment	1,350	1,350	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,648	3,007	31.2%
211103 Allowances	7,050	6,657	94.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,014	19,700	56.3%
Donor Dev't:		0	0.0%
Total	35,014	19,700	56.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	9 (no. of Sources tested for water quality.	7 (Water sources tested for quality and they include; Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	77.78	NA
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Vote: 519 Kanungu District**2014/15 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 supervision visits during and after construction	20 (no. of Supervision visits during and after construction as follows: 5 in Kinaaba, 4 in Kanyantorogo, 5 in Kirima, 1 in Rugyeyo, 2 in Nyamirama, 1 in Kayonza and 2 in Kambuga sub counties.)	12 (construction supervision visits conducted. Reports prepared for the following projects: protection of springs in kinaba, kambuga, Nyamirama and kanyantorogo post construction support visits to Rugyeyo GFS, Kanyampanga GFS, Kihanda GFS, kamutungo and Kishegyere springs in Kayonza sub county.)	60.00	
No. of water points tested for quality	20 (no. of water pointed tested for quality as follows: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	15 (water pointed tested for quality as follows: Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (no. of mandatory public notices displayed mandatory public notice displayed at all the distwith financial information)	1 (mandatory public notice displayed at the District notice board for the quarterly releases and quarter one performance)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (no. of District water supply and sanitation coordination meetings held at the district headquarters)	2 (District water supply and sanitation coordination meeting held at the district headquarters for sector heads and development partners (each per quarter))	50.00	
Non Standard Outputs:	4 reports/minutes of meetings with extension workers produced	NA		

Expenditure

211103 Allowances	10,000	6,056	60.6%
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%
227004 Fuel, Lubricants and Oils	5,762	1,326	23.0%

Vote: 519 Kanungu District**2014/15 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

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:	16,262	Domestic Dev't:	7,832	Domestic Dev't:	48.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,262	Total	7,832	Total	48.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	77 (no. of Members of water user committees trained for the following sources: 7 Kasasira spring in Kyajura village, 7 nyamigoye parish 7 Owibare spring in Mashaku II village mashaku parish 7 Rwentondo source in Kibale I, southern ward Kambuga TC 7 Katembe source in katembe village, Kihanda, Kirima 7 Nyarwani source Kashuri village nyarugunda Kambuga 7 Kabito source (masya) in kanyamatembe village 7 Nyakarambi source in Kihanda kirima)	77 (water user committee members trained for the following sources: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	100.00	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (no. of private sector stakeholders tarined in construction and maintenance of water tanks (refresher retraining))	20 (Masons trained in maintenance and construction of rain water harvesting tanks. Actiity brought forward from quarter 2 planned.)	133.33	
No. of water and Sanitation promotional events undertaken	10 (no. of water and sanitation promotional events to be undertaken as follows: 4 baseline and final sanitation and hygien survey results reported on in 4 parishes of kirima amd kayonza sub counties 1 world water day celebrations held at Kirima sub county headquarters. 4 community dialogue meetings reported on. 1 follow up meeting held)	4 (Water and sanitation promotional events undertaken in Kirima and Kayonza subcounties (baseline survey conducted in both subcounties)	40.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (no. of advocacy activities on promoting water and Sanitation in Nyamirama, Kinaba, Kirima sub counties and at the District Headquarters (where water sources are pplanned for construction))	6 (advocacy activities on promoting water and Sanitation in Nyamirama, Kinaba, Kirima sub counties and at the District Headquarters (where water sources are pplanned for construction))	100.00	

Vote: 519 Kanungu District**2014/15 Quarter 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.	11 (no. of water user committees formed for the following sources: Kihanda GFS in Kirima sub county, Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	11 (water user committees formed for the following sources: Kihanda GFS in Kirima sub county, Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	100.00	
Non Standard Outputs:	4 extension workers' meetings held regular data on water functionality collected and analysed carrying out baseline survey for Kihanda GFS	Two Extension workers' meetings held at at the district headquarters		

Expenditure

211103 Allowances	17,100	8,201	48.0%
221001 Advertising and Public Relations	700	900	128.6%
221002 Workshops and Seminars	11,000	6,300	57.3%
221005 Hire of Venue (chairs, projector, etc)	1,140	2,804	246.0%
221010 Special Meals and Drinks	1,000	2,500	250.0%
221011 Printing, Stationery, Photocopying and Binding	200	560	280.0%
227004 Fuel, Lubricants and Oils	13,813	5,250	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:	22,952	15,515	67.6%
Donor Dev't:		0	0.0%
Total	44,952	26,515	59.0%

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

0 NA

Vote: 519 Kanungu District**2014/15 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

Non Standard Outputs:	Design of Kinaba GFS in kinaba sub county and Rwamishe GFS in Kayonza sub county payment for retentions of FY 2013-2014. for the following project: protection of kagarama and Kamutungu springs, rehabilitation of Kanyantorogo GFS Construction of trial ferocement rain water tank (6,000L) in Nyakagyezi, kambuga sub county	payment for retentions of FY 2013-2014. for the following project: protection of kagarama and Kamutungu springs, rehabilitation of Kanyantorogo GFS onel ferocement rain water tank (6,000L) constructed in Nyakagyezi, kambuga sub county
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Expenditure

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (no. of public latrines in RGCs and public places constructed as follows: construction of 3 stance public VIP latrine at Rugyeyo market in rugyeyo subcounty.)	1 (A 3 stance public VIP latrine Constructed at Rugyeyo market in rugyeyo subcounty.)	100.00	NA
Non Standard Outputs:	N/A	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	0	9,500	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	9,500	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	9,500	Total	95.0%

Output: Spring protection

No. of springs protected	11 (no. of springs protected as follows: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish, Rwempiri source in Mukirwa cell, Katembe source in Mashaku II, Nyarwani source in	3 (payment for retentions of FY 2013-2014. for the following project: protection of kagarama and Kamutungu springs, rehabilitation of Kanyantorogo GFS)	27.27	NA
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Vote: 519 Kanungu District**2014/15 Quarter 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

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

Non Standard Outputs: N/A NA

Expenditure

231007 Other Fixed Assets (Depreciation) 0 415 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,200	Domestic Dev't:	415	Domestic Dev't:	0.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,200	Total	415	Total	0.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 0 (not planned for) 0 (NA) 0 NA

No. of deep boreholes rehabilitated 1 (no. of deep boreholes rehabilitated at Mashaku primary school in mashaku parish, Nyamirama subcounty) 0 (Procurement process in progress) .00

Non Standard Outputs: N/A NA

Expenditure

231007 Other Fixed Assets (Depreciation) 0 150 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	150	Domestic Dev't:	5.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	150	Total	5.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 1 (no. of piped water supply system rehabilitated : Kabashaki GFS in Rugyeyo subcounty) 0 (still under procurement) .00 NA

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (no. of piped water supply system constructed: Kihanda GFS in Kirima sub county with 6 more tapstands.) 1 (Paid balance to the contractor who constructed Kihanda GFS) 100.00

Non Standard Outputs: na NA

Expenditure

231007 Other Fixed Assets (Depreciation) 0 116,287 N/A

Vote: 519 Kanungu District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	167,220	Domestic Dev't:	116,287	Domestic Dev't:	69.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167,220	Total	116,287	Total	69.5%

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

No. of new connections made to existing schemes	0 (not planned for)	0 (not planned for)	0	NA
Non Standard Outputs:	existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes	not planned for		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 10 department staff paid, Revenue sharing and Gorilla Levy funded projects implemented, 4 departmental meetings held, Submissions of reports to Line Ministries, Technical planning committees and standing committee of council and facilitation of staff done.	Salaries for 10 district staff paid, held 1 departmental meeting, purchased small office material, paid allowance to departmental support staff, facilitated staff to attend a workshop on Bamboo conservation and promotion for Kigezi region in Kabale and d	0	Inadequate funding to accomplish office and field based tasks as programmed. Lack of transport means to conduct field monitoring and supervision.
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Expenditure

Vote: 519 Kanungu District**2014/15 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

224002 General Supply of Goods and Services	0	600		N/A
227004 Fuel, Lubricants and Oils	2,528	80		3.2%
211101 General Staff Salaries	93,621	52,599		56.2%
211103 Allowances	4,120	1,079		26.2%
Wage Rec't:	93,621	Wage Rec't: 52,599	Wage Rec't:	56.2%
Non Wage Rec't:	4,012	Non Wage Rec't: 1,759	Non Wage Rec't:	43.8%
Domestic Dev't:	304,500	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	402,134	Total 54,358	Total	13.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (400 members of the public participating in tree planting days)	0 (Activity not done.)	.00	Delayed procurement of service provider could not allow for timely plantation activities in quarter one to take place at Mafuga forest reserve.
Area (Ha) of trees established (planted and surviving)	66 (Twelve (12) hectares planted and 54 hectares maintained at Mafuga forest reserve in Rutenga sub county.)	6 (6 hectares of Pinus patula trees were planed at Mafuga forest reserve in Rutenga sub county.)	9.09	
Non Standard Outputs:	2 monitoring reports made about Mafuga forest reserve in Rutenga sub county (1by DEC and One by members of standing committee).	N/A		

Expenditure

225001 Consultancy Services- Short term	20,000	10,900		54.5%
227004 Fuel, Lubricants and Oils	2,000	263		13.1%
211103 Allowances	4,000	838		20.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,000	Domestic Dev't: 12,000	Domestic Dev't:	46.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	26,000	Total 12,000	Total	46.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (10 monitoring and compliance surveys undertaken. (to sites in Kanyantoroogo, Kirima, Nyamirama, Rutenga, Rugyeyo and Kambuga sub counties; and Kanungu, Kihikihi, Kambuga and Butogota town councils which have timber transit centres).)	4 (1 forestry inspection session was conducted to Mafuga forest reserve in Rutenga sub county to identify and demarcate blocks of mature trees for possible harvesting and disposal; 3 forest monitoring sessions conducted in Kihikihi town council, Kambuga and Kirima sub counties.)	40.00	Inadequate funding could not allow for inspection of private forest plantations. Lack of transport means continues to hinder effective service delivery.
Non Standard Outputs:	4 Inspections of private tree plantations to protect water catchments and sources made .	N/A		

Vote: 519 Kanungu District**2014/15 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*

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Three (3) wetland action plans developed. (1 in Mpungu, 1 in Kirima and 1 in Kihikihi town council as well as three (3) river bank action plans for Ishasha in Kanyantoroogo, Kiruruma in Kihikihi t/c and Ntungwa in Kihikihi sub county).)	2 (2 wetland action plans developed (for Hakabaya and Kanyabukamba in Mpungu and Kirima sub counties respectively).)	33.33	Inadequate resources and lack of transport means to monitor and conserve fragile wetland resources.
Area (Ha) of Wetlands demarcated and restored	5 (5 dialogue meetings to restore degraded rivers and wetlands held in Kanyantoroogo, Kirima, Mpungu, Kihikihi town council and Kihikihi sub county conducted.)	0 (Activity not done.)	.00	Community adamancies and continued encroachment on wetlands.
Non Standard Outputs:	Two monitoring field visits made by Natural Resources standing committee.	N/A		

Expenditure

211103 Allowances	1,500	622	41.5%	
221001 Advertising and Public Relations	550	20	3.6%	
227004 Fuel, Lubricants and Oils	400	38	9.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,450	680	Non Wage Rec't:	27.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,450	680	Total	27.8%

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

No. of new land disputes settled within FY	3 (3 Land disputes settled. (1 at Rwakiringa in Kambuga sub county, 1 at Kihikihi HC IV and 1 at Ibambiro in Kihikihi town council).)	0 (N/A)	.00	Inadequate funding to conduct the field works.
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Vote: 519 Kanungu District**2014/15 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

Non Standard Outputs: 3 reconnaissance surveys undertaken. district Land title secured from the Ministry

