
Vote: 519 Kanungu District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kanungu District

Date: 07/08/2014

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

Vote: 519 Kanungu District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	835,044	582,002	70%
2a. Discretionary Government Transfers	4,295,751	2,855,494	66%
2b. Conditional Government Transfers	15,112,945	11,790,171	78%
2c. Other Government Transfers	1,225,568	641,719	52%
3. Local Development Grant	353,798	300,728	85%
4. Donor Funding	1,799,180	599,869	33%
Total Revenues	23,622,286	16,769,984	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,995,788	1,292,591	1,287,921	65%	65%	100%
2 Finance	567,649	308,307	307,921	54%	54%	100%
3 Statutory Bodies	641,974	372,026	360,930	58%	56%	97%
4 Production and Marketing	1,798,790	1,555,027	1,509,945	86%	84%	97%
5 Health	5,168,337	3,018,568	2,890,565	58%	56%	96%
6 Education	10,764,037	8,457,678	8,369,079	79%	78%	99%
7a Roads and Engineering	1,021,890	671,704	668,050	66%	65%	99%
7b Water	496,922	420,338	343,985	85%	69%	82%
8 Natural Resources	551,082	101,075	100,329	18%	18%	99%
9 Community Based Services	501,572	414,745	381,692	83%	76%	92%
10 Planning	81,237	69,181	69,181	85%	85%	100%
11 Internal Audit	37,132	77,762	77,762	209%	209%	100%
Grand Total	23,622,286	16,759,002	16,367,359	71%	69%	98%
<i>Wage Rec't:</i>	12,163,701	8,473,569	8,473,567	70%	70%	100%
<i>Non Wage Rec't:</i>	7,081,320	5,471,937	5,398,348	77%	76%	99%
<i>Domestic Dev't</i>	2,582,209	2,213,627	1,925,608	86%	75%	87%
<i>Donor Dev't</i>	1,799,180	599,869	569,836	33%	32%	95%

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

The District has so far realized shillings 16,769,984,000 out of the projects annual budget estimates of shillings 23,622,286,000 which is 71% revenue performance.

A total of shillings 16,759,002,000 was released to operational departments which is 98% of the realized Shillings 10,982,284 for local revenue were still on the general fund by the end of the quarter. These funds had just been deposited by the kinkizi FM to the District general fund waiting for the supplementary budget.

As regards the expenditures in the departments, shillings 16,367,359,000 was utilized making it 98% utilisation capacity. Only 87% of the development funds realized 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 and the administrative reviews on the construction of nyamigoye

Vote: 519 Kanungu District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

primary school and for PHC development for the remodeling of Kanungu health centre IV and fencing mpungu health centre 111 due to long specifications that were developed during the procurement process that did not much with what is exactly to be done. This necessitated the review of the contract delayed payment

Vote: 519 Kanungu District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	835,044	582,002	70%
Rent & rates-produced assets-from private entities	7,200	198	3%
Local Hotel Tax	12,857	1,614	13%
Local Service Tax	45,876	11,401	25%
Locally Raised Revenues	506,970	409,900	81%
Market/Gate Charges	25,900	12,432	48%
Miscellaneous	21,143	10,550	50%
Liquor licences	1,000	36	4%
Other Fees and Charges	17,280	9,186	53%
Other licences	114,971	102,650	89%
Property related Duties/Fees	28,580	15,969	56%
Agency Fees	19,000	4,569	24%
Registration of Businesses	3,143	197	6%
Sale of (Produced) Government Properties/assets	6,724	499	7%
Sale of non-produced government Properties/assets	2,286	0	0%
Animal & Crop Husbandry related levies	4,857	174	4%
Business licences	17,143	2,626	15%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	114	0	0%
2a. Discretionary Government Transfers	4,295,751	2,855,494	66%
Transfer of District Unconditional Grant - Wage	1,306,944	1,115,283	85%
Transfer of Urban Unconditional Grant - Wage	500,774	140,950	28%
Hard to reach allowances	1,811,085	1,092,796	60%
Urban Unconditional Grant - Non Wage	222,288	166,698	75%
District Unconditional Grant - Non Wage	454,660	339,768	75%
2b. Conditional Government Transfers	15,112,945	11,790,171	78%
Conditional transfers to School Inspection Grant	30,742	23,058	75%
Conditional Grant to SFG	281,440	239,224	85%
Conditional Grant to Tertiary Salaries	396,477	269,052	68%
Conditional Grant to Secondary Education	1,100,874	1,100,874	100%
Conditional Grant to Urban Water	16,000	12,000	75%
Conditional Grant to Women Youth and Disability Grant	10,570	7,926	75%
Conditional transfers to Special Grant for PWDs	22,067	16,551	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	50,400	34%
Conditional Transfers for Non Wage Community Polytechnics	117,104	117,102	100%
Conditional transfers to Production and Marketing	63,759	47,820	75%
Conditional transfers to DSC Operational Costs	39,485	29,613	75%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional Transfers for Non Wage Technical Institutes	266,239	266,238	100%
Conditional Grant to PHC - development	168,098	142,883	85%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,560	34,951	27%
Conditional transfer for Rural Water	356,129	302,710	85%
Conditional Grant to Functional Adult Lit	11,587	8,691	75%
Conditional Grant for NAADS	1,068,186	1,068,186	100%
Conditional Grant to Agric. Ext Salaries	56,807	29,980	53%

Vote: 519 Kanungu District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	15,615	11,712	75%
Conditional Grant to District Hospitals	137,577	103,182	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	3,339	75%
Conditional Grant to PHC- Non wage	159,297	119,500	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Primary Salaries	5,327,052	3,893,819	73%
Conditional Grant to NGO Hospitals	198,622	148,965	75%
Conditional Grant to PAF monitoring	49,746	37,311	75%
NAADS (Districts) - Wage	321,585	241,189	75%
Conditional Grant to Secondary Salaries	1,512,233	1,179,393	78%
Conditional Grant to PHC Salaries	2,539,315	1,750,123	69%
Conditional Grant to Primary Education	367,310	367,310	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
2c. Other Government Transfers	1,225,568	641,719	52%
Other trasfer from ministry of agriculture (BBW)>	85,000	28,115	33%
Other Transfers from Uganda Road Fund	878,568	460,560	52%
TRASFER from Ministry of gender		3,500	
trasfer from the Ministry of water lands and environment		74,044	
UGANDA AIDS COMMISSION (HIV)		10,000	
CREDIT LINE NDA	262,000	65,500	25%
3. Local Development Grant	353,798	300,728	85%
LGMSD (Former LGDP)	353,798	300,728	85%
4. Donor Funding	1,799,180	599,869	33%
QUEPA	14,500	0	0%
WHO REPRODUCTIVE HEALTH	50,000	0	0%
WHO MTRAC	6,000	5,028	84%
WHO EPIDEMIC	70,000	0	0%
UWA REVENUE SHARING	378,381	0	0%
UNICEF		98,723	
UNFPA	195,226	279,575	143%
KAMBUGA HOSPITAL CREDIT LINE	500,000	0	0%
SDS	317,274	108,858	34%
GLOBAL FUND	90,000	0	0%
QUECA (REVENUE SHARING)	37,800	0	0%
PACE	5,000	0	0%
NTD RESEARCH TRIANGLE	15,000	0	0%
MOH VHT	20,000	0	0%
MBWINDI hospital contribution to world kidney day		300	
WHO surveillance	10,000	0	0%
UNEPI	90,000	107,386	119%
Total Revenues	23,622,286	16,769,984	71%

(i) Cummulative Performance for Locally Raised Revenues

The overall local revenue performed up to 70% of the projected annual revenues. The over performance was mainly on other licenses that performed at 89% due to auctioning of the licenses for timber collection. Revenues from liquor lincece , animal and crop dues, local hotel tax have remained poorly collected due to non response of the contractors to collect the such taxes.

(ii) Cummulative Performance for Central Government Transfers

Summary: Cummulative Revenue Performance

The discretionary funds under central government transfers has performed poorly at 66% due to wages on urban council as a number of vacant posts have not been filled and on hard to reach allowances that performed at 60% as most of the staff especially teachers and health workers had failed to access the payroll.. There was a steady release for conditional l government transfers especially wages and non wage performing at an average Of 75% save for ex-gratia that performed at 27% , salary and gratuity at for political leaders at 34 and agricultural salaries at 53% due to transfer of resignation of one the agricultural officer who has not been replaced. There was 100% release to funds for non wage for primary schools, secondary schools and tertiary schools.