Expenditure

227001 Travel inland	1,800	3,986	221.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,986	0.0%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,986	66.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 nil

Non Standard Outputs: o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff)
oDistrict technical staff supported to conduct field support supervision of CDD groups in all LLGs
-14 Subcounty CDO/ACDOs paid hard to reach allowance

o26 CBS staff paid salary(DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff)
o7 CDO in (Rugyeyo, Rutenga, Kinaaba, Mpungu, Nyamirama, Kihikihi S/c) and 5 ACDOs in (Kayonza, Nyanga, Katete, Kambuga and Kirima) paid hard to reach allowance
oDistric

Expenditure

211101 General Staff Salaries	135,475	89,435	66.0%
211103 Allowances	17,120	5,299	31.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
Wage Rec't:	135,475	89,435	66.0%
Non Wage Rec't:	19,697	6,299	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	155,172	95,734	61.7%

Output: Probation and Welfare Support

No. of children settled 75 (-51 legal services offered by Probation Officer to children in 35 (o12 legal services offered by Probation Officer to children in 46.67 nil

Vote: 519 Kanungu District**2014/15 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

contact with the law at District level

o8 abandoned children resettled with their parents/relatives in communities/17 LLG

o7 legal services offered by Probation Officer to children in contact with the law at District level in Children and Family Court

o2 resettled children followed up in Keirungi Baby's Home in Kabale

o1 abandoned child resettled with relative in Itembezo in Kanungu Town Council)

Non Standard Outputs:

oQuarterly DOVCCs meetings conducted at District level

o 17 SOVCC meetings conducted quarterly 17 LLGs

o17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels

o 17 LLG CDOs supported to capture data quarterly from service providers at subcounty level

oSupport supervision conducted to 17 LLGs and NGOs

o73 Child protection outreach clinics conducted at parish levels

o10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services

o2 Quarterly DOVCC meetings conducted at District level

o34 SOVCC quarterly meetings conducted in all 17 LLGs

o220 reached by 17 CDOs providing child care and protection services i

o17 LLG CDOs supported to capture data quarterly from service p

Expenditure

211103 Allowances	15,483	5,240	33.8%
221002 Workshops and Seminars	15,000	12,822	85.5%
221011 Printing, Stationery, Photocopying and Binding	1,800	800	44.4%
227001 Travel inland	3,500	3,600	102.9%
227004 Fuel, Lubricants and Oils	4,400	3,025	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,183	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	38,000	25,487	67.1%
Total	40,183	25,487	63.4%

Vote: 519 Kanungu District**2014/15 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**Output: Social Rehabilitation Services**

0 nil

Non Standard Outputs:	o16 children with disabilities at Namunye Primary School supported wit food items food o2 bi-annual review meetings conducted with CBR volunteers at district level o 25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihhihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling o Quarterly reports prepared and submitted to MGLSD o10 Assistive mobility appliance procured and distributed to PWDs in the communities o 2 review meetings with26 CBS staff conducted for one day each at district	o16 children with disabilities at Namunye Primary School supported wit food items food o25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihhihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling oQuarter
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Expenditure

211103 Allowances	3,500	1,740	49.7%
221002 Workshops and Seminars	4,800	3,501	72.9%
221014 Bank Charges and other Bank related costs	315	48	15.1%
227004 Fuel, Lubricants and Oils	2,500	1,900	76.0%
282101 Donations	3,200	600	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,615	7,788	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,615	7,788	49.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	100.00	Nil
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Vote: 519 Kanungu District**2014/15 Quarter 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"> o4 National functions organized and celebrated at District level (Independence, NRM, Women's Day, International Labour Day, International Day for Youth) o5 tyres of vehicle LG.0042-48 Procured and serviced Quarterly field monitoring visits conducted in 17 LLGs on development programmes 	<ul style="list-style-type: none"> 1st quarter CDD report prepared and submitted to MoLG o Independence Day organized and celebrated District level in Kirima Subcounty on 9th October 2014 o 17 LLGs mentored in Gender Mainstreaming and Gender Auditing o 1 staff facilitated to attend B
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Expenditure

227004 Fuel, Lubricants and Oils	934	370	39.6%
228002 Maintenance - Vehicles	0	1,079	N/A
211103 Allowances	600	510	85.0%
221002 Workshops and Seminars	0	632	N/A
221011 Printing, Stationery, Photocopying and Binding	600	480	80.0%
221014 Bank Charges and other Bank related costs	0	60	N/A

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,596	3,130	Domestic Dev't:	20.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,596	3,130	Total	20.1%

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 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)	100.00	Limited funds for administration of proficiency examinations
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Vote: 519 Kanungu District**2014/15 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"> oQuarterly review meetings with 73 Instructors conducted in 17 LLGs o4 progress reports prepared and submitted to MGLSD o10 cartons of chalk and 12 reams of papers procured and distributed at District level oQuarterly Support supervision of FAL programme conducted in 17 sub counties o2 bi-annual staff review meetings conducted at district level 	<ul style="list-style-type: none"> -Quarterly review meetings with 73 Instructors conducted in 17 LLGs -FAL Coordinator facilitated to submit progress report to MGLSD -3 papers of FAL Examinations photocopied for 1800 learners
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Expenditure

211103 Allowances	3,000	1,859	62.0%
221002 Workshops and Seminars	3,800	1,200	31.6%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,050	87.5%
221014 Bank Charges and other Bank related costs	87	91	104.1%
227004 Fuel, Lubricants and Oils	2,500	405	16.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,587	4,605	Non Wage Rec't: 39.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,587	4,605	Total 39.7%

Output: Gender Mainstreaming

0 NIL

Vote: 519 Kanungu District**2014/15 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"> o17 LLGs mentored in Gender Mainstreaming and Gender Auditing o 30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihhihi o10 Male Action Groups oriented in GBV prevention, RH and FP issues o 16 days of activism against GBV commemorated at District level o Police facilitated to conduct dialogue meetings on police form 3 in the community o International Women's Day organized and celebrated o GBV data collected, analyzed and disseminated for policy making at District and LLGs levels o Quarterly District and subcounty GBV alliance meetings conducted in Rugyeyo, Kihhihi, Kambuga, Rutenga, Nyamirama and Kayonza Sub counties 	<ul style="list-style-type: none"> o45 community awareness meetings on GBV prevention and response conducted by Small Male Action Groups (SMAGs) in 8 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza and Kihhihi o3 community dialogue meetings conducted
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Expenditure

211103 Allowances	16,000	4,600	28.8%
221002 Workshops and Seminars	38,000	16,100	42.4%
221011 Printing, Stationery, Photocopying and Binding	2,712	856	31.6%
227004 Fuel, Lubricants and Oils	2,000	1,222	61.1%
228002 Maintenance - Vehicles	4,600	2,760	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	61,312	25,538	41.7%
Total	63,312	25,538	40.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (Nil)	0	Nil
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Vote: 519 Kanungu District**2014/15 Quarter 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"> o30 Health workers trained in provision of youth friendly services at district level o 10 Senior Women and men teachers Oriented on ASRH & YFS at district level o 17 CDOs oriented in young people sexuality and communication skills at district level o40 peer educators(20 girls and 20 boys) out of school trained in youth friendly services at district level o2 Youth Corners strengthened at Kihikihi and Kambuga HCIVs o7000 young people reached with ASRH information and information on teenage pregnancy •20 Youth groups supported for Income Generation in 17 Lower Local Governments •16 groups of youth trained in skills development and support with tool kits •17 Lower Local Governments supported to mobilize, train and monitor youth groups •District Technical Planning Committee supported to appraise youth proposals and monitor supported Lower Local Governments and Youth Projects 	<ul style="list-style-type: none"> o4 review meetings with 150 peer educators(75 girls and 75 boys) on ASRH conducted at Kihikihi HCIV and Kambuga Hospital o150 community home based visits conducted within 10 worksites in Kihikihi T/C and Greater Kambuga by Peer Educators identifying adole
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Expenditure

211103 Allowances	51,500	6,660	12.9%
221002 Workshops and Seminars	145,890	27,680	19.0%
221011 Printing, Stationery, Photocopying and Binding	10,169	976	9.6%
221012 Small Office Equipment	17,260	16,760	97.1%
221014 Bank Charges and other Bank related costs	600	350	58.3%
227001 Travel inland	12,800	6,800	53.1%
227004 Fuel, Lubricants and Oils	12,801	4,342	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	362,891	3,230	0.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	145,529	60,338	41.5%
Total	508,420	63,568	12.5%

Vote: 519 Kanungu District**2014/15 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**Output: Support to Youth Councils**

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

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No planned outputs)	0 (NIL)	0	Late submission of proposals by groups of PWDs
Non Standard Outputs:	<ul style="list-style-type: none"> o 4 quarterly review meetings of District Grant Committee held at District level o 4 quarterly District PWD Council Executive meetings of 7 members at District level o Staff review meeting conducted on programme implementation o 4 PWD leaders facilitated to attend official meetings outside district o 9 groups of PWDs supported for income generation o Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs - 	<ul style="list-style-type: none"> o 2 quarterly review meeting of District Grant Committee held at District level o 2 District Executive Committee meeting for PWD Council held at District level o 4 Groups of PWD supported for income generation(Rutoma PWD group in Kinaba= 2.3m, Kihembe PW 		

Expenditure

211103 Allowances	1,000	840	84.0%
221002 Workshops and Seminars	2,800	330	11.8%
221011 Printing, Stationery, Photocopying and Binding	610	414	67.9%
227001 Travel inland	1,200	1,200	100.0%
282101 Donations	0	9,600	N/A

Vote: 519 Kanungu District**2014/15 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>	24,616	<i>Non Wage Rec't:</i>	12,384	<i>Non Wage Rec't:</i>	50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,616	Total	12,384	Total	50.3%

Output: Work based inspections

Non Standard Outputs:	12 work based inspections made in Private Organisations by Labour Officer	3 work based inspections made in Private Organisations by Labour Officer in Buhoma in Kayonza and Kihhi Town Council	0	Lack financial support under local revenues
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Expenditure

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

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (1 District Women Council supported and functional at District level)	100.00	Documentation activity had not been planned but requested by the Ministry
Non Standard Outputs:	-International Womens Day celebrations facilitated and celebrated at District -Leaders of Women facilitated to attended official functions outside district -2 progress reported submitted to MGLSD	o21 District Women Council Executive Meeting held at District level o1 field monitoring of women groups supported for IGAs conducted in Rutenga, Rugyeyo, Kirima and Kanyantorogo o11 Field visits and documentation of women groups conducted in 11 LLGs		

Expenditure

211103 Allowances	1,000	1,029	102.9%
221002 Workshops and Seminars	1,300	1,000	76.9%
227004 Fuel, Lubricants and Oils	0	600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,010	2,629	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,010	2,629	65.6%

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

Vote: 519 Kanungu District**2014/15 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

0 Nil

Non Standard Outputs:	26 Community Income Generating Projects supported at parish level on demand driven	12 Community Groups supported for Income generation(1 group in Kayonza for 100 plastic chairs, 1 group in Rugyeyo for piggery project, 2 groups in Nyanga for Poultry project and 1 group in Kirima for 100 plastic chairs)(Kyajura Bataka Kwetungura in Kanyan
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 understaffing

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

Expenditure

211101 General Staff Salaries	24,417	13,574	55.6%
221008 Computer supplies and Information Technology (IT)	0	620	N/A
227001 Travel inland	480	1,168	243.4%

Vote: 519 Kanungu District**2014/15 Quarter 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

<i>Wage Rec't:</i>	24,417	<i>Wage Rec't:</i>	13,574	<i>Wage Rec't:</i>	55.6%
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	1,788	<i>Non Wage Rec't:</i>	77.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,717	Total	15,363	Total	57.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District technical Planning meetings held at the District HQs)	6 (sets of minutes of the District technical planning committee.)	50.00	understaffing
No of qualified staff in the Unit	2 (District Planner , senior Planner and Population Officer)	2 (District Planner and Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	()	0 (n/a)	0	
Non Standard Outputs:		held one district Planning and budgeting conference		

Expenditure

221002 Workshops and Seminars	0	3,325	N/A
221011 Printing, Stationery, Photocopying and Binding	650	350	53.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,880	3,675	127.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,880	3,675	127.6%

Output: Demographic data collection

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

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

Output: Development Planning

0	lack of a vehicle to easy transport.
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Vote: 519 Kanungu District**2014/15 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:	District Budget Conference held at District HQs	development planning guidelinnes disseminated to 36 staff, (sub county chiefs, Town clerks and community development staff)
	District Development Plans 2015-2016-2019/2010 and AWP's developed	appraised parish action plans for 2015/2016

Expenditure

221002 Workshops and Seminars	4,000	1,896	47.4%
227001 Travel inland	649	968	149.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,949	2,864	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,949	2,864	32.0%

Output: Monitoring and Evaluation of Sector plans

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

211103 Allowances	6,500	2,350	36.2%
221011 Printing, Stationery, Photocopying and Binding	670	199	29.6%
227001 Travel inland	1,200	480	40.0%
227004 Fuel, Lubricants and Oils	5,601	780	13.9%

Vote: 519 Kanungu District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	3,809	Non Wage Rec't:	42.3%
Domestic Dev't:	5,721	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,721	Total	3,809	Total	25.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs: Salaries for one district internal auditor and three examiners of accounts paid.
District internal audit department coordinated

Expenditure

211101 General Staff Salaries	51,201		46,760		91.3%
211103 Allowances	1,960		1,025		52.3%
221008 Computer supplies and Information Technology (IT)	500		385		77.0%
221017 Subscriptions	200		250		125.0%
227001 Travel inland	2,200		1,745		79.3%
227004 Fuel, Lubricants and Oils	2,680		649		24.2%
Wage Rec't:	51,201	Wage Rec't:	46,760	Wage Rec't:	91.3%
Non Wage Rec't:	8,840	Non Wage Rec't:	4,054	Non Wage Rec't:	45.9%
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	60,041	Total	50,814	Total	84.6%

Output: Internal Audit

No. of Internal Department Audits	4 (•4 quarterly audit reports produced and submitted to the District Chairperson. •8 district departments audited on a quarterly basis,(health, Education, Finance, works and technical services, Administration Gender and community services, production	2 (2 quarterly audit report produced. audited 13 sub counties of Kambuga,Nyamirama,Kihiihi,N yakinoni, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba ,and nyanga, 9 Secondary	50.00	NA
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Vote: 519 Kanungu District**2014/15 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

	and natural resources. • 13 sub counties audited namely Kambuga, Nyamirama, Kihiihi, N yakinoni, Katete, Kanyantoro, Kirima, Kayonza, Rugyezo, mpungu, rutenga, kinab a, and nyanga, • Health units and Primary schools audited)	schools audited and accountabilities of all Primary schools verified. auditing of 8 district departments, (health, Education, Finance, works and technical services, Administration Gender and community services, production and natural resources)		
Date of submitting Quaterly Internal Audit Reports	30-10-2014 (• Internal Audit reports submitted by 30th day of the month following end of every quarter.)	21/01/2015 (nternal Audit reports submitted on 27th and 21st day of the month following end of every quarter.)	#Error	
Non Standard Outputs:	Carrying out special audits and witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, subcounties, Town councils, Health units Tertiary/Secondary and Primary schools.	Witnessed handover during staff transfers in the Sub counties of Kayonza, Kirrima, and Kanyantoro and boards and Commissions department.		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	200	175	87.5%	
227001 Travel inland	6,000	2,941	49.0%	
227004 Fuel, Lubricants and Oils	2,117	1,479	69.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,717	Non Wage Rec't: 4,595	Non Wage Rec't: 52.7%	
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	8,717	Total 4,595	Total 52.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,758,219	Wage Rec't:	5,786,992	Wage Rec't:	42.1%
Non Wage Rec't:	8,107,913	Non Wage Rec't:	3,668,370	Non Wage Rec't:	45.2%
Domestic Dev't:	1,813,935	Domestic Dev't:	506,246	Domestic Dev't:	27.9%
Donor Dev't:	857,406	Donor Dev't:	509,450	Donor Dev't:	59.4%
Total	24,537,473	Total	10,471,057	Total	42.7%

Vote: 519 Kanungu District**2014/15 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: HEADQUARTERS</i>		8,000	0
<i>Sector: Works and Transport</i>				8,000	0
<i>LG Function: District Engineering Services</i>				8,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,000	0
LCII: Not Specified				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance of all computers and photocopiers		Other Transfers from Central Government	N/A	8,000	0

Vote: 519 Kanungu District**2014/15 Quarter 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>		574,382	88,331
Sector: Works and Transport				460,565	41,222
LG Function: District, Urban and Community Access Roads				460,565	41,222
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: Central Ward				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking of kibiriti road (1Km)		Other Transfers from Central Government	N/A	400,000	0
Output: Urban paved roads Maintenance (LLS)				54,000	37,686
LCII: Central Ward				54,000	37,686
Item: 263104 Transfers to other govt. units					
butogota tow council		Other Transfers from Central Government	N/A	54,000	37,686
Output: District Roads Maintainence (URF)				6,565	3,536
LCII: Northern Ward				6,565	3,536
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routinemanual maintenance of ntungamo-karangara-ahamayanja road (11.3km)		Other Transfers from Central Government	N/A	6,565	3,536
Sector: Education				103,861	42,189
LG Function: Pre-Primary and Primary Education				19,633	10,384
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,633	10,384
LCII: Northern Ward				15,503	7,987
Item: 263311 Conditional transfers for Primary Education					
Nyamirama II		Conditional Grant to Primary Education	N/A	2,235	1,541
Rubonwa Primary School		Conditional Grant to Primary Education	N/A	3,524	1,888
Butogota primary school		Conditional Grant to Primary Education	N/A	5,617	2,101
Ntungamo Primary School		Conditional Grant to Primary Education	N/A	4,127	2,456
LCII: Southern Ward				4,130	2,397
Item: 263311 Conditional transfers for Primary Education					
Kayonza primary school		Conditional Grant to Primary Education	N/A	4,130	2,397
LG Function: Secondary Education				84,229	31,806
<i>Lower Local Services</i>					

Vote: 519 Kanungu District**2014/15 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>		574,382	88,331
Output: Secondary Capitation(USE)(LLS)				84,229	31,806
LCII: Central Ward				84,229	31,806
Item: 263306 Conditional transfers for Secondary Salaries					
Butogota Trinity SS		Conditional Grant to Secondary Education	N/A	84,229	31,806
Sector: Health				5,956	4,920
LG Function: Primary Healthcare				5,956	4,920
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,975	3,989
LCII: Central Ward				0	1,639
Item: 263313 Conditional transfers for PHC- Non wage					
Kayonza Tea Factory HC111		Conditional Grant to PHC - development	N/A	0	1,639
LCII: Northern ward				4,975	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
Butogota HC11		Conditional Grant to PHC - development	N/A	4,975	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	931
LCII: eastern ward				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Ntungamo HC11		Conditional Grant to PHC - development	N/A	980	931
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Eastern Ward				4,000	0
Item: 263101 LG Conditional grants					
Butogota Town Council		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 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>		259,367	127,853
Sector: Works and Transport				57,612	42,922
LG Function: District, Urban and Community Access Roads				57,612	42,922
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,931	5,931
LCII: nyarutonjo				5,931	5,931
Item: 263312 Conditional transfers for Road Maintenance					
3km of kyampoza-namunye road in Kambuga S/C maintained		Other Transfers from Central Government	N/A	5,931	5,931
Output: District Roads Maintainence (URF)				51,681	36,991
LCII: Bugongi				48,176	20,696
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic Maintenance of Bugongi-Nyamirama(14km)		Other Transfers from Central Government	N/A	41,641	18,160
routine manual maintenance of bugonji-nyamirama 14.6 km		Other Transfers from Central Government	N/A	6,535	2,536
LCII: Kiringa				3,505	3,304
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of kambuga-nyabushoro (4.5km)		Other Transfers from Central Government	N/A	3,505	3,304
LCII: nyarutonjo				0	12,991
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Rehabilitation of Namunye-Kyamugaga-Katojo CAR under CAIIP-3 project		Other Transfers from Central Government	N/A	0	12,991
Sector: Education				187,005	81,575
LG Function: Pre-Primary and Primary Education				72,809	25,890
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	372
LCII: Kiringa				13,000	372
Item: 231001 Non Residential buildings (Depreciation)					
Kiringa Primary School		Conditional Grant to SFG	N/A	13,000	372
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,809	25,519
LCII: Bugongi				14,590	7,023
Item: 263311 Conditional transfers for Primary Education					

Vote: 519 Kanungu District**2014/15 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>		259,367	127,853
Bugongi primary school		Conditional Grant to Primary Education	N/A	5,977	2,536
Bitabo Primary School		Conditional Grant to Primary Education	N/A	3,921	1,199
Rweyerezo primary school		Conditional Grant to Primary Education	N/A	0	1,293
Ihembe primary school		Conditional Grant to Primary Education	N/A	4,691	1,995
LCII: Kiringa				15,291	6,037
Item: 263311 Conditional transfers for Primary Education					
Muhumuza primary school		Conditional Grant to Primary Education	N/A	4,516	2,251
Kiringa primary school		Conditional Grant to Primary Education	N/A	3,875	1,328
Kagashe Primary School		Conditional Grant to Primary Education	N/A	6,900	2,458
LCII: Nyarugunda				12,301	5,039
Item: 263311 Conditional transfers for Primary Education					
Nkambi Primary school		Conditional Grant to Primary Education	N/A	5,587	1,893
Nyakatunguru Primary School		Conditional Grant to Primary Education	N/A	3,124	1,588
Rwere Primary school		Conditional Grant to Primary Education	N/A	3,590	1,558
LCII: nyarutonjo				17,627	7,420
Item: 263311 Conditional transfers for Primary Education					
Zorooma Primary School		Conditional Grant to Primary Education	N/A	6,554	2,367
Kikombe primary school		Conditional Grant to Primary Education	N/A	3,795	1,833
Nyakagezi Primary School		Conditional Grant to Primary Education	N/A	3,808	1,532
Nyarutojo Primary School		Conditional Grant to Primary Education	N/A	3,470	1,688
LG Function: Secondary Education				114,196	55,685

Vote: 519 Kanungu District**2014/15 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>		259,367	127,853
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,196	55,685
LCII: Bugongi				59,320	26,958
Item: 263306 Conditional transfers for Secondary Salaries					
Alliance Academy		Conditional Grant to Secondary Education	N/A	59,320	26,958
LCII: nyarutonjo					
				54,876	28,727
Item: 263306 Conditional transfers for Secondary Salaries					
St Charles Lwanga SS		Conditional Grant to Secondary Education	N/A	54,876	28,727
Sector: Water and Environment				10,750	3,356
LG Function: Rural Water Supply and Sanitation				10,750	3,356
<i>Capital Purchases</i>					
Output: Other Capital				6,000	3,356
LCII: nyarutonjo				6,000	3,356
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of demo ferro cement tank at Kasigyire's home		Other Transfers from Central Government	Not Started	0	3,356
Item: 312104 Other Structures					
construction of trial ferocement rain water tank (as part of trained masons refresher training)		Other Transfers from Central Government	N/A	6,000	0
Output: Spring protection					
LCII: Nyarugunda				4,750	0
Item: 312104 Other Structures					
Protection of Nyarwami springs		Other Transfers from Central Government	N/A	4,750	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Kiringa				4,000	0
Item: 263101 LG Conditional grants					
Kambuga Sub county		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 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 SUBCOUNTY		<i>LCIV: KIKINZI</i>		2,941	2,793
<i>Sector: Health</i>				<i>2,941</i>	<i>2,793</i>
<i>LG Function: Primary Healthcare</i>				<i>2,941</i>	<i>2,793</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,941	2,793
LCII: Bugongi				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Bugongi HC11		Conditional Grant to PHC - development	N/A	980	931
LCII: Kiringa				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Kiringa HC11		Conditional Grant to PHC - development	N/A	980	931
LCII: Nyarutonjo				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarutojo HC11		Conditional Grant to PHC - development	N/A	980	931