(iii) Cummulative Performance for Donor Funding

The Donors funds have performed up to 33% of the projected annual donor budget. The underperformance was due delay to the fact that most donor budget based on the calendars year as opposed on the financial years and most of the funds is expected in the fourth quarters

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,781,033	1,249,122	70%	445,258	447,398	100%
Conditional Grant to PAF monitoring	19,336	300	2%	4,834	0	0%
Locally Raised Revenues	57,582	0	0%	14,395	0	0%
Multi-Sectoral Transfers to LLGs	856,945	430,674	50%	214,236	80,952	38%
District Unconditional Grant - Non Wage	18,541	90,932	490%	4,635	22,010	475%
Transfer of District Unconditional Grant - Wage	588,841	595,772	101%	147,210	290,580	197%
Hard to reach allowances	239,788	131,444	55%	59,947	53,855	90%
<i>Development Revenues</i>	214,755	43,468	20%	53,689	21,299	40%
LGMSD (Former LGDP)	41,000	34,746	85%	10,250	14,307	140%
Multi-Sectoral Transfers to LLGs	157,755	6,992	4%	39,439	6,992	18%
District Unconditional Grant - Non Wage	16,000	1,731	11%	4,000	0	0%
Total Revenues	1,995,788	1,292,591	65%	498,947	468,697	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,781,033	1,249,122	70%	445,258	447,465	100%
Wage	1,043,850	655,466	63%	260,963	163,285	63%
Non Wage	737,183	593,656	81%	184,296	284,181	154%
<i>Development Expenditure</i>	214,755	38,798	18%	53,689	16,649	31%
Domestic Development	214,755	38,798	18%	53,689	16,649	31%
Donor Development	0	0		0	0	
Total Expenditure	1,995,788	1,287,921	65%	498,947	464,114	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,670	2%			
Domestic Development		4,670	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,670	0%			

The Administration department has so far received 65% of the planned annual budget by the end of the Third quarter. The department was able to utilize 99.9% of the released funds. The un utilized funds worth 4,669,830 shillings is for the Capacity building grant to cater for the generic training on monitoring and evaluation of projects. It was not utilized because it was inadequate to carry out the training and hence waiting for the 4th release to have the training conducted

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

The remaining balances 4,669,830 shs is for training heads of departments in Monitoring & Evaluation of projects. It was not utilised because funds were not enough for the training.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	11	14
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	58	58
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	12	0
No. of computers, printers and sets of office furniture purchased	4	0
	Function Cost (UShs '000)	1,995,788
	Cost of Workplan (UShs '000):	1,287,921

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

Promptly coordinated payment of staff salaries through timely submission of pay change and exceptions reports. Negotiated the payment of balance to wills international.

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	497,061	303,580	61%	124,265	95,279	77%
Conditional Grant to PAF monitoring	5,643	17,025	302%	1,411	4,900	347%
Locally Raised Revenues	0	14,905		0	0	
Multi-Sectoral Transfers to LLGs	271,179	117,306	43%	67,795	36,288	54%
District Unconditional Grant - Non Wage	37,723	17,456	46%	9,431	8,462	90%
Transfer of District Unconditional Grant - Wage	182,516	136,887	75%	45,629	45,629	100%
<i>Development Revenues</i>	70,587	4,728	7%	17,647	3,228	18%
Locally Raised Revenues	35,562	1,500	4%	8,890	0	0%
Multi-Sectoral Transfers to LLGs	2,105	0	0%	526	0	0%
District Unconditional Grant - Non Wage	32,920	3,228	10%	8,230	3,228	39%
Total Revenues	567,649	308,307	54%	141,912	98,507	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	497,061	303,194	61%	125,008	94,897	76%
Wage	226,513	136,887	60%	56,628	45,629	81%
Non Wage	270,548	166,306	61%	68,381	49,268	72%
<i>Development Expenditure</i>	70,587	4,728	7%	16,904	3,228	19%
Domestic Development	70,587	4,728	7%	16,904	3,228	19%
Donor Development	0	0		0	0	
Total Expenditure	567,648	307,921	54%	141,912	98,125	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		386	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		386	0%			

The finance department has so far received 54 % of the total planned annual revenues. Equally the department has been able to utilize 54% of the planned annual expenditures. Out of the received funds the department was able to utilize 99.4 %,. The balance of shs. 385,840 from local revenue remained on the account to cater for bank charges

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

Only shs. 385,430 from local revenue remained on the account to cater for bank charges

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2013	30/04/2014
Value of LG service tax collection	56250000	13546500
Value of Hotel Tax Collected	16352000	17966200
Value of Other Local Revenue Collections	804818000	74890953
Date of Approval of the Annual Workplan to the Council	15/04/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/04/3014	30/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/04/2014
	Function Cost (UShs '000)	307,921
	Cost of Workplan (UShs '000):	307,921

The finance department prepared 09 monthly accountabilities and submitted them to MOFPED and MOLG, funds were timely transferred to all departments and LLGs. Kept books of accounts updated and collected local revenue how ever LST from employees was deducted and not remitted.

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	641,974	372,026	58%	160,469	116,817	73%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	39,485	29,613	75%	9,846	9,871	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	50,400	34%	37,440	0	0%
Conditional transfers to Councillors allowances and Ex	130,560	34,951	27%	32,640	15,000	46%
Multi-Sectoral Transfers to LLGs	183,460	129,213	70%	45,865	55,714	121%
District Unconditional Grant - Non Wage	87,189	98,017	112%	21,797	29,460	135%
Total Revenues	641,974	372,026	58%	160,469	116,817	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	641,974	360,930	56%	160,469	106,097	66%
Wage	213,945	59,400	28%	53,486	0	0%
Non Wage	428,029	301,530	70%	106,983	106,097	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	641,974	360,930	56%	160,469	106,097	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,096	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,096	2%			

The statutory body department received 58% of the planned annual budget by the end of the third quarter. The department was able to utilize 98% of the released funds. The unutilized funds worth 11,097,500 shillings are funds for the ex-gratia for the payment of LCIs waiting for the 4th quarter release to enable payment

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

The above balances equivalent to 11,097,500 is ex-gratia for LCI & II Chairpersons which is normally paid at the closure of the financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	430	135
No. of Land board meetings	10	3
No. of Auditor Generals queries reviewed per LG	18	24
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	641,974	360,930
Cost of Workplan (UShs '000):	641,974	360,930

Vote: 519 Kanungu District

2013/14 Quarter 3

Workplan 3: Statutory Bodies

3 standing committees were held, 2 council meetings, 1 DSC meeting held, 32 appointments offered, 2 disciplinary cases handled, 11 contracts renewed, 2 teachers retired, 5 appointments regularised & 17 officers confirmed, 3 contract committee meetings held, 29 contracts awarded, 3 contract committee meetings held, 29 contracts awarded.

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	683,815	434,569	64%	149,704	124,838	83%
Conditional Grant to Agric. Ext Salaries	56,807	29,980	53%	14,202	1,097	8%
Conditional transfers to Production and Marketing	31,970	33,820	106%	7,993	1,940	24%
NAADS (Districts) - Wage	321,585	241,189	75%	80,396	80,396	100%
Locally Raised Revenues	2,504	0	0%	626	0	0%
Other Transfers from Central Government	85,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	11,400	2,956	26%	2,850	0	0%
District Unconditional Grant - Non Wage		2,411		0	0	
Transfer of District Unconditional Grant - Wage	165,619	124,214	75%	41,405	41,405	100%
Hard to reach allowances	8,931	0	0%	2,233	0	0%
<i>Development Revenues</i>	1,114,975	1,120,458	100%	278,744	556,500	200%
Conditional Grant for NAADS	1,068,186	1,068,186	100%	267,046	534,093	200%
Conditional transfers to Production and Marketing	31,789	14,000	44%	7,947	14,000	176%
LGMSD (Former LGDP)		6,657		0	6,657	
Locally Raised Revenues	13,000	1,750	13%	3,250	0	0%
Other Transfers from Central Government		28,115		0	0	
District Unconditional Grant - Non Wage	2,000	1,750	88%	500	1,750	350%
Total Revenues	1,798,790	1,555,027	86%	428,448	681,338	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	683,815	434,097	63%	148,107	137,053	93%
Wage	536,859	398,313	74%	134,215	122,897	92%
Non Wage	146,956	35,784	24%	13,893	14,156	102%
<i>Development Expenditure</i>	1,114,975	1,075,848	96%	280,340	532,795	190%
Domestic Development	1,114,975	1,075,848	96%	280,340	532,795	190%
Donor Development	0	0		0	0	
Total Expenditure	1,798,790	1,509,945	84%	428,448	669,848	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		473	0%			
<i>Development Balances</i>		44,609	4%			
Domestic Development		44,609	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,082	3%			

The production department has so far received 86% of the planned annual estimates and has been able to spend 84% of the planned annual expenditures. A total of shillings 45,082,000 was not utilized by the end of the third quarter. These are broken as follows shillings 472,244 for PMG for report submission & bank charges and shillings 44,609,150 under NAADS for banana bacteria wilt control, annual review, technical audit, DARST meetings, MSIP formation, office operations and salary of district NAADS coordinator. Major spending areas were construction of the two slaughter slabs that took 19,481,594 under PMG and support to lower local governments under NAADS for technology promotion and development that took 567,914,000. The department received 159% of the planned quarter revenues as NAADS funds for the fourth quarter were released in the third quarter. The department spent 156% of the planned quarterly expenditures due to the payments of suppliers under NAADS for the planting season of December and January.