Vote: 519 Kanungu District**2014/15 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>		291,931	191,922
Sector: Works and Transport				50,023	72,566
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,023</i>	<i>72,566</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				50,023	72,566
LCII: Central Ward				50,023	72,566
Item: 263104 Transfers to other govt. units					
kambuga tc		Other Transfers from Central Government	N/A	50,023	72,566
Sector: Education				99,330	47,568
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,490</i>	<i>5,533</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,490	5,533
LCII: Eastern Ward				3,092	1,660
Item: 263311 Conditional transfers for Primary Education					
Namunye primary School		Conditional Grant to Primary Education	N/A	3,092	1,660
LCII: Northern Ward				4,410	1,912
Item: 263311 Conditional transfers for Primary Education					
Nyakashozi Primary School		Conditional Grant to Primary Education	N/A	4,410	1,912
LCII: Southern Ward				4,988	1,961
Item: 263311 Conditional transfers for Primary Education					
Kambuga primary school		Conditional Grant to Primary Education	N/A	4,988	1,961
<i>LG Function: Secondary Education</i>				<i>86,840</i>	<i>42,035</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,840	42,035
LCII: Southern Ward				86,840	42,035
Item: 263306 Conditional transfers for Secondary Salaries					
Kambuga SS		Conditional Grant to Secondary Education	N/A	86,840	42,035
Sector: Health				138,577	68,788
<i>LG Function: Primary Healthcare</i>				<i>138,577</i>	<i>68,788</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				138,577	68,788
LCII: central ward				138,577	68,788
Item: 263317 Conditional transfers for District Hospitals					
Kambuga Hospital		Conditional Grant to PHC - development	N/A	138,577	68,788
Sector: Social Development				4,000	3,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,000</i>	<i>3,000</i>

Vote: 519 Kanungu District**2014/15 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>		291,931	191,922
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	3,000
LCII: Northern Ward				4,000	3,000
Item: 263101 LG Conditional grants					
Kambuga Town Council		LGMSD (Former LGDP)	N/A	4,000	3,000

Vote: 519 Kanungu District**2014/15 Quarter 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>		706,706	318,039
Sector: Agriculture				4,000	0
LG Function: District Production Services				4,000	0
Capital Purchases					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: western ward				4,000	0
Item: 231005 Machinery and equipment					
2 laptop computers		Conditional Grant to Agric. Ext Salaries	N/A	4,000	0
Sector: Works and Transport				169,984	49,498
LG Function: District, Urban and Community Access Roads				169,984	49,498
Lower Local Services					
Output: Urban roads upgraded to Bitumen standard (LLS)				82,500	0
LCII: Southern Ward				82,500	0
Item: 263312 Conditional transfers for Road Maintenance					
tarmacking of katate road (0.6Km)		Other Transfers from Central Government	N/A	82,500	0
Output: Urban paved roads Maintenance (LLS)				79,000	49,498
LCII: Western Ward				79,000	49,498
Item: 263104 Transfers to other govt. units					
kanungu town council		Other Transfers from Central Government	N/A	79,000	49,498
Output: District Roads Maintainence (URF)				8,484	0
LCII: Northern Ward				8,484	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Supply and installation of culverts on district roads 0.06km		Other Transfers from Central Government	N/A	8,484	0
Sector: Education				317,347	153,148
LG Function: Pre-Primary and Primary Education				94,186	29,671
Capital Purchases					
Output: Other Capital				20,685	0
LCII: Eastern Ward				20,685	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal of Capital Investments for FY 2015/16		Conditional Grant to SFG	N/A	6,000	0
Monitoring Construction of SFG Capital Projects and Submitting Reports to the Ministry of Education and Sports.		Conditional Grant to SFG	N/A	14,685	0
Output: Latrine construction and rehabilitation				26,600	8,514

Vote: 519 Kanungu District**2014/15 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>		706,706	318,039
LCII: Eastern Ward				600	600
Item: 231001 Non Residential buildings (Depreciation)					
retention for nyakatare primary school		Conditional Grant to SFG	N/A	600	600
LCII: Northern Ward				13,000	3,957
Item: 231001 Non Residential buildings (Depreciation)					
Rushebeya Primary School		Conditional Grant to SFG	N/A	13,000	3,957
LCII: Southern Ward				13,000	3,957
Item: 231001 Non Residential buildings (Depreciation)					
Kyandago Primary School		Conditional Grant to SFG	N/A	13,000	3,957
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,901	21,157
LCII: Eastern Ward				6,623	3,434
Item: 263311 Conditional transfers for Primary Education					
Mushasha Primary School		Conditional Grant to Primary Education	N/A	3,449	1,712
Kifunjo primary school		Conditional Grant to Primary Education	N/A	3,174	1,722
LCII: Northern Ward				12,966	4,819
Item: 263311 Conditional transfers for Primary Education					
Rushebeya Primary School		Conditional Grant to Primary Education	N/A	4,517	1,846
Karuhinda primary school		Conditional Grant to Primary Education	N/A	3,467	1,916
Kijubwe primary school		Conditional Grant to Primary Education	N/A	4,982	1,057
LCII: Southern Ward				20,390	10,258
Item: 263311 Conditional transfers for Primary Education					
Makiro primary school		Conditional Grant to Primary Education	N/A	4,628	2,050
Bwanja primary school		Conditional Grant to Primary Education	N/A	3,501	1,684
Omumbuga Primary school		Conditional Grant to Primary Education	N/A	4,234	2,440

Vote: 519 Kanungu District**2014/15 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>		706,706	318,039
Kyandago primary school		Conditional Grant to Primary Education	N/A	4,582	2,181
Nyarurembo Primary School		Conditional Grant to Primary Education	N/A	3,445	1,902
LCII: Western Ward Item: 263311 Conditional transfers for Primary Education				6,922	2,646
Nyakatare Primary school		Conditional Grant to Primary Education	N/A	6,922	2,646
LG Function: Secondary Education				223,161	123,476
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,161	123,476
LCII: Eastern Ward Item: 263306 Conditional transfers for Secondary Salaries				95,116	59,200
Kinkizi High School		Conditional Grant to Secondary Education	N/A	95,116	59,200
LCII: Southern Ward Item: 263306 Conditional transfers for Secondary Salaries				128,045	64,276
San Giovan School		Conditional Grant to Secondary Education	N/A	128,045	64,276
Sector: Health				86,416	44,359
LG Function: Primary Healthcare				86,416	44,359
<i>Capital Purchases</i>					
Output: Other Capital				34,048	9,384
LCII: Western Ward Item: 231001 Non Residential buildings (Depreciation)				34,048	9,384
Installation of 3 phase power at Kanungu HC IV		Conditional Grant to PHC - development	N/A	25,644	1,774
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Investment services costs and monitoring		PHC Development	N/A	8,404	7,610
Output: Healthcentre construction and rehabilitation				4,952	3,001
LCII: Western Ward Item: 231001 Non Residential buildings (Depreciation)				4,952	3,001
Retention for the renovation of Kanungu HC IV		Conditional Grant to PHC - development	N/A	4,952	3,001
Output: Staff houses construction and rehabilitation				14,028	12,093
LCII: western ward Item: 231002 Residential buildings (Depreciation)				14,028	12,093

Vote: 519 Kanungu District**2014/15 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>		706,706	318,039
Renovation of a doctor's house at Kanungu HCIV		Conditional Grant to PHC - development	N/A	14,028	12,093
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,109	7,042
LCII: western ward				13,109	7,042
Item: 263313 Conditional transfers for PHC- Non wage					
Makiro HC111		Conditional Grant to PHC - development	N/A	6,555	3,521
Nyakatare HC111		Conditional Grant to PHC - development	N/A	6,555	3,521
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,279	12,839
LCII: Eastern ward				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Kifunjo HC11		Conditional Grant to PHC - development	N/A	980	931
LCII: Northern ward				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Mazzoldi HC11		Conditional Grant to PHC - development	N/A	980	931
LCII: western ward				18,319	10,977
Item: 263313 Conditional transfers for PHC- Non wage					
Kanungu HCIV		Conditional Grant to PHC - development	N/A	18,319	10,977
Sector: Water and Environment				2,980	0
LG Function: Rural Water Supply and Sanitation				2,980	0
<i>Capital Purchases</i>					
Output: Other Capital				2,980	0
LCII: Southern Ward				2,980	0
Item: 312104 Other Structures					
Payment for retentions of FY 13/14		Other Transfers from Central Government	N/A	2,980	0
Sector: Social Development				4,000	9,000
LG Function: Community Mobilisation and Empowerment				4,000	9,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	9,000
LCII: Eastern Ward				4,000	9,000
Item: 263101 LG Conditional grants					
Kanungu Town Council		LGMSD (Former LGDP)	N/A	4,000	9,000

Vote: 519 Kanungu District**2014/15 Quarter 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>		706,706	318,039
Sector: Public Sector Management				91,417	60,170
LG Function: District and Urban Administration				80,651	60,170
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				72,651	56,060
LCII: western ward				72,651	56,060
Item: 231001 Non Residential buildings (Depreciation)					
payment for the completion of the District Administration Block		Locally Raised Revenues	N/A	72,651	56,060
Output: Vehicles & Other Transport Equipment				8,000	4,110
LCII: Western Ward				8,000	4,110
Item: 231004 Transport equipment					
maitainance of CAO's vehicle		District Unconditional Grant - Non Wage	N/A	8,000	4,110
LG Function: Local Government Planning Services				10,766	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,766	0
LCII: western ward				10,766	0
Item: 231001 Non Residential buildings (Depreciation)					
procurement of of 2 laptope computers		LGMSD (Former LGDP)	N/A	10,766	0
Sector: Accountability				30,562	1,865
LG Function: Financial Management and Accountability(LG)				30,562	1,865
<i>Capital Purchases</i>					
Output: Other Capital				30,562	1,865
LCII: Southern ward				30,562	1,865
Item: 231001 Non Residential buildings (Depreciation)					
Domestic debts		Locally Raised Revenues	N/A	30,562	1,865

Vote: 519 Kanungu District**2014/15 Quarter 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>		265,008	101,115
Sector: Works and Transport				48,427	18,177
LG Function: District, Urban and Community Access Roads				48,427	18,177
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,347	3,347
LCII: Kishenyi				3,347	3,347
Item: 263312 Conditional transfers for Road Maintenance					
4km of kashenyi road in Kanyatorogo S/C		Other Transfers from Central Government	N/A	3,347	3,347
Output: District Roads Maintenance (URF)				45,080	14,830
LCII: Burema				27,544	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised Maintenance of Burema-Kanyungusi road (7.5km)		Other Transfers from Central Government	N/A	15,890	0
Mechanised maintenance of Nyakabungo-Kabaranga road (8.8km)		Other Transfers from Central Government	N/A	11,654	0
LCII: Kihembe				5,185	5,072
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of kishenyi-kihembe-ishasha (10.1km)		Other Transfers from Central Government	N/A	5,185	5,072
LCII: Nyamigoye				12,350	9,758
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of kyeijanga-nyamigoye (18km)		Other Transfers from Central Government	N/A	7,195	7,195
routine manual maintenance of mukono-kashaki 10km		Other Transfers from Central Government	N/A	5,155	2,563
Sector: Education				184,157	71,152
LG Function: Pre-Primary and Primary Education				87,090	31,778
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	7,285
LCII: Nyamigoye				0	7,285
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 519 Kanungu District**2014/15 Quarter 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>		265,008	101,115
retention for Nyamigoye p/s classrooms		Conditional Grant to SFG	Not Started	0	7,285
Output: Latrine construction and rehabilitation				42,486	0
LCII: Burema				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Burema Primary School		Conditional Grant to SFG	N/A	13,000	0
Kanyungusi Primary School		Conditional Grant to SFG	N/A	13,000	0
LCII: Nyamigoye				16,486	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for nyamigoye primary school		Conditional Grant to SFG	N/A	3,486	0
Kyajura Primary School		Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,604	24,493
LCII: Burema				15,648	8,767
Item: 263311 Conditional transfers for Primary Education					
Runyinya Primary School		Conditional Grant to Primary Education	N/A	3,077	2,494
Ntabagwe Primary School		Conditional Grant to PAF monitoring	N/A	4,267	1,807
Burema primary school		Conditional Grant to Primary Education	N/A	5,105	2,460
Kanyungusi primary school		Conditional Grant to Primary Education	N/A	3,199	2,005
LCII: Kasheesha				10,352	5,138
Item: 263311 Conditional transfers for Primary Education					
Kashesha primary school		Conditional Grant to Primary Education	N/A	3,935	1,489
Rukarara Primary School		Conditional Grant to Primary Education	N/A	3,453	2,065
Kyajura primary school		Conditional Grant to Primary Education	N/A	2,964	1,584

Vote: 519 Kanungu District**2014/15 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>		265,008	101,115
LCII: Kihembe				6,816	3,875
Item: 263311 Conditional transfers for Primary Education					
Kihembe Primary School		Conditional Grant to Primary Education	N/A	3,606	1,922
Nyabirehe Primary School		Conditional Grant to Primary Education	N/A	3,210	1,952
LCII: Kishenyi				4,069	2,458
Item: 263311 Conditional transfers for Primary Education					
Kishenyi primary school		Conditional Grant to Primary Education	N/A	4,069	2,458
LCII: Nyamigoye				7,718	4,256
Item: 263311 Conditional transfers for Primary Education					
Nyamigoye Primary School		Conditional Grant to Primary Education	N/A	4,216	2,135
Bushoro Primary School		Conditional Grant to Primary Education	N/A	3,502	2,122
LG Function: Secondary Education				97,067	39,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,067	39,374
LCII: Burema				43,764	17,049
Item: 263306 Conditional transfers for Secondary Salaries					
Burema SS		Conditional Grant to Secondary Education	N/A	43,764	17,049
LCII: Kishenyi				53,303	22,325
Item: 263306 Conditional transfers for Secondary Salaries					
Kanyantoroogo Community SS		Conditional Grant to Secondary Education	N/A	53,303	22,325
Sector: Health				25,924	7,046
LG Function: Primary Healthcare				25,924	7,046
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	0
LCII: Burema				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 5 stance VIP latrine at kanyatorongo HC111		LGMSD (Former LGDP)	N/A	12,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	4,701
LCII: KICHEMBE				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 519 Kanungu District**2014/15 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>		265,008	101,115
Kihembe HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
LCII: NYAMIGOYE				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
Bugiri HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,346
LCII: KISHENYI				3,894	2,346
Item: 263313 Conditional transfers for PHC- Non wage					
Kanyantorogo HC111		Conditional Grant to PHC - development	N/A	3,894	2,346
Sector: Water and Environment				2,500	2,740
LG Function: Rural Water Supply and Sanitation				2,500	2,740
<i>Capital Purchases</i>					
Output: Spring protection				2,500	415
LCII: Kihembe				0	415
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on completion of kamutungo and Kigarama springs		Conditional transfer for Rural Water	Not Started	0	415
LCII: Nyamigoye				2,500	0
Item: 312104 Other Structures					
Protection of Kasasira springs		Other Transfers from Central Government	N/A	2,500	0
Output: Construction of piped water supply system				0	2,325
LCII: Nyamigoye				0	2,325
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for rehabilitation of Kanyantorogo GFS in FY 13-14		Other Transfers from Central Government	Not Started	0	2,325
Sector: Social Development				4,000	2,000
LG Function: Community Mobilisation and Empowerment				4,000	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	2,000
LCII: Burema				4,000	2,000
Item: 263101 LG Conditional grants					
Kanyantorogo Subcounty		LGMSD (Former LGDP)	N/A	4,000	2,000

Vote: 519 Kanungu District**2014/15 Quarter 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>		41,616	15,454
Sector: Works and Transport				2,582	2,582
LG Function: District, Urban and Community Access Roads				2,582	2,582
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,582	2,582
LCII: Kayanja				2,582	2,582
Item: 263312 Conditional transfers for Road Maintenance					
2kms of katete tc - katete hc 2 road in katete S/c maintained		Other Transfers from Central Government	N/A	2,582	2,582
Sector: Education				29,466	8,852
LG Function: Pre-Primary and Primary Education				29,466	8,852
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,362	0
LCII: Kishuro				362	0
Item: 231001 Non Residential buildings (Depreciation)					
retention for mpagango primary school		Conditional Grant to SFG	N/A	362	0
LCII: Nyarurambi				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyarurambi Primary School		Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,104	8,852
LCII: Kayanja				8,550	4,521
Item: 263311 Conditional transfers for Primary Education					
Katete primary school		Conditional Grant to Primary Education	N/A	5,012	2,550
Mpagango primary school		Conditional Grant to Primary Education	N/A	3,538	1,972
LCII: Kishuro				4,487	2,599
Item: 263311 Conditional transfers for Primary Education					
Kishuro primary school		Conditional Grant to Primary Education	N/A	4,487	2,599
LCII: Nyarurambi				3,067	1,732
Item: 263311 Conditional transfers for Primary Education					
Nyarurambi primary school		Conditional Grant to Primary Education	N/A	3,067	1,732
Sector: Health				5,568	4,019
LG Function: Primary Healthcare				5,568	4,019
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,674	1,674

Vote: 519 Kanungu District**2014/15 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>		41,616	15,454
LCII: Kishuro				1,674	1,674
Item: 231002 Residential buildings (Depreciation)					
Retention for rennovation of staff houses at katete HC III		Conditional Grant to PHC - development	N/A	1,674	1,674
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,346
LCII: Kishuro				3,894	2,346
Item: 263313 Conditional transfers for PHC- Non wage					
Katete HC111		Conditional Grant to PHC - development	N/A	3,894	2,346
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Kayanja				4,000	0
Item: 263101 LG Conditional grants					
Katete Sub county		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 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>		208,771	129,857
Sector: Works and Transport				5,623	5,623
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,623</i>	<i>5,623</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,623	5,623
LCII: Mukono				5,623	5,623
Item: 263312 Conditional transfers for Road Maintenance					
3km of katiba road		Other Transfers from	N/A	5,623	5,623
Kayonza S/C		Central Government			
maintained					
Sector: Education				66,469	65,185
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,469</i>	<i>28,343</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,500	0
LCII: Kyeshero				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyeshero Primary School		Conditional Grant to SFG	N/A	13,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,969	28,343
LCII: Bujengwe				13,629	7,341
Item: 263311 Conditional transfers for Primary Education					
Bujengwe primary school		Conditional Grant to Primary Education	N/A	7,500	2,839
Nyarurambi parents Primary school		Conditional Grant to Primary Education	N/A	2,713	1,921
Katembe primary school		Conditional Grant to Primary Education	N/A	3,415	2,580
LCII: Karangara				8,248	4,774
Item: 263311 Conditional transfers for Primary Education					
Karangara primary school		Conditional Grant to Primary Education	N/A	3,801	2,046
Nyamiyaga Primary School		Conditional Grant to Primary Education	N/A	4,447	2,728
LCII: Kyeshero				4,412	2,309
Item: 263311 Conditional transfers for Primary Education					
Kyeshero primary school		Conditional Grant to Primary Education	N/A	4,412	2,309
LCII: Mukono				12,405	6,366
Item: 263311 Conditional transfers for Primary Education					

Vote: 519 Kanungu District**2014/15 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>		208,771	129,857
Mukono Primary school		Conditional Grant to Primary Education	N/A	3,812	2,272
Kanyashande primary school		Conditional Grant to Primary Education	N/A	5,312	2,384
Rubona Primary school		Conditional Grant to Primary Education	N/A	3,281	1,710
LCII: Rutendere Item: 263311 Conditional transfers for Primary Education				14,275	7,554
Nyamirama Twimukye primary school		Conditional Grant to Primary Education	N/A	2,932	1,401
Nyakishojwa Primary school		Conditional Grant to Primary Education	N/A	4,605	2,352
Rugando Primary School		Conditional Grant to Primary Education	N/A	3,258	2,309
Rutendere Primary School		Conditional Grant to Primary Education	N/A	3,479	1,492
LG Function: Secondary Education				0	36,841
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	36,841
LCII: Bujengwe Item: 263306 Conditional transfers for Secondary Salaries				0	36,841
Nyamiyaga ss		Conditional Grant to Secondary Education	N/A	0	36,841
Sector: Health				112,679	56,550
LG Function: Primary Healthcare				112,679	56,550
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				98,755	49,504
LCII: Mukono Item: 263318 Conditional transfers for NGO Hospitals				98,755	49,504
Bwindi community Hospital		Conditional Grant to PHC - development	N/A	98,755	49,504
Output: NGO Basic Healthcare Services (LLS)				10,030	4,701
LCII: karangara Item: 263313 Conditional transfers for PHC- Non wage				5,015	2,350
Karangara HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
LCII: Kyeshero Item: 263313 Conditional transfers for PHC- Non wage				5,015	2,350

Vote: 519 Kanungu District**2014/15 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>		208,771	129,857
Kyeshero HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,346
LCII: Bujengwe				3,894	2,346
Item: 263313 Conditional transfers for PHC- Non wage					
Kayonza HC111		Conditional Grant to PHC - development	N/A	3,894	2,346
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Mukono				20,000	0
Item: 312104 Other Structures					
Design of Rwamishe GFS		Other Transfers from Central Government	N/A	20,000	0
Sector: Social Development				4,000	2,500
LG Function: Community Mobilisation and Empowerment				4,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	2,500
LCII: Karangara				4,000	2,500
Item: 263101 LG Conditional grants					
Kayonza sub county		LGMSD (Former LGDP)	N/A	4,000	2,500

Vote: 519 Kanungu District**2014/15 Quarter 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>		211,825	65,393
Sector: Works and Transport				65,693	6,607
LG Function: District, Urban and Community Access Roads				65,693	6,607
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,607	6,607
LCII: Kibimbiri				6,607	6,607
Item: 263312 Conditional transfers for Road Maintenance					
2km of kihihi-kibimbiri-kameme road in Kihihi S/C		Other Transfers from Central Government	N/A	6,607	6,607
Output: District Roads Maintenance (URF)				59,086	0
LCII: Kabuga				59,086	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Kihihi-matanda-kameme road		Other Transfers from Central Government	N/A	59,086	0
Sector: Education				113,692	51,740
LG Function: Pre-Primary and Primary Education				28,256	18,147
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,371	5,371
LCII: Rusoroza				5,371	5,371
Item: 231001 Non Residential buildings (Depreciation)					
completion of Rushoroza primary school		LGMSD (Former LGDP)	N/A	5,371	5,371
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,885	12,776
LCII: Kabuga				5,061	3,065
Item: 263311 Conditional transfers for Primary Education					
Bushere primary school		Conditional Grant to Primary Education	N/A	5,061	3,065
LCII: Kibimbiri				7,164	4,169
Item: 263311 Conditional transfers for Primary Education					
Matanda primary school		Conditional Grant to Primary Education	N/A	2,974	1,739
Rushoroza Primary School		Conditional Grant to Primary Education	N/A	4,191	2,429
LCII: Rusoroza				10,660	5,542
Item: 263311 Conditional transfers for Primary Education					
Kibimbiri primary school		Conditional Grant to Primary Education	N/A	7,900	3,693