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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

A total of shillings 45,082,000 was not utilized by the end of the third quarter. These are broken as follows shillings 472,244 for PMG for report submission & bank charges and shillings 44,609,150 under NAADS for banana wilt control, technical audit .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	10	12
No. of functional Sub County Farmer Forums	17	17
No. of farmers accessing advisory services	2000	22908
No. of farmer advisory demonstration workshops	2286	2628
No. of farmers receiving Agriculture inputs	2008	2292
Function Cost (US\$ '000)	1,424,926	1,288,410
Function: 0182 District Production Services		
No. of livestock vaccinated	55000	20500
No. of livestock by type undertaken in the slaughter slabs	2300	1916
No. of fish ponds stocked	50	3
Quantity of fish harvested	450000	0
Function Cost (US\$ '000)	369,364	216,993
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	9	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	4,500	4,542
Cost of Workplan (US\$ '000):	1,798,790	1,509,945

23 production staff and 52 NAADS staff paid their salaries. 567,914,000 shillings remitted to 17 lower local governments for technology promotion under NAADS programme. 2 slaughter slabs at kambuga town council / kikomera and shunga / rugyeyo sub county constructed and completed under PMG. 12000 chicken vaccinated for newcastle disease. 361 cattle , goats and pigs inspected at gazetted slaughter slabs.

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,785,819	2,450,782	65%	946,455	961,138	102%
Conditional Grant to PHC Salaries	2,539,315	1,750,123	69%	634,829	748,100	118%
Conditional Grant to PHC- Non wage	159,297	119,500	75%	39,824	39,852	100%
Conditional Grant to District Hospitals	137,577	103,182	75%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	198,622	148,965	75%	49,655	49,655	100%
Locally Raised Revenues		250		0	0	
Other Transfers from Central Government	262,000	75,500	29%	65,500	10,000	15%
Multi-Sectoral Transfers to LLGs	28,263	64,538	228%	7,066	5,402	76%
District Unconditional Grant - Non Wage	3,669	0	0%	917	0	0%
Hard to reach allowances	457,077	188,724	41%	114,269	73,734	65%
<i>Development Revenues</i>	1,382,518	567,787	41%	345,627	229,219	66%
Conditional Grant to PHC - development	168,098	142,883	85%	42,022	58,834	140%
Donor Funding	1,202,100	408,483	34%	300,525	157,585	52%
LGMSD (Former LGDP)	12,320	12,800	104%	3,080	12,800	416%
Multi-Sectoral Transfers to LLGs		3,620		0	0	
Total Revenues	5,168,337	3,018,568	58%	1,292,081	1,190,356	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,785,819	2,429,447	64%	946,452	939,803	99%
Wage	2,539,315	1,750,122	69%	634,828	748,100	118%
Non Wage	1,246,504	679,325	54%	311,624	191,703	62%
<i>Development Expenditure</i>	1,382,518	461,117	33%	345,629	184,628	53%
Domestic Development	180,418	76,579	42%	45,105	17,971	40%
Donor Development	1,202,100	384,539	32%	300,525	166,657	55%
Total Expenditure	5,168,337	2,890,565	56%	1,292,081	1,124,431	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,334	1%			
<i>Development Balances</i>		106,669	8%			
Domestic Development		82,724	46%			
Donor Development		23,945	2%			
Total Unspent Balance (Provide details as an annex)		128,004	2%			

The health department has so far received 58% of the total planned annual revenues. The department has utilized 95.7% of the released funds. Out of the un utilized funds totaling to sh.128,002,913 ,shs.82,724,265 is for PHC development for the remodeling of Kanungu health centre IV and fencing mpungu health centre 111 due to long specifications that were developed during the procurement process that did not much with what is exactly to be done. This necessitated the review of the contract and hence time consuming. Donor fund balances account for shs.23,945,124 of which. SDS remained with a balance of shs.1,060,204 for grant B activities to print accreditation guidelines waiting technical assistance, UNFPA with a balance of shs.22,779,800 to train young people in reproductive health, community dialogue sessions for family planning, Global fund account balance of shs.105,120 for bank account operational costs and UNICEF(COMMUNITY CONNECTOR)shs.11,033,524 for conducting child days due in April 2014,shs.10 ,000,000 from UAC for supporting HIV/AIDS activities in the district awaiting supplementary approval and shs.300,000 from Bwindi Hospital supporting world kidney day. The department received 92% of the planned quarter revenues due to more health staff accessing the payroll that had originally been deleted and on the variation on the installation of a water tank at matanda that came during the project implementation

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 5: Health**

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

Shs 128,002,913 not utilized, due to long specifications developed during the procurement process that did not agree with what is to be done at Kanungu health centre, delayed accreditation guidelines from SDS, and Child days scheduled for April 2014

(ii) Highlights of Physical Performance

<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	26200000	213847490
Value of health supplies and medicines delivered to health facilities by NMS	120000000	0
%age of approved posts filled with trained health workers	75	55
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22500	2806
No. and proportion of deliveries in the District/General hospitals	1400	903
Number of total outpatients that visited the District/ General Hospital(s).	51000	24797
Number of inpatients that visited the NGO hospital facility	13350	3115
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	917
Number of outpatients that visited the NGO hospital facility	43000	23108
Number of outpatients that visited the NGO Basic health facilities	38796	39617
Number of inpatients that visited the NGO Basic health facilities	1820	2309
No. and proportion of deliveries conducted in the NGO Basic health facilities	630	604
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12435	4288
Number of trained health workers in health centers	360	800
No. of trained health related training sessions held.	124	53
Number of outpatients that visited the Govt. health facilities.	195210	160950
Number of inpatients that visited the Govt. health facilities.	23500	6272
No. and proportion of deliveries conducted in the Govt. health facilities	3150	1526
%age of approved posts filled with qualified health workers	62	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	80
No. of children immunized with Pentavalent vaccine	14500	10307
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	3	3
No of OPD and other wards constructed	2	0
Function Cost (US\$ '000)	5,168,337	2,890,565
Cost of Workplan (US\$ '000):	5,168,337	2,890,565

Transfers to NGO health centers 11,111 and hospital, transfers of PHC none wage to government health centers,

Vote: 519 Kanungu District

2013/14 Quarter 3

Workplan 5: Health

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, conducting child health days, orientation of health workers for child health days, monitoring and support supervision of health centres and PHC development projects