Vote: 519 Kanungu District**2014/15 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>		211,825	65,393
Kororo primary school		Conditional Grant to Primary Education	N/A	2,760	1,849
<i>LG Function: Secondary Education</i>				85,435	33,592
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,435	33,592
LCII: Rusoroza				85,435	33,592
Item: 263306 Conditional transfers for Secondary Salaries					
Rushoroza Seed		Conditional Grant to Secondary Education	N/A	49,593	22,304
St Elminio		Conditional Grant to Secondary Education	N/A	35,842	11,289
Sector: Health				28,440	7,046
<i>LG Function: Primary Healthcare</i>				28,440	7,046
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				14,516	0
LCII: Matanda				14,516	0
Item: 231001 Non Residential buildings (Depreciation)					
rehabilitation of matanda health centre 111 in kihihi sub county		LGMSD (Former LGDP)	N/A	14,516	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	4,701
LCII: kabuga				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
Bushere HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
LCII: Kibimbiri				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
Kibimbiri HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,346
LCII: Rusoroza				3,894	2,346
Item: 263313 Conditional transfers for PHC- Non wage					
Matanda HC111		Conditional Grant to PHC - development	N/A	3,894	2,346
Sector: Social Development				4,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Kazinga				4,000	0
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2014/15 Quarter 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>		211,825	65,393
Kihihi		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 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>		560,797	293,825
Sector: Works and Transport				84,000	55,012
LG Function: District, Urban and Community Access Roads				84,000	55,012
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				84,000	55,012
LCII: Kihihi Town ward				84,000	55,012
Item: 263104 Transfers to other govt. units					
kihihi town council		Other Transfers from Central Government	N/A	84,000	55,012
Sector: Education				410,890	199,415
LG Function: Pre-Primary and Primary Education				60,055	35,506
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,000	19,878
LCII: Nyakatuguru ward				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyamwegabira Primary School		Conditional Grant to SFG	N/A	13,000	0
LCII: Rwanga ward				13,000	19,878
Item: 231001 Non Residential buildings (Depreciation)					
Rwanga Primary School		Conditional Grant to SFG	N/A	13,000	19,878
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,055	15,628
LCII: Bihomborwa ward				9,171	4,035
Item: 263311 Conditional transfers for Primary Education					
Bihomborwa primary school		Conditional Grant to Primary Education	N/A	4,570	1,935
Rwenyerere Primary school		Conditional Grant to Primary Education	N/A	4,601	2,100
LCII: Kihihi Town ward				7,523	3,290
Item: 263311 Conditional transfers for Primary Education					
Kihihi primary school		Conditional Grant to Primary Education	N/A	7,523	3,290
LCII: Nyakatuguru ward				12,534	6,293
Item: 263311 Conditional transfers for Primary Education					
Nyamwegabira Primary School		Conditional Grant to Primary Education	N/A	4,127	2,322
Kiruruma primary school		Conditional Grant to Primary Education	N/A	3,941	1,969

Vote: 519 Kanungu District**2014/15 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: Kihhi town council		<i>LCIV: KIKINZI</i>		560,797	293,825
Kinyashohera primary school		Conditional Grant to Primary Education	N/A	4,466	2,002
LCII: Rwanga ward Item: 263311 Conditional transfers for Primary Education				4,827	2,009
Rwanga Primary school		Conditional Grant to Primary Education	N/A	4,827	2,009
LG Function: Secondary Education				350,835	163,909
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				350,835	163,909
LCII: Bihomborwa ward Item: 263306 Conditional transfers for Secondary Salaries				88,474	31,170
Bright Future High School		Conditional Grant to Secondary Education	N/A	88,474	31,170
LCII: Kihhi Town ward Item: 263306 Conditional transfers for Secondary Salaries				166,345	82,231
Kihhi High School		Conditional Grant to Secondary Education	N/A	125,329	67,488
Kihhi Moslem SS		Conditional Grant to Secondary Education	N/A	41,015	14,743
LCII: Nyakatuguru ward Item: 263306 Conditional transfers for Secondary Salaries				96,017	50,509
St. Pius Nyamwegabira		Conditional Grant to Secondary Education	N/A	53,002	31,891
Citizen Standard High School		Conditional Grant to Secondary Education	N/A	43,015	18,618
Sector: Health				52,656	39,398
LG Function: Primary Healthcare				52,656	39,398
<i>Capital Purchases</i>					
Output: Other Capital				5,069	0
LCII: Kihhi Town ward Item: 231001 Non Residential buildings (Depreciation)				5,069	0
Installation of 3 phase power at Kihhi HC IV		Conditional Grant to PHC - development	N/A	5,069	0
Output: Maternity ward construction and rehabilitation				21,733	21,730
LCII: Kihhi Town ward Item: 231001 Non Residential buildings (Depreciation)				21,733	21,730

Vote: 519 Kanungu District**2014/15 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>		560,797	293,825
balance and retention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihihi HC IV		Conditional Grant to PHC - development	N/A	21,733	21,730
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,555	3,521
LCII: Bihomborwa ward				6,555	3,521
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamwegabira HC111		Conditional Grant to PHC - development	N/A	6,555	3,521
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,299	14,147
LCII: Bihomborwa ward				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Bihomborwa HC11		Conditional Grant to PHC - development	N/A	980	931
LCII: kihihi Town ward				18,319	13,215
Item: 263313 Conditional transfers for PHC- Non wage					
Kihihi HC1V		Conditional Grant to PHC - development	N/A	18,319	13,215
Sector: Water and Environment				9,250	0
LG Function: Rural Water Supply and Sanitation				9,250	0
<i>Capital Purchases</i>					
Output: Spring protection				4,750	0
LCII: Kihihi Town ward				4,750	0
Item: 312104 Other Structures					
Protection of Mulera springs		Other Transfers from Central Government	N/A	4,750	0
Output: Shallow well construction				4,500	0
LCII: Kihihi Town ward				4,500	0
Item: 312104 Other Structures					
Jamil shallow well		Conditional transfer for Rural Water	N/A	4,500	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Bihomborwa ward				4,000	0
Item: 263101 LG Conditional grants					
Kihihi Town Council		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 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>		428,489	161,139
Sector: Works and Transport				41,005	6,907
LG Function: District, Urban and Community Access Roads				41,005	6,907
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,972	2,604
LCII: Kiziba				2,972	2,604
Item: 263312 Conditional transfers for Road Maintenance					
4kms of rwambogo-kinyisa road in Kinaba s/c maintained		Other Transfers from Central Government	N/A	2,972	2,604
Output: District Roads Maintainence (URF)				38,032	4,302
LCII: Kiziba				38,032	4,302
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of rutenga-kinaba-kiziba (15Km)		Other Transfers from Central Government	N/A	29,577	0
routine manual maintenance of rutenga-kinaba-kiziba (21km)		Other Transfers from Central Government	N/A	8,455	4,302
Sector: Education				257,235	146,411
LG Function: Pre-Primary and Primary Education				35,573	10,273
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Kamakona				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kiziba Primary School		Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,573	10,273
LCII: Kamakona				12,082	6,348
Item: 263311 Conditional transfers for Primary Education					
Runyami Primary school		Conditional Grant to Primary Education	N/A	4,105	2,342
Kinaaba primary school		Conditional Grant to Primary Education	N/A	7,978	4,006
LCII: Kiziba				8,491	3,925
Item: 263311 Conditional transfers for Primary Education					
Kiziba primary school		Conditional Grant to Primary Education	N/A	3,501	2,155
Bugoro primary school		Conditional Grant to Primary Education	N/A	4,990	1,770
LG Function: Secondary Education				221,662	136,138

Vote: 519 Kanungu District**2014/15 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>		428,489	161,139
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				192,893	125,439
LCII: Kyamukombe				192,893	125,439
Item: 231001 Non Residential buildings (Depreciation)					
st JOSEPHS SECONDARY SCHOOLKINAABA		Conditional Grant to SFG	N/A	192,893	125,439
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,770	10,699
LCII: Kamakona				28,770	10,699
Item: 263306 Conditional transfers for Secondary Salaries					
St.Joseph Kinaaba Community SS		Conditional Grant to Secondary Education	N/A	28,770	10,699
Sector: Health				91,549	5,322
LG Function: Primary Healthcare				91,549	5,322
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				85,554	2,041
LCII: kanyamatembe				85,554	2,041
Item: 231002 Residential buildings (Depreciation)					
Construction of a 3 unit staff house and a 3 stance VIP latrine at Kinaaba HC II		Conditional Grant to PHC - development	N/A	85,554	2,041
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	2,350
LCII: kanyamatembe				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
Kinaaba C.O.U HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	931
LCII: kanyamatembe				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Kinaaba HC11		Conditional Grant to PHC - development	N/A	980	931
Sector: Water and Environment				34,700	0
LG Function: Rural Water Supply and Sanitation				34,700	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kyamukombe				20,000	0
Item: 312104 Other Structures					
Design of Kinaba GFS		Other Transfers from Central Government	N/A	20,000	0
Output: Spring protection				14,700	0

Vote: 519 Kanungu District**2014/15 Quarter 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>		428,489	161,139
LCII: Kamakona				4,850	0
Item: 312104 Other Structures					
Protection of Kanyangobe springs		Other Transfers from Central Government	N/A	4,850	0
LCII: Kanyamatembe				4,900	0
Item: 312104 Other Structures					
Protection of gabito springs		Other Transfers from Central Government	N/A	4,900	0
LCII: Mukirwa				4,950	0
Item: 312104 Other Structures					
Protection of Kanzahamugyera springs		Other Transfers from Central Government	N/A	4,950	0
Sector: Social Development				4,000	2,500
LG Function: Community Mobilisation and Empowerment				4,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	2,500
LCII: Kiziba				4,000	2,500
Item: 263101 LG Conditional grants					
Kinaaba Sub county		LGMSD (Former LGDP)	N/A	4,000	2,500

Vote: 519 Kanungu District**2014/15 Quarter 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>		294,754	208,883
Sector: Works and Transport				16,283	15,077
LG Function: District, Urban and Community Access Roads				16,283	15,077
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,972	2,972
LCII: Rutugunda				2,972	2,972
Item: 263312 Conditional transfers for Road Maintenance					
maintenance of 2km of bugarama-kihanda road in Kirima S/C		Other Transfers from Central Government	N/A	2,972	2,972
Output: District Roads Maintenance (URF)				13,310	12,105
LCII: Kazuru				6,955	5,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of kazuru-masya (16km)		Other Transfers from Central Government	N/A	6,955	5,750
LCII: Rutugunda				6,355	6,355
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of katete-kyejanga (14km)		Other Transfers from Central Government	N/A	6,355	6,355
Sector: Education				134,631	70,286
LG Function: Pre-Primary and Primary Education				49,966	16,688
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Rutugunda				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kirima Primary School		LGMSD (Former LGDP)	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,966	16,688
LCII: Bushura				9,347	4,317
Item: 263311 Conditional transfers for Primary Education					
Kazuru primary school		Conditional Grant to Primary Education	N/A	3,943	1,829
Keita primary school		Conditional Grant to Primary Education	N/A	5,405	2,488
LCII: Kihanda				4,773	2,235
Item: 263311 Conditional transfers for Primary Education					
Kihanda primary school		Conditional Grant to Primary Education	N/A	4,773	2,235
LCII: Rubimbwa				6,766	3,336
Item: 263311 Conditional transfers for Primary Education					

Vote: 519 Kanungu District**2014/15 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>		294,754	208,883
Kitunga primary school		Conditional Grant to Primary Education	N/A	3,296	1,678
Rubimbwa Primary school		Conditional Grant to Primary Education	N/A	3,470	1,658
LCII: Rutugunda				16,079	6,799
Item: 263311 Conditional transfers for Primary Education					
Kirima primary school		Conditional Grant to Primary Education	N/A	4,652	1,899
Kangarame primary school		Conditional Grant to Primary Education	N/A	4,500	1,513
Rutugunda Primary School		Conditional Grant to Primary Education	N/A	3,560	1,680
Kitariro primary school		Conditional Grant to Primary Education	N/A	3,367	1,707
LG Function: Secondary Education				84,665	53,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,665	53,598
LCII: Bushura				84,665	53,598
Item: 263306 Conditional transfers for Secondary Salaries					
Kirima Community SS		Conditional Grant to Secondary Education	N/A	84,665	53,598
Sector: Health				10,870	6,558
LG Function: Primary Healthcare				10,870	6,558
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	2,350
LCII: Rutugunda				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
Kitariro HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,855	4,208
LCII: Bushura				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Kazuru HC11		Conditional Grant to PHC - development	N/A	980	931
LCII: Rubimbwa				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Rubimbwa HC11		Conditional Grant to PHC - development	N/A	980	931
LCII: Rutugunda				3,894	2,346

Vote: 519 Kanungu District**2014/15 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>		294,754	208,883
Item: 263313 Conditional transfers for PHC- Non wage					
Kirima HC111		Conditional Grant to PHC - development	N/A	3,894	2,346
Sector: Water and Environment				128,970	113,962
LG Function: Rural Water Supply and Sanitation				128,970	113,962
<i>Capital Purchases</i>					
Output: Spring protection				4,750	0
LCII: Kihanda				4,750	0
Item: 312104 Other Structures					
Protection of Nyakarambi springs		Other Transfers from Central Government	N/A	4,750	0
Output: Construction of piped water supply system				124,220	113,962
LCII: Kihanda				124,220	113,962
Item: 231007 Other Fixed Assets (Depreciation)					
construction of Kihanda GFS (Phase2)		Other Transfers from Central Government	Not Started	0	113,962
Item: 312104 Other Structures					
Completion of kihanda GFS construction		Other Transfers from Central Government	N/A	124,220	0
Sector: Social Development				4,000	3,000
LG Function: Community Mobilisation and Empowerment				4,000	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	3,000
LCII: Bushura				4,000	3,000
Item: 263101 LG Conditional grants					
Kirima sub county		LGMSD (Former LGDP)	N/A	4,000	3,000

Vote: 519 Kanungu District**2014/15 Quarter 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>		112,577	38,842
Sector: Works and Transport				27,240	6,199
LG Function: District, Urban and Community Access Roads				27,240	6,199
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,636	3,636
LCII: Muramba				3,636	3,636
Item: 263312 Conditional transfers for Road Maintenance					
2km of rwambogo-kinyisa road in Mpungu sc maintained		Other Transfers from Central Government	N/A	3,636	3,636
Output: District Roads Maintainence (URF)				23,604	2,563
LCII: Mpungu				23,604	2,563
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of ahakikome -karambi 7.7km		Other Transfers from Central Government	N/A	10,332	2,563
Routine mechanised Maintenance of Ahakikome-Karambi		Other Transfers from Central Government	N/A	13,272	0
Sector: Education				71,403	23,948
LG Function: Pre-Primary and Primary Education				37,853	11,896
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	372
LCII: Ngara				15,000	372
Item: 231001 Non Residential buildings (Depreciation)					
Kashenyi Primary School		Conditional Grant to SFG	N/A	15,000	372
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,853	11,524
LCII: Buremba				6,802	3,711
Item: 263311 Conditional transfers for Primary Education					
Katunda primary school		Conditional Grant to Primary Education	N/A	3,288	1,799
Buremba primary school		Conditional Grant to Primary Education	N/A	3,514	1,912
LCII: Muramba				9,550	4,624
Item: 263311 Conditional transfers for Primary Education					
Kashenyi primary school		Conditional Grant to Primary Education	N/A	3,624	1,869
Karambi primary school		Conditional Grant to Primary Education	N/A	5,926	2,755

Vote: 519 Kanungu District**2014/15 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>		112,577	38,842
LCII: Not Specified				6,501	3,189
Item: 263311 Conditional transfers for Primary Education					
Kanyashogy primary school		Conditional Grant to Primary Education	N/A	6,501	3,189
<i>LG Function: Secondary Education</i>				33,550	12,052
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,550	12,052
LCII: Mpungu				33,550	12,052
Item: 263306 Conditional transfers for Secondary Salaries					
Bishop Callist Mpungu		Conditional Grant to Secondary Education	N/A	33,550	12,052
Sector: Health				9,934	4,696
<i>LG Function: Primary Healthcare</i>				9,934	4,696
<i>Capital Purchases</i>					
Output: Other Capital				1,025	0
LCII: Mpungu				1,025	0
Item: 312104 Other Structures					
Rention for fencing Mpungu HC III		Conditional Grant to PHC - development	N/A	1,025	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	2,350
LCII: Mpungu				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
Kanyashogy HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,346
LCII: Mpungu				3,894	2,346
Item: 263313 Conditional transfers for PHC- Non wage					
Mpungu HC111		Conditional Grant to PHC - development	N/A	3,894	2,346
Sector: Social Development				4,000	4,000
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	4,000
LCII: Buremba				4,000	4,000
Item: 263101 LG Conditional grants					
Mpungu Sub county		LGMSD (Former LGDP)	N/A	4,000	4,000

Vote: 519 Kanungu District**2014/15 Quarter 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>		88,160	45,627
Sector: Works and Transport				7,394	5,161
LG Function: District, Urban and Community Access Roads				7,394	5,161
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,598	2,598
LCII: Nyakinoni				2,598	2,598
Item: 263312 Conditional transfers for Road Maintenance					
2.5 kms of kyepatiko-karonde road in nyakinoni S/c maintained		Other Transfers from Central Government	N/A	2,598	2,598
Output: District Roads Maintainence (URF)				4,795	2,563
LCII: Samaria				4,795	2,563
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of mukono-samaria-katembe 8.8km		Other Transfers from Central Government	N/A	4,795	2,563
Sector: Education				66,021	37,184
LG Function: Pre-Primary and Primary Education				14,128	7,164
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,128	7,164
LCII: Karubeizi				6,762	3,321
Item: 263311 Conditional transfers for Primary Education					
Nshaka Primary School		Conditional Grant to Primary Education	N/A	3,046	1,554
Rwangoboka Primary school		Conditional Grant to Primary Education	N/A	3,716	1,767
LCII: Nyakinoni				3,891	2,088
Item: 263311 Conditional transfers for Primary Education					
Nyakinoni Primary School		Conditional Grant to Primary Education	N/A	3,891	2,088
LCII: Samaria				3,474	1,755
Item: 263311 Conditional transfers for Primary Education					
Bushogy primary school		Conditional Grant to Primary Education	N/A	3,474	1,755
LG Function: Secondary Education				51,894	30,020
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,894	30,020
LCII: Nyakinoni				51,894	30,020
Item: 263306 Conditional transfers for Secondary Salaries					
Nyakinoni SS		Conditional Grant to Secondary Education	N/A	51,894	30,020

Vote: 519 Kanungu District**2014/15 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>		88,160	45,627
Sector: Health				5,995	3,281
LG Function: Primary Healthcare				5,995	3,281
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	2,350
LCII: Nyakinoni				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakinoni HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	931
LCII: Samaria				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Samaria HC11		Conditional Grant to PHC - development	N/A	980	931
Sector: Water and Environment				4,750	0
LG Function: Rural Water Supply and Sanitation				4,750	0
<i>Capital Purchases</i>					
Output: Spring protection				4,750	0
LCII: Karubeizi				4,750	0
Item: 312104 Other Structures					
Protection of Tazana springs		Other Transfers from Central Government	N/A	4,750	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Samaria				4,000	0
Item: 263101 LG Conditional grants					
Nyakinoni Sub county		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 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>		136,702	54,195
Sector: Works and Transport				3,408	3,408
LG Function: District, Urban and Community Access Roads				3,408	3,408
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,408	3,408
LCII: Nyakashure				3,408	3,408
Item: 263312 Conditional transfers for Road Maintenance					
5.2km of nyakashure-kiruruma road in Nyamirama S/C maintained		Other Transfers from Central Government	N/A	3,408	3,408
Sector: Education				100,370	43,741
LG Function: Pre-Primary and Primary Education				49,853	19,636
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	1,545
LCII: Kigarama				13,000	1,545
Item: 231001 Non Residential buildings (Depreciation)					
Kagunga Primary School		LGMSD (Former LGDP)	N/A	13,000	1,545
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,853	18,091
LCII: Kigarama				8,642	4,486
Item: 263311 Conditional transfers for Primary Education					
Kigarama primary school		Conditional Grant to Primary Education	N/A	4,623	2,437
Nyamirama Primary School		Conditional Grant to Primary Education	N/A	4,020	2,049
LCII: Mashaku				7,489	3,369
Item: 263311 Conditional transfers for Primary Education					
Omuhogo Primary School		Conditional Grant to Primary Education	N/A	3,057	1,945
Mashaku primary school		Conditional Grant to Primary Education	N/A	4,432	1,424
LCII: Ntungwa				3,850	1,620
Item: 263311 Conditional transfers for Primary Education					
Kaniabizo primary school		Conditional Grant to Primary Education	N/A	3,850	1,620
LCII: Nyakashure				9,142	4,265
Item: 263311 Conditional transfers for Primary Education					
Kagunga primary school		Conditional Grant to Primary Education	N/A	5,501	2,093

Vote: 519 Kanungu District**2014/15 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>		136,702	54,195
Nyashure Primary School		Conditional Grant to Primary Education	N/A	3,642	2,173
LCII: Rushaka				7,729	4,351
Item: 263311 Conditional transfers for Primary Education					
Kyantuhe primary school		Conditional Grant to Primary Education	N/A	4,228	2,621
Rushaka Primary School		Conditional Grant to Primary Education	N/A	3,501	1,730
<i>LG Function: Secondary Education</i>				50,517	24,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,517	24,104
LCII: Ntungwa				50,517	24,104
Item: 263306 Conditional transfers for Secondary Salaries					
Nyamirama Seed SS		Conditional Grant to Secondary Education	N/A	50,517	24,104
Sector: Health				13,924	7,046
<i>LG Function: Primary Healthcare</i>				13,924	7,046
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	4,701
LCII: Ntungwa				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
ST Annah Nyakashozi HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
LCII: RUSHAKA				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
Rushaka HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,346
LCII: nyarurambi				3,894	2,346
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamirama HC111		Conditional Grant to PHC - development	N/A	3,894	2,346
Sector: Water and Environment				15,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				15,000	0
<i>Capital Purchases</i>					
Output: Spring protection				12,000	0
LCII: Kigarama				4,750	0
Item: 312104 Other Structures					
Protection of Rwempiri springs		Other Transfers from Central Government	N/A	4,750	0