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,415,230	8,148,106	78%	2,602,310	2,776,534	107%
Conditional Grant to Tertiary Salaries	396,477	269,052	68%	99,119	90,137	91%
Conditional Grant to Primary Salaries	5,327,052	3,893,819	73%	1,331,763	1,374,804	103%
Conditional Grant to Secondary Salaries	1,512,233	1,179,393	78%	376,561	393,075	104%
Conditional Grant to Primary Education	367,310	367,310	100%	91,828	122,436	133%
Conditional Grant to Secondary Education	1,100,874	1,100,874	100%	275,219	366,958	133%
Conditional transfers to School Inspection Grant	30,742	23,058	75%	7,686	7,686	100%
Conditional Transfers for Non Wage Community Poly	117,104	117,102	100%	29,276	39,034	133%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	40,246	133%
Conditional Transfers for Non Wage Technical Institut	266,239	266,238	100%	66,560	88,746	133%
Locally Raised Revenues		5,590		0	0	
Multi-Sectoral Transfers to LLGs	15,010	6,352	42%	3,753	3,632	97%
District Unconditional Grant - Non Wage	6,457	600	9%	1,614	0	0%
Transfer of District Unconditional Grant - Wage	50,703	25,352	50%	12,676	0	0%
Hard to reach allowances	1,104,290	772,628	70%	276,072	249,780	90%
<i>Development Revenues</i>	348,807	309,572	89%	87,202	100,268	115%
Conditional Grant to SFG	281,440	239,224	85%	70,360	98,504	140%
LGMSD (Former LGDP)	38,808	29,199	75%	9,702	1,764	18%
Multi-Sectoral Transfers to LLGs	28,559	41,149	144%	7,140	0	0%
Total Revenues	10,764,037	8,457,678	79%	2,689,511	2,876,802	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,415,230	8,148,106	78%	2,593,808	2,776,534	107%
Wage	7,280,474	5,240,321	72%	1,820,119	1,985,311	109%
Non Wage	3,134,756	2,907,785	93%	773,689	791,223	102%
<i>Development Expenditure</i>	348,807	220,973	63%	95,704	116,497	122%
Domestic Development	348,807	220,973	63%	95,704	116,497	122%
Donor Development	0	0		0	0	
Total Expenditure	10,764,036	8,369,079	78%	2,689,511	2,893,031	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,599	25%			
Domestic Development		88,599	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,599	1%			

The Education Department received 79% of the planned annual revenues. The department utilized 99% of all the released funds to the department. shillings 88,598,862 for school facility grant were not utilized for the construction of a 3 classroom block at runyinya primary school. This was due to the delay to attract the contractor as the first three bidders all lacked the required qualifications and it had to attract the second bidding. On a quarterly basis, the department received 107% of the planned revenues due to reinstatement of the staff both primary and secondary teachers on the payroll and more release for SFG in the third quarter. Equally the over expenditure of 108% was to reinstatement of the staff both primary and secondary teachers on the payroll and payment of the latrines constructed under SFG that had not been paid by the end of the second quarter.

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 6: Education**

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

shillings 88,598,862 for SFG was not utilized for the construction of a 3 classroom block at runyinya primary school due to the delay to attract the contractor as the first bidders all lacked the required qualifications hence attracting second bidding.

(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	1159
No. of qualified primary teachers	1159	1159
No. of pupils enrolled in UPE	62000	62000
No. of student drop-outs	200	50
No. of Students passing in grade one	650	0
No. of pupils sitting PLE	5000	0
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	52	31
Function Cost (US\$ '000)	7,084,530	4,758,869
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	203	203
No. of students passing O level	1397	0
No. of students sitting O level	1397	0
No. of students enrolled in USE	9048	7303
Function Cost (US\$ '000)	2,634,792	2,486,152
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	60
No. of students in tertiary education	700	700
Function Cost (US\$ '000)	973,382	1,047,944
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	260	135
No. of secondary schools inspected in quarter	31	17
No. of tertiary institutions inspected in quarter	04	4
No. of inspection reports provided to Council	04	03
Function Cost (US\$ '000)	71,333	76,114
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,764,036	8,369,079

The salaries were paid to the beneficiaries amounting to 1,858,016,000/= and non-wage was 914,887,000/= which was paid to the primary schools secondary schools and Tertiary institutions. 135 Primary schools were inspected and 1 report submitted to the council. 17 secondary schools were inspected and 4 Tertiary institutions were also inspected. 31 latrine stances were constructed.

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	940,890	506,496	54%	235,222	147,679	63%
Other Transfers from Central Government	878,568	460,560	52%	219,642	132,367	60%
District Unconditional Grant - Non Wage	1,073	0	0%	268	0	0%
Transfer of District Unconditional Grant - Wage	61,248	45,936	75%	15,312	15,312	100%
<i>Development Revenues</i>	81,000	165,208	204%	20,250	98,000	484%
Multi-Sectoral Transfers to LLGs	65,000	158,274	243%	16,250	98,000	603%
District Unconditional Grant - Non Wage	16,000	6,933	43%	4,000	0	0%
Total Revenues	1,021,890	671,704	66%	255,472	245,679	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	940,890	502,842	53%	241,083	144,585	60%
Wage	61,248	45,936	75%	15,312	15,312	100%
Non Wage	879,641	456,906	52%	225,771	129,273	57%
<i>Development Expenditure</i>	81,000	165,207	204%	20,250	102,054	504%
Domestic Development	81,000	165,207	204%	20,250	102,054	504%
Donor Development	0	0		0	0	
Total Expenditure	1,021,890	668,050	65%	261,333	246,639	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,654	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,654	0%			

The Department has cumulatively received 66% of the planned annual revenues. The department received 132,367,402 shillings in the 3rd quarter for district and urban road maintenance. Cumulatively, the district has so far received 668,050,000 making it 65% of total revenue. A total of shillings 3,653,372 was not utilized by the end of the quarter. This money was for facilitating the District Road Committee members to carry out monitoring, however the committee did not meet due to lack of quorum. There was over performance on quarterly revenue and expenditures in the department due to multi-sectoral transfers where Kihikihi town council sold trees and allocated funds to the sector after the budget had been submitted.

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

shillings 3,653,372 was not utilized by the end of the quarter. This money was for facilitating the District Road Committee members to carry out monitoring, however the committee did not meet due to lack of quorum and absence of area members of parliament.

(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**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained		81
Length in Km of Urban unpaved roads periodically maintained	30	20
Length in Km of District roads routinely maintained	310	310
Length in Km of District roads periodically maintained	20	37
Function Cost (US\$ '000)	994,890	644,913
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	27,000	23,137
Cost of Workplan (US\$ '000):	1,021,890	668,050

The department has periodically maintained 11.4 kms Ntungamo-Karangara- Ahamayanja , 18 km of Kyeijanga Nyamigoye and Nyakatunguru-Bihomborwa-Nyanga road 284 Kms were routinely maintained using road gangs (routine maintenance). Staff allowances, purchase of fuel and lubricants, maintenance of motorvehicles were also carried out.

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,000	102,544	183%	14,000	83,544	597%
Conditional Grant to Urban Water	16,000	12,000	75%	4,000	4,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Other Transfers from Central Government		74,044		0	74,044	
Multi-Sectoral Transfers to LLGs	18,000	0	0%	4,500	0	0%
<i>Development Revenues</i>	440,922	317,794	72%	110,231	129,472	117%
Conditional transfer for Rural Water	356,129	302,710	85%	89,032	124,645	140%
Multi-Sectoral Transfers to LLGs	84,793	15,084	18%	21,198	4,827	23%
Total Revenues	496,922	420,338	85%	124,231	213,016	171%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,000	70,961	127%	14,000	51,961	371%
Wage	0	0		0	0	
Non Wage	56,000	70,961	127%	14,000	51,961	371%
<i>Development Expenditure</i>	440,922	273,024	62%	110,231	99,106	90%
Domestic Development	440,922	273,024	62%	110,231	99,106	90%
Donor Development	0	0		0	0	
Total Expenditure	496,922	343,985	69%	124,231	151,067	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,583	56%			
<i>Development Balances</i>		44,770	10%			
Domestic Development		44,770	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,353	15%			

The department has cumulatively received 420,388,000/= shillings for the first three quarters which accounts to 85% budget performance and spent 343,985,000/= shillings. A total of shillings 76,353,000 was not utilized, funds worth 44,770,000 are under the Rural water meant is for payment of Kanyantorogo GFS the delayed to start due to delays in awarding the contract due to one staff in the PDU. While shillings 31,583,000 is from the Ministry of water for monitoring the construction of kanyampaga GFS which is for the whole financial year. There was over performance on the quarterly releases to the department due to more quarterly release of rural water but also due to the release of 74,044,000 from the ministry of water, land and environment for the sanitation activities on the construction of kanyampaga GFS that had not been planned for

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

44,770,000 was not utilized for payment of Kanyantorogo GFS that delayed to start due to delays in awarding the contract due to one staff in the PDU and shillings 31,583,000 from Ministry of water for kanyampaga GFS which is for the whole financial year

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	20
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	2
No. of sources tested for water quality	5	5
No. of water and Sanitation promotional events undertaken	10	32
No. of water user committees formed.	7	4
No. Of Water User Committee members trained	35	26
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	4
No. of springs protected	2	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)	3	1
Function Cost (US\$ '000)	479,922	331,735
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	5	5
Function Cost (US\$ '000)	17,000	12,250
Cost of Workplan (US\$ '000):	496,922	343,985

Partial payment on construction of Kihanda GFS, Final payment of Kiringa, Kihanda and Bukunga GFSs Designs and rehabilitation of Kayungwe GFS

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,401	69,807	78%	22,350	22,285	100%
Conditional Grant to District Natural Res. - Wetlands (4,450	3,339	75%	1,113	1,113	100%
Unspent balances – Locally Raised Revenues		2,012		0	0	
District Unconditional Grant - Non Wage	9,173	7,623	83%	2,293	2,228	97%
Transfer of District Unconditional Grant - Wage	75,778	56,833	75%	18,944	18,944	100%
<i>Development Revenues</i>	461,681	31,268	7%	143,770	11,768	8%
Donor Funding	430,681	0	0%	136,020	0	0%
LGMSD (Former LGDP)	26,000	24,768	95%	6,500	11,768	181%
Multi-Sectoral Transfers to LLGs		6,500		0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	551,082	101,075	18%	166,120	34,053	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,401	69,061	77%	22,350	21,534	96%
Wage	75,778	56,833	75%	18,944	18,944	100%
Non Wage	13,623	12,228	90%	3,406	2,589	76%
<i>Development Expenditure</i>	461,681	31,268	7%	143,770	11,768	8%
Domestic Development	31,000	31,268	101%	7,750	11,768	152%
Donor Development	430,681	0	0%	136,020	0	0%
Total Expenditure	551,082	100,329	18%	166,120	33,302	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		746	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		746	0%			

The department received shillings 101,075,000 out of 551,082,000 shs which is 18% of the annual budget. The underperformance is due to delayed release of the donor funds from the Mbwinda Impenetrable park. Out of the received funds, the department utilized shillings 100,329,000 which is 99.9%. a total of shillings 746,413 was not utilized for coordination of activities of the IHACC project as funds are for the whole financial year.

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

The only unspent balances of 746,413 was not utilized for coordination of activities of the IHACC project as funds are for the whole financial year.

(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**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	54	31
No. of monitoring and compliance surveys/inspections undertaken	24	11
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	5	3
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	40	5
No. of monitoring and compliance surveys undertaken	12	5
No. of new land disputes settled within FY	9	0
Function Cost (US\$ '000)	551,082	100,329
Cost of Workplan (US\$ '000):	551,082	100,329

Salaries for 10 departmental staff were paid, monitored Kinaaba wetland and 2 river banks of Ishasha and Ntungwa for possible restoration, monitored compliance of 2 development sites (1 coffee factory in Kirima sub county and 1 tea factory in Rugyeyo sub county) and conducted forestry regulation exercises through timber business monitoring.

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	251,576	188,456	75%	62,894	59,338	94%
Conditional Grant to Functional Adult Lit	11,587	8,691	75%	2,897	2,897	100%
Conditional Grant to Community Devt Assistants Non	15,615	11,712	75%	3,904	3,904	100%
Conditional Grant to Women Youth and Disability Gr	10,570	7,926	75%	2,642	2,642	100%
Conditional transfers to Special Grant for PWDs	22,067	16,551	75%	5,517	5,517	100%
Locally Raised Revenues		3,570		0	0	
Other Transfers from Central Government		3,500		0	3,500	
Multi-Sectoral Transfers to LLGs	47,050	42,423	90%	11,763	8,850	75%
District Unconditional Grant - Non Wage	8,577	1,000	12%	2,144	1,000	47%
Transfer of Urban Unconditional Grant - Wage	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	124,110	93,083	75%	31,028	31,028	100%
<i>Development Revenues</i>	249,996	226,289	91%	62,499	137,467	220%
Donor Funding	166,400	169,160	102%	41,600	114,310	275%
LGMSD (Former LGDP)	73,596	56,239	76%	18,399	23,157	126%
Locally Raised Revenues	5,000	890	18%	1,250	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	501,572	414,745	83%	125,393	196,804	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	251,576	184,137	73%	62,895	60,171	96%
Wage	136,110	93,083	68%	34,028	31,028	91%
Non Wage	115,466	91,054	79%	28,867	29,143	101%
<i>Development Expenditure</i>	249,996	197,555	79%	62,498	108,733	174%
Domestic Development	83,596	34,483	41%	20,899	512	2%
Donor Development	166,400	163,072	98%	41,599	108,221	260%
Total Expenditure	501,572	381,692	76%	125,393	168,904	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,319	2%			
<i>Development Balances</i>		28,734	11%			
Domestic Development		22,646	27%			
Donor Development		6,088	4%			
Total Unspent Balance (Provide details as an annex)		33,053	7%			

The department received shs 196,804,000 out of the expected revenue of shs 125,390,000 for the accounting for 157%. There was an Increment in donor funding due to UNFPA which increased its funding to the department from 564,000,000 for Gender component to shs 201,929,000 by including another output of Health Choices for Young People with a budget allocation of sh 145,529,000.

The overall revenue performance was at 83% with expenditure performance of 76% out of the released funds worth 414,745,000 shillings 381,692,000 was utilized by the end of the quarter which is 93% utilization capacity.

A total of shillings 33,053,000 was not spent of which shillings 3,000,000 was for women council as it was released by the Ministry of Gender, labor and social development late march, shillings 1,310,000 is for special grant for PWD for monitoring of projects as their proposals had just been approved and paid.

Shillings 22,628,118 is for CDD as the focal point for CDD to appraise the projects had been in UNFPA activities while shillings 6,088,000 is for the UNFPA for youth groups planned for in the month of April as funds are released in calendar year..

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 9: Community Based Services**

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

-Department received shs 3,500,000 from Ministry of Gender, Labour and Social Development late for Women, 6,088,000 UNFPA on calendar year and 22,646,118 for CDD was due to busy schedule of the focal person.

(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	51	512
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	1800	1800
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	501,572	381,692
Cost of Workplan (US\$ '000):	501,572	381,692

- 19 staff paid salary (DCDO, SPSWO, 10 CDOs, 4 ACDOs, 2 Support staff)
- 1 District Grants Committee meeting held on Special Grant for PWDs to appraise proposals
- 3 Groups of PWD supported for IGAs(Ntungwa PWD group in Nyamirama=25 goats, Parent of Children with disabilities in Kambuga= 16 goats, Barema Development Group in Kihikihi Town Council=Revolving)
- 1 staff review meeting of FAL programme held
- 12 FAL instructors in 6 new sub counties oriented on FAL implementation
- Organized and celebrated International Women's Day
- Held a District Youth Council to plan for Youth Livelihood programme
- Held District Youth Council, Women Council and PWD Council Executive meetings
- 16 children with disabilities at Namunye Primary School supported with food items
- 25 CBR Volunteers supported to conduct home visits
- Disseminated Standard Procedures on GBV response to district stakeholder workshop
- 120 males from 8 Small Male Action Groups oriented in GBV prevention, Family Planning, Reproductive Health and HIV/AIDS prevention in Kanyantorogo and Kirima Sub counties
- 30 Small Male Action Groups conducted 30 community awareness meetings on GBV prevention and response in 6 sub counties
- 30 health service providers oriented in provision of youth friendly health services
- 17 CDOs oriented in young people sexuality and communication skills
- 40 peer educators selected and trained on young people sexuality and communication skills
- 30 para-social workers trained in child care and protection in Kinaaba Subcounty
- 17 SOVCCs and 1 DOVCCs conducted
- 740 households reached by CDOs providing child care services
- 17 community outreach clinics conducted by CDOs in 17 LLGs
- 454 children provided with legal protection services

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,089	42,256	65%	16,272	13,020	80%
Conditional Grant to PAF monitoring	18,599	16,911	91%	4,650	6,512	140%
Locally Raised Revenues	8,457	5,821	69%	2,114	0	0%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	26,032	19,524	75%	6,508	6,508	100%
<i>Development Revenues</i>	16,148	26,926	167%	4,037	11,991	297%
Donor Funding		22,226		0	11,991	
LGMSD (Former LGDP)	6,362	4,700	74%	1,590	0	0%
Locally Raised Revenues	9,787	0	0%	2,447	0	0%
Total Revenues	81,237	69,181	85%	20,309	25,011	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,089	42,256	65%	16,272	13,020	80%
Wage	26,032	19,524	75%	6,508	6,508	100%
Non Wage	39,057	22,732	58%	9,764	6,512	67%
<i>Development Expenditure</i>	16,149	26,926	167%	4,037	11,991	297%
Domestic Development	16,149	4,700	29%	4,037	0	0%
Donor Development	0	22,226		0	11,991	
Total Expenditure	81,237	69,181	85%	20,309	25,011	123%
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 shillings 69,181,000 which is 85% of the annual budget for 2013/2014. All the received funds were utilized. There was over performance in both revenue and expenditure for the quarter due to inclusion of shillings 11,991,000 for UNFPA for statistical development that had not been planned for during the budgeting process and also due to increased expenditures on reporting.

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

no un spent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	81,237	69,181
Cost of Workplan (UShs '000):	81,237	69,181

9 Technical planning committee meeting held.

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

Workplan 10: Planning

District budget conference held at district headquarters

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

3 District statistics committee meeting held at district head quarters

Data collected from health units and lower local governments.

First and second quarter performance reports prepared and submitted to MFPED

Budget Frame work paper prepared and submitted to the MFPED

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,132	77,762	209%	9,283	13,699	148%
Conditional Grant to PAF monitoring	4,100	3,075	75%	1,025	1,025	100%
Locally Raised Revenues	9,457	7,546	80%	2,364	0	0%
Multi-Sectoral Transfers to LLGs		47,680		0	5,000	
District Unconditional Grant - Non Wage		1,780		0	1,780	
Transfer of District Unconditional Grant - Wage	23,575	17,681	75%	5,894	5,894	100%
Total Revenues	37,132	77,762	209%	9,283	13,699	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,132	77,762	209%	9,283	13,699	148%
Wage	23,575	17,681	75%	5,894	5,894	100%
Non Wage	13,557	60,081	443%	3,389	7,805	230%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,132	77,762	209%	9,283	13,699	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 173% of the annual budget for 2013/2014. The over performance was due to cover the bag log of the activities for the 4th quarter of the financial year 2012/2013. All the released funds were utilized. There was quarterly over performance in both revenue and expenditures for the quarter due to supplementary budget for Audit in kihiki Town council due to sell of trees.

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

all funds utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30-10-2013	29-04-2014
<i>Function Cost (UShs '000)</i>	37,132	77,762
Cost of Workplan (UShs '000):	37,132	77,762

Third quarter quarterly audit report produced covering 5 departments of Finance, Production, Health, works, and 4 sub counties of Kayonza, Katete, Kanyantorogo, Rugyeyo, Mpungu, Kambuga. One Audit report for Primary schools and one procurement audit report.

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

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Administration staff paid salaries and hard to reach allowances. Coordination and planning for the administration department. Workshop reports produced and disseminated to relevant departments.	Administration staff paid salary and hard to reach allowances CAO's vehicle serviced consultative workshops reports generated by the Chief Administrative officer. Tyres for the CAO'S Vehicle procured.	
<i>General Staff Salaries</i>			163,285
<i>Allowances</i>			183,855
<i>Books, Periodicals and Newspapers</i>			0
<i>Computer Supplies and IT Services</i>			0
<i>Welfare and Entertainment</i>			791
<i>Printing, Stationery, Photocopying and Binding</i>			593
<i>Telecommunications</i>			390
<i>Guard and Security services</i>			0
<i>Water</i>			0
<i>General Supply of Goods and Services</i>			50
<i>Travel Inland</i>			4,723
<i>Travel Abroad</i>			0
<i>Fuel, Lubricants and Oils</i>			575
<i>Maintenance - Vehicles</i>			3,200
<i>Wage Rec't:</i>	147,210		163,285
<i>Non Wage Rec't:</i>	65,853		194,177
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	213,063		357,462

Output: Human Resource Management

Non Standard Outputs:	pension records managed; pay change reports generated and submitted ; invitation to seminars honored; payroll printed	3 Monthly Pay change reports prepared and submitted to ministry of public service	
<i>Allowances</i>			9,129
<i>Incapacity, death benefits and funeral expenses</i>			600
<i>Books, Periodicals and Newspapers</i>			0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,159	11,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,159	11,749
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (capacity building needs carried out. Staff training activities conducted as planned on quarterly basis.)	yes (Staff training activities conducted as planned on quarterly basis.)
No. (and type) of capacity building sessions undertaken	3 (All primary head teachers and health unit incharges trained in financial management for non financial managers. District councilors and heads of departments trained in monitoring and evaluation of projects. Environmental focal point persons and heads of departments trained in environmental management)	2 (Heads of departments and sub county chiefs trained in the OBT. Chairpersons of school management committees trained on their roles and responsibilities. Capacity building needs assessment carried out. 2 officers facilitated for certificate in administrative law)
Non Standard Outputs:		NIL
<i>Staff Training</i>		9,657
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,250	9,657
<i>Donor Dev't:</i>		
Total	10,250	9,657
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	58 (% of local government staff posts filled)	58 (7accounts staffe recruited,1procurement officer,3office attendants recruited)
Non Standard Outputs:	Support supervision for the 17 lower local governments conducted.	Support supervision for the 17 lower local governments conducted House rent for deputy Chief Administrative Officer paid
<i>Allowances</i>		900
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		835
<i>Fuel, Lubricants and Oils</i>		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	1,735
Output: Office Support services		
Non Standard Outputs:	support staff facilitated to effectively carry out the office work and ensure complete staff backup services in place.	Support staff facilitated to carryout office work like delivering letters ,handling duties not on schedule, arranging files and ensure complete staff backup.
<i>Allowances</i>		387
<i>Travel Inland</i>		435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	822
Output: Local Policing		
Non Standard Outputs:	Monthly security committee meetings held at district headquarters District vehicle and equipments guarded	Monthly security committee meetings held at district headquarters District vehicle and equipments guarded
<i>Allowances</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	290
Output: Records Management		
Non Standard Outputs:	Record keeping materials and stationery procured; records well archived; mails received and dispatchs made. Correspondences channeled to action officers; fire extinguishers fixed/refilled.	Prepared files to DSC for confirmation mails received and dispatchs Correspondences channeled to diferent offices for action. Files retrieved from other LG following transfer of staff.
<i>Allowances</i>		426
<i>Computer Supplies and IT Services</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		510

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	936

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

Date for submitting the Annual Performance Report	30/04/2014 (Production of quarterly performance report. Salaries paid for district and subcounty based staff.)	30/04/2014 (01 pefomance report have been produced. Salaries paid for District and sub county staff)
Non Standard Outputs:	Finance department 27 staffs at District headquarters and all 13 Subcounties salaries paid every moth. Payment of hard to reach allowances to all 13 subaccountants . Electricity procured and reports on accountability made	Finance department 27 staffs paid at District Headquarters and all the the 13 sub accountants paid their salaries and hardship allowance. Electricity procured and reports on accountability prepared
<i>Printing, Stationery, Photocopying and Binding</i>		112
<i>Bank Charges and other Bank related costs</i>		48
<i>General Staff Salaries</i>		45,629
<i>Allowances</i>		3,827
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		28
<i>Telecommunications</i>		131
<i>Electricity</i>		1,050
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		688
<i>General Supply of Goods and Services</i>		107
<i>Travel Inland</i>		1,590
<i>Fuel, Lubricants and Oils</i>		312
<i>Wage Rec't:</i>	45,629	45,629
<i>Non Wage Rec't:</i>	4,213	7,893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,841	53,522

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	201204500 (Other Local Revenues collected from 5720 tax payers at the district and sub counties)	69290953 (other local revenue collected from 5720 tax payers from District and sub counties)
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Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	4088000 (alue of LHT collected from 47 Established Hotels.)	1614200 (Value of LHT collected from 47 established hotel owners in the sub counties)
Value of LG service tax collection	14062500 (value of LST collected from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)	135000 (Value of LST collected from 748 people in gainful employment in the District Business men and women, artisans and self employed and commercial farmers in sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		456
<i>Advertising and Public Relations</i>		46
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		450
<i>Telecommunications</i>		50
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		288
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		1,783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,351	3,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,351	3,923
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2014 (date of laying of annual workplans for 2014/2015)	30/04/2014 (Date of laying of annual workplans for 2014/2015)
Date for presenting draft Budget and Annual workplan to the Council	0	30/04/2014 (Date for laying the draft budget and annual workplans to the District council)
Non Standard Outputs:		budget estimates printed
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	395	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	395	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Preparation and submission of monthly VAT , WHT and PAYE returns	Monthly VAT,WHT and PAYE returns prepared and submitted to URA
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Binding</i>		
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	318	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	318	750

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Draft annual reports ,Monthly accountabilities and Quarterly reports prepared at district Headquarters)	15/04/2014 (01Quarterly reports prepared at district Headquarters)
Non Standard Outputs:	submission of 3 monthly accountabilities to MOF PED,&MOLOG by 15th day of the following month	03 monthly accountability repots prepared and submitted to MOFPED and MOLOG by 15th day of the following month
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,326	2,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,326	2,174

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

Non Standard Outputs:	stationery debts paid	Part of domestic debts ie Stationary supplied to the department of finance paid
<i>Non-Residential Buildings</i>		3,228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,451	3,228
<i>Donor Dev't:</i>		0
Total	16,451	3,228

Additional information required by the sector on quarterly Performance

Nil

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Plan to pay salaries worth Ugx 37,440,000/=	2 council meetings held on 11/03/2014 & 18/03/2014
	Plan to pay transport refund of Ugx 35,000/= to 6 support staff in U7 and U8 scale.	
	Plan to conduct 1 quarterly monitoring.	
	Plan to coordinate and convening of 2 council meeting, 2 Business commi	
<i>Telecommunications</i>		30
<i>General Staff Salaries</i>		0
<i>Allowances</i>		9,932
<i>Advertising and Public Relations</i>		60
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,262
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		0
<i>Maintenance - Civil</i>		173
<i>Wage Rec't:</i>	41,461	0
<i>Non Wage Rec't:</i>	18,213	12,557
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	59,674	12,557

Output: LG procurement management services

Non Standard Outputs:	Plan to hold 4 contracts committee meetings during this quarter.	3 contract committee meetings held, 29 contracts awarded.
	Plan to consider 50 evaluation committee reports.	
	Plan to award 15 macro procurements	
<i>Allowances</i>		1,700
<i>Advertising and Public Relations</i>		2,013
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		5,630

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	5,015	9,343
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,015	9,343

Output: LG staff recruitment services

Non Standard Outputs:

Plan to hold 3 meetings during this quarter.

Plan to recruit 60 employees

Plan to confirm 25 employees.

Plan to release 5 employees for training.

Plan to handle 5 disciplinary cases

1 DSC meeting held, 32 appointments offered, 2 disciplinary cases handled, 11 contracts renewed, 2 teachers retired, 5 appointments regularised & 17 officers confirmed

Allowances		9,480
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		11
Subscriptions		0
DSC Chair's Salaries		0
Telecommunications		0
Travel Inland		431
Fuel, Lubricants and Oils		0
Wage Rec't:	5,850	0
Non Wage Rec't:	12,009	9,922
Domestic Dev't:		
Donor Dev't:		
Total	17,859	9,922

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	105 (Plan to hold 2 meetings)	30 (land applicaions registered/ renewed)
No. of Land board meetings	0	1 (1 Land board meeting held and I report prepared and submitted to ministry of lands.)

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Plan to process 25 freehold applications, 15 lease applications, 10 sub-lease applications, 25 customary conversion to freehold applications, 5 leasehold conversion to freehold applications, processing of 10 customary certificates, conducting	none
<i>Bank Charges and other Bank related costs</i>		34
<i>Travel Inland</i>		670
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,593	704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,593	704
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (n/a)
No. of Auditor Generals queries reviewed per LG	18 (Plan to hold 2 meetings)	1 (One LGPAC meetings held at district head quarters. One auditor general report reviewed by LGPAC)
Non Standard Outputs:	Plan to handle 18 Auditor general's office report queries on operations of district departments, sub counties and town councils.	n/a
<i>Allowances</i>		3,645
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		21
<i>Telecommunications</i>		0
<i>Travel Inland</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,651	4,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,651	4,111
Output: LG Political and executive oversight		

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Plan to pay district councillors exgratia for 3 months.	3 committee meetings held, new sub counties monitored,
	Plan to pay exgratia to local council I and II council chairpersons.	
	Plan to facilitate executive committee journeys to attend official functions, meetings and workshop.	
<i>Allowances</i>		5,490
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		18
<i>Subscriptions</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Telecommunications</i>		286
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		6,701
<i>Fuel, Lubricants and Oils</i>		572
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,048
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,034	15,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,034	15,115

Output: Standing Committees Services

Non Standard Outputs:	Plan to hold	3 committee meetings held on Production committee 11/02/2014, Finance committee 13/02/2014 Social services 7/03/2014 and 3 field monitoring conducted.
	2 council meeting	
	2 Business committee	
	3 standing committee meetings	
	3 executive committee meetings	
<i>Allowances</i>		3,803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,775	3,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,775	3,803

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

n/a

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

Non Standard Outputs:	5 higher level farmer organisations formed. 3 followups	1 training for 10 HLFOS conducted in which 20 representatives participated. Key areas of intervention identified include group registration, business plans, direct linkage with buyers and institutional functioning
<i>Allowances</i>		933
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,850	0
<i>Domestic Dev't:</i>	750	933
<i>Donor Dev't:</i>		
Total	3,600	933

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana,)	12 (coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, fish, apiculture and g.nuts)
Non Standard Outputs:	DNC paid salaries, 4 MSIPS formed, 1 technical audit conducted, one radio programe, one followup on ATAAS	DNC paid salaries, 1 technical audit conducted, one follow up on ATAAS, 6 adaptive research sites maintained, 1 DARST meeting held, 1 M+E for DFF held
<i>General Staff Salaries</i>		80,396
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,920
<i>Allowances</i>		1,690
<i>Social Security Contributions (NSSF)</i>		492
<i>Printing, Stationery, Photocopying and Binding</i>		557
<i>Bank Charges and other Bank related costs</i>		119
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		243
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		1,465
<i>Travel Abroad</i>		1,080
<i>Fuel, Lubricants and Oils</i>		2,880
<i>Maintenance - Vehicles</i>		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	84,328	80,396
Non Wage Rec't:	1,610	0
Domestic Dev't:	23,444	13,445
Donor Dev't:		
Total	109,382	93,841

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

No. of functional Sub County Farmer Forums	17 (farmer for a functional)	17 (farmer fora functional in all the 17 LLGs)
No. of farmers accessing advisory services	2000 (2000 groups in all the 17 lower local governments)	13158 (1,525 farmer groups with 26,501 members registered in all the 17 LLGs)
No. of farmer advisory demonstration workshops	2286 (demonstration workshops in the 73 parishes in the district.)	1023 (1,023 demonstration workshops in the 73 parishes in the district)
No. of farmers receiving Agriculture inputs	502 (armers receiving agricultural inputs in all 17 lowe local governments)	1471 (1,471 farmers supported with starter technologies)
Non Standard Outputs:	1000 farmers supported with starter technologies	1,471 farmers supported with starter technologies
<i>LG Conditional grants(capital)</i>		490,143
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	240,250	490,143
Donor Dev't:	0	0
Total	240,250	490,143

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

Non Standard Outputs:	1 program vehicle well serviced	1 program vehicle well serviced
<i>Transport Equipment</i>		1,793
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	1,793
Donor Dev't:		0
Total	3,000	1,793

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

Non Standard Outputs:	23 production sector staff paid salaries and hard to reach allowances for those in sub counties. Production office coordinated / running.	23 production sector staff paid salaries and hard to reach allowances for those in sub counties. Production office coordinated / running.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		41,404
<i>Allowances</i>		292
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		80
<i>Bank Charges and other Bank related costs</i>		31
<i>Agricultural Extension wage</i>		1,097
<i>General Supply of Goods and Services</i>		824
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	49,886	42,501
<i>Non Wage Rec't:</i>	3,198	1,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,084	43,848

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	not planned for	three followups on banana wilt control conducted in all 13 banana growing sub counties. Two agricultural officers trained by PLANTWISE in collaboration with ministry of agriculture on operation of plant clinics. Office received one field kit from MAAIF f
<i>Allowances</i>		12,609
<i>Advertising and Public Relations</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	12,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	12,609

Output: Livestock Health and Marketing

No. of livestock vaccinated	13750 (number of livestock vaccinated)	12000 (12000 birds vaccinated for new castle disease in kambuga and katete sub counties.)
No of livestock by types using dips constructed	0 (not planned for)	17 (not planned for)
No. of livestock by type undertaken in the slaughter slabs	575 (livestock undertaken in the slaughter slabs.)	361 (120 cattle,210 goats and 31 pigs inspected at gazetted slaughter slabs.)

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Marketing			
Non Standard Outputs:	13750 birds and dogs vaccinated in all the 17 sub counties	17 disease surveillance visits conducted district wde.	
<i>Allowances</i>			100
<i>Telecommunications</i>			0
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,140		100
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,140		100
Output: Fisheries regulation			
No. of fish ponds stocked	15 (fish ponds stocked with 4000 quality fish fly.)	5 (4 fish ponds monitored)	
No. of fish ponds constructed and maintained	0 (not planned for)	0 (not planned for)	
Quantity of fish harvested	0	0 (not planned for. There is no fish landing site in district)	
Non Standard Outputs:		n/a	
<i>Allowances</i>			100
<i>Medical and Agricultural supplies</i>			0
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	930		100
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	930		100
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	one slaughter slab constructed at kikomera / kambuga town council	construction of the two slaughter slabs one each at kambuga town council / kikomera and shunga / rugweyo sub county completed.	
<i>Other Structures</i>			19,482
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	11,146		19,482
<i>Donor Dev't:</i>			0
Total	11,146		19,482
Output: Other Capital			

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	a two stance VIP latrine constructed at Ishasha market in Nyanga Sub county	a two stance VIP latrine constructed at Ishasha market in Nyanga Sub county
<i>Non-Residential Buildings</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	7,000
<i>Donor Dev't:</i>		0
Total	1,750	7,000

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 (not planned for)
No of businesses inspected for compliance to the law	0 (not planned for)	0 (not planned for)
No of awareness radio shows participated in	1 (district wide all 17 sub counties. Radio programme to run at districtHQ)	0 (N/A)
No of businesses issued with trade licenses	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	trade development services promoted in all 17 sub counties.	Not done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	500	0

Output: Market Linkage Services

No. of market information reports disseminated	1 (quarterly dissemination of the report to the business community over the Radio)	0 (not done)
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned for)	0 (Not planned for)
Non Standard Outputs:	market information collected and disseminated to users on monthly basis .	none
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 250 0*Domestic Dev't:**Donor Dev't:***Total** 250 0**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	7 (kambuga, katete, nyakinoni and nyamirama sub counties)	0 (none)
No. of cooperative groups mobilised for registration	0 (not planned for)	0 (not planned for)
No. of cooperatives assisted in registration	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	6 savings and credit societies monitored and books of accounts audited.	none

Printing, Stationery, Photocopying and Binding 0*Wage Rec't:**Non Wage Rec't:* 250 0*Domestic Dev't:**Donor Dev't:***Total** 250 0**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0 (not planned for)	0 (not planned for)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (not planned for)	0 (not planned for)
No. and name of new tourism sites identified	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	district tourism development plan updated.	not planned for

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

a one acre national potato demo has been established in rutenga sub county courtesy of CATALIST project. GAUDA NTURAHU is the host farmer. British American Tobacco company BAT that has been promoting tobacco production in district has pulled out siting

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Salary for Health Workers Paid

DHO's Office	9
General Hospital	99
HCIV	76
HCIII	122
HCII	50
Small Town Council	4
Payments of hard to reach allowances for health	

•46 monthly HMIS reports from 46 health units on out patients and inpatients collected, compiled, cleaned, entered in the DHIs tool and submitted to Ministry of health.
 •Conducted world hypertension/ diabetes/kidney day services at Kanungu HC IV
 •Etc

General Staff Salaries		748,100
Allowances		110,470
Workshops and Seminars		78,000
Computer Supplies and IT Services		2,500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		7,502
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Water		60
General Supply of Goods and Services		0
Travel Inland		288
Fuel, Lubricants and Oils		40,219
Maintenance - Vehicles		8,745
Maintenance Other		384
Wage Rec't:	634,828	748,100
Non Wage Rec't:	133,654	81,511
Domestic Dev't:		
Donor Dev't:	300,525	166,657
Total	1,069,007	996,268

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

Number of total outpatients that visited the District/ General Hospital(s).	12750 (OPD cases seen in Kambuga Hospital)	6633 (Number of total outpatient that visited the Hospital)
% age of approved posts filled with trained health workers	15 (25% of staffs targetted trained.)	55 (Approved posts filled with trained health workers)
No. and proportion of deliveries in the District/General hospitals	350 (Number of deliveries conducted in Kambuga hospital)	291 (Number of deliveries in the Hospital)

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5625 (5625 in patient cases seen in Kambuga hospital quarterly)	421 (Inpatients that visited Kambunga hospital)
Non Standard Outputs:	10 Continuing Professional Development sessions conductedd	none
<i>LG Unconditional grants(current)</i>		34,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,642	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,642	34,394
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	10750 (10750 out patient cases seen at Bwindi hospital quarterly)	6692 (Out patients that visited Bwindi hospital)
Number of inpatients that visited the NGO hospital facility	830 (830 inpatients seen Bwindi hospital quarterly)	1058 (Inpatients that visited Bwindi hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (375 deliveries conducted at Bwindi hospital)	300 (Deliveries conducted in Bwindi Hospital)
Non Standard Outputs:	3 Community visits conducted in the parishes of Rutndere,Karangara,Bujengwe and Kyeshero	na
<i>LG Conditional grants(current)</i>		23,323
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,679	23,323
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	24,679	23,323
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	455 (455 in patients seen in 3 NGO health centre 111' quarterly)	635 (Inpatients that visited the 3 NGO basic health facilities (Makiro HC III 56, Nyakatare HC III 155, Nyamwegamira HC III 311, Butogota HC II 77, Kayonza TF HC III 36))

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3108 (3108 children in 21 NGO lower health facilities immunized with pentavalent vaccine quarterly)	1318 (Children immunized with pentavalent vaccine in the 22 NGO basic health facilities Kayonza GTF HC III :78 Butogota HC II :200 Makiro HC II: 64 Nyakatare HC III: 54 Nyamwegabira HC III : 201 Nyakashozi HC II :10 Bugiri HC II : 40 Kihembe HC II : 41 Bushere HC II: 6 Kinaaba HC II : 80 Burora HC II: 44 Bukunga HC II : 22 Kibimbiri HC II :72 Kazinga HC II: 90 Rushaka HC II :68 Nyakinoni HC II: 42 Kanyanshogye HC II : 40 Kitariro HC II: 2 Karangara HC II : 20 Kyeshero HC II : 100 Kifunjo HC II :14 Kihanda HC II: 30)
No. and proportion of deliveries conducted in the NGO Basic health facilities	157 (157 deliveries conducted in the 3 NGO health facilities quarterly)	244 (Deliveries conducted in the NGO basic health facilities (Makiro HC III 7, Nyakatare HCIII 28, Nyamwegabira HCIII 93, Butogota HC II 16, Kayonza TF HC III 18, Nyakinoni HC II 2, Nyakashozi HC II 29, Bugiri HC II 51))
Number of outpatients that visited the NGO Basic health facilities	9699 (9699 out patients seen in 21 NGO lower health units in the district quarterly)	14898 (Outpatients that visited the 21 NGO basic health facilities (Makiro HC III 743, Nyakatare HCIII 795, Nyamwegabira HCIII 1612 Butogota HCII 108, Nyakashozi HCII 1114, Bugiri HCII 642, Kihembe HCII 319, Bushere HCII 218, Kinaaba HCII 1071, Kitariro HCII 214, Kanyanshogye HCII 231, Nyakinoni HCII 272, Rushaka HC II 732, Kibimbiri HC II 167, Kazinga HC II 573, Kayonza Tea Factory HC III 1725, Kyeshero HC II 209, Karangara HC II 2608, Burora HC II 397, Bukunga HC II 242 Kihanda HC II 906))
Non Standard Outputs:	Immunisation outreaches conducted in all NGO health facilities	182 immunisation outreaches conducted in all NGO health facilities
<i>LG Conditional grants(current)</i>		25,953
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,976	25,953
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,976	25,953
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	48802 (48802 out patient cases seen in 24 lower government health units seen quarterly)	57553 (Outpatient that visited the Govt health facilities (Kihibi HCIV 5152, Kanungu HCIV 5004, Rugyevo HCIII 2732, Rutenga HCIII 2334, Katete HCIII 3092, Nyamirama HCIII 3243, Kanyantoro HCIII 2972, Kirima HCIII 3808, Kayonza HCIII 5929, Mpungu HCIII

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the Govt. health facilities.	5875 (5875 inpatients seen in 24 lower government health units quarterly)	2990 ,Ntungamo HCII 2023,Mishenyi HC II 1278 Kiringa HCII 1739, Matanda HCIII 2073 ,Mazzoldi HCII 2172,Kifunjo HCII 740 ,Bihomborwa