Vote: 519 Kanungu District**2014/15 Quarter 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>		136,702	54,195
LCII: Mashaku				7,250	0
Item: 312104 Other Structures					
Protection of Owibare springs		Other Transfers from Central Government	N/A	2,500	0
Protection of Katembe springs		Other Transfers from Central Government	N/A	4,750	0
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Mashaku				3,000	0
Item: 312104 Other Structures					
rehabilitation of mashaku borehole		Other Transfers from Central Government	N/A	3,000	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Ntungwa				4,000	0
Item: 263101 LG Conditional grants					
Nyamirama Sub county		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 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>		56,288	37,027
Sector: Works and Transport				25,411	23,253
LG Function: District, Urban and Community Access Roads				25,411	23,253
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,171	2,538
LCII: Nkunda				2,171	2,538
Item: 263312 Conditional transfers for Road Maintenance					
2 km of kazinga-nkunda SDA P/S road in nyanga sub county maintained		Other Transfers from Central Government	N/A	2,171	2,538
Output: District Roads Maintainence (URF)				23,240	20,715
LCII: Bukorwe				6,835	6,421
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of nyakatunguru-bihombora-nyanga(15km)		Other Transfers from Central Government	N/A	6,835	6,421
LCII: Nyanga				16,405	14,294
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine mechanised maintenance of kihihi-nyanga-ishasha (9.8km)		Other Transfers from Central Government	N/A	11,250	9,458
Routine manual maintenance of kihihi-nyanga-ishasha road (9.8km)		Other Transfers from Central Government	N/A	5,155	4,836
Sector: Education				21,862	11,273
LG Function: Pre-Primary and Primary Education				21,862	11,273
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,862	11,273
LCII: Bukorwe				7,718	4,284
Item: 263311 Conditional transfers for Primary Education					
Bukorwe primary school		Conditional Grant to Primary Education	N/A	3,891	2,198
Ishasha		Conditional Grant to Primary Education	N/A	3,827	2,086
LCII: Kamahe				3,551	1,449
Item: 263311 Conditional transfers for Primary Education					
kamahe primary school		Conditional Grant to Primary Education	N/A	3,551	1,449
LCII: Nkunda				10,593	5,541

Vote: 519 Kanungu District**2014/15 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>		56,288	37,027
Item: 263311 Conditional transfers for Primary Education					
Nkunda SDA Primary school		Conditional Grant to Primary Education	N/A	3,139	1,678
Nkunda Primary school		Conditional Grant to Primary Education	N/A	3,752	2,011
Kazinga primary school		Conditional Grant to Primary Education	N/A	3,702	1,852
Sector: Health				5,015	2,350
LG Function: Primary Healthcare				5,015	2,350
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	2,350
LCII: Nyanga				5,015	2,350
Item: 263313 Conditional transfers for PHC- Non wage					
Kazinga HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Sector: Water and Environment				0	150
LG Function: Rural Water Supply and Sanitation				0	150
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	150
LCII: Nkunda				0	150
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for the rehabilitation of Nkunda SDA Borehole		Other Transfers from Central Government	Not Started	0	150
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Nkunda				4,000	0
Item: 263101 LG Conditional grants					
Nyanga Sub county		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 519 Kanungu District**2014/15 Quarter 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>		346,780	150,255
Sector: Works and Transport				54,772	37,955
LG Function: District, Urban and Community Access Roads				54,772	37,955
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,514	3,514
LCII: Kashojwa				3,514	3,514
Item: 263312 Conditional transfers for Road Maintenance					
3km of Rugyeyo market-burora to road in Rugyeyo S/C maintained		Other Transfers from Central Government	N/A	3,514	3,514
Output: District Roads Maintenance (URF)				51,258	34,441
LCII: Kayungwe				5,455	4,095
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of nyakabungo-birara (11km)		Other Transfers from Central Government	N/A	5,455	4,095
LCII: Nyarurambi				45,803	30,346
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
routine manual maintenance of kambuga- rugyeyo road 10.7km		Other Transfers from Central Government	N/A	5,365	2,536
Periodic Maintenance of Kambuga-Rugyeyo road (11Km)		Other Transfers from Central Government	N/A	40,438	27,810
Sector: Education				220,103	91,823
LG Function: Pre-Primary and Primary Education				73,200	27,441
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,192	640
LCII: Kashojwa				13,640	640
Item: 231001 Non Residential buildings (Depreciation)					
rentention for the construction of kashojwa primary school		LGMSD (Former LGDP)	N/A	640	640
Mpambizo Primary School		Conditional Grant to SFG	N/A	13,000	0
LCII: Katungu				8,552	0
Item: 231001 Non Residential buildings (Depreciation)					
Bikomero Primary School		Conditional Grant to SFG	N/A	8,552	0

Vote: 519 Kanungu District**2014/15 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>		346,780	150,255
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,009	26,801
LCII: Kashojwa				4,087	2,342
Item: 263311 Conditional transfers for Primary Education					
Rugyeyo Primary school		Conditional Grant to Primary Education	N/A	4,087	2,342
LCII: Katungu				7,202	3,325
Item: 263311 Conditional transfers for Primary Education					
Burora primary school		Conditional Grant to Primary Education	N/A	3,500	1,577
Bikomero primary school		Conditional Grant to Primary Education	N/A	3,702	1,748
LCII: Kayungwe				7,472	4,317
Item: 263311 Conditional transfers for Primary Education					
Katebere primary school		Conditional Grant to Primary Education	N/A	3,699	2,323
Bukunga primary school		Conditional Grant to Primary Education	N/A	3,773	1,995
LCII: Kitojo				10,221	5,161
Item: 263311 Conditional transfers for Primary Education					
Mpambizo primary school		Conditional Grant to Primary Education	N/A	3,398	1,803
Nyakabungo Primary school		Conditional Grant to Primary Education	N/A	3,820	1,988
Bushekwe primary school		Conditional Grant to Primary Education	N/A	3,003	1,370
LCII: Mishenyi				6,121	3,854
Item: 263311 Conditional transfers for Primary Education					
Makanga primary school		Conditional Grant to Primary Education	N/A	3,082	1,611
Kayungwe primary school		Conditional Grant to Primary Education	N/A	3,040	2,243
LCII: Nyarurambi				15,905	7,801
Item: 263311 Conditional transfers for Primary Education					
Ruhimbi Primary School		Conditional Grant to Primary Education	N/A	3,324	1,648

Vote: 519 Kanungu District**2014/15 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>		346,780	150,255
Kashojwa primary school		Conditional Grant to Primary Education	N/A	4,292	1,714
Nyamakamba Primary school		Conditional Grant to Primary Education	N/A	2,082	1,249
Nyakibingo Primary School		Conditional Grant to Primary Education	N/A	2,896	1,622
Kishororo primary school		Conditional Grant to Primary Education	N/A	3,310	1,569
LG Function: Secondary Education				146,902	64,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,902	64,382
LCII: Kashojwa				56,602	29,991
Item: 263306 Conditional transfers for Secondary Salaries					
London Image High School		Conditional Grant to Secondary Education	N/A	56,602	29,991
LCII: Katungu				54,072	20,208
Item: 263306 Conditional transfers for Secondary Salaries					
Nyakabungo Girls SS		Conditional Grant to Secondary Education	N/A	54,072	20,208
LCII: Mishenyi				36,229	14,183
Item: 263306 Conditional transfers for Secondary Salaries					
Rugyeyo SS		Conditional Grant to Secondary Education	N/A	36,229	14,183
Sector: Health				14,905	7,977
LG Function: Primary Healthcare				14,905	7,977
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	4,701
LCII: katungu				10,030	4,701
Item: 263313 Conditional transfers for PHC- Non wage					
Burora HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Bukunga HC11		Conditional Grant to PHC - development	N/A	5,015	2,350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	3,277
LCII: kashojwa				3,894	2,346
Item: 263313 Conditional transfers for PHC- Non wage					
Rugyeyo HC111		Conditional Grant to PHC - development	N/A	3,894	2,346
LCII: Mishenyi				980	931

Vote: 519 Kanungu District**2014/15 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>		346,780	150,255
Item: 263313 Conditional transfers for PHC- Non wage					
Mishenyi HC11		Conditional Grant to PHC - development	N/A	980	931
Sector: Water and Environment				53,000	9,500
LG Function: Rural Water Supply and Sanitation				53,000	9,500
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,000	9,500
LCII: Kashojwa				10,000	9,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 stance latrine at Rugyeyo market		Conditional transfer for Rural Water	Not Started	0	9,500
Item: 312104 Other Structures					
Construction of a 3 stance latrine at Rugyeyo market		Other Transfers from Central Government	N/A	10,000	0
Output: Construction of piped water supply system				43,000	0
LCII: Nyarurambi				43,000	0
Item: 312104 Other Structures					
Rehabilitation of Kabashaki GFS		Other Transfers from Central Government	N/A	43,000	0
Sector: Social Development				4,000	3,000
LG Function: Community Mobilisation and Empowerment				4,000	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	3,000
LCII: Kashojwa				4,000	3,000
Item: 263101 LG Conditional grants					
Rugyeyo Sub county		LGMSD (Former LGDP)	N/A	4,000	3,000

Vote: 519 Kanungu District**2014/15 Quarter 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>		101,840	51,337
Sector: Works and Transport				8,575	8,575
LG Function: District, Urban and Community Access Roads				8,575	8,575
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,480	3,480
LCII: Muramba				3,480	3,480
Item: 263312 Conditional transfers for Road Maintenance					
2 Muramba-Nyamirengyere road in Rutenga S/C maintained		Other Transfers from Central Government	N/A	3,480	3,480
Output: District Roads Maintenance (URF)				5,095	5,095
LCII: Mafuga				5,095	5,095
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of kerere-kirimbe road (9.8KM)		Other Transfers from Central Government	N/A	5,095	5,095
Sector: Education				84,390	37,485
LG Function: Pre-Primary and Primary Education				41,275	16,246
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,500	0
LCII: Muramba				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyamirengyere Primary School		Conditional Grant to SFG	N/A	13,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,775	16,246
LCII: Katojo				13,949	7,835
Item: 263311 Conditional transfers for Primary Education					
Mashuri primary school		Conditional Grant to Primary Education	N/A	3,434	1,920
Rutenga Primary School		Conditional Grant to Primary Education	N/A	3,645	1,913
Rugandu Primary School		Conditional Grant to Primary Education	N/A	3,035	1,871
Katojo primary school		Conditional Grant to Primary Education	N/A	3,834	2,131
LCII: Mafuga				6,429	4,436
Item: 263311 Conditional transfers for Primary Education					
Rukooka Primary School		Conditional Grant to Primary Education	N/A	3,085	1,667

Vote: 519 Kanungu District**2014/15 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>		101,840	51,337
Mafuga primary school		Conditional Grant to Primary Education	N/A	3,344	2,768
LCII: Muramba				7,397	3,976
Item: 263311 Conditional transfers for Primary Education					
Nyamiregyere Primary School		Conditional Grant to Primary Education	N/A	2,877	1,662
Muramba Primary School		Conditional Grant to Primary Education	N/A	4,520	2,314
LG Function: Secondary Education				43,115	21,238
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,115	21,238
LCII: Katojo				43,115	21,238
Item: 263306 Conditional transfers for Secondary Salaries					
St. Augustine Rutenga SS		Conditional Grant to Secondary Education	N/A	43,115	21,238
Sector: Health				4,874	3,277
LG Function: Primary Healthcare				4,874	3,277
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	3,277
LCII: katojo				3,894	2,346
Item: 263313 Conditional transfers for PHC- Non wage					
Rutenga HC111		Conditional Grant to PHC - development	N/A	3,894	2,346
LCII: mafuga				980	931
Item: 263313 Conditional transfers for PHC- Non wage					
Mafuga HC11		Conditional Grant to PHC - development	N/A	980	931
Sector: Social Development				4,000	2,000
LG Function: Community Mobilisation and Empowerment				4,000	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	2,000
LCII: Katojo				4,000	2,000
Item: 263101 LG Conditional grants					
Rutenga Sub county		LGMSD (Former LGDP)	N/A	4,000	2,000

Vote: 519 Kanungu District**2014/15 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**2014/15 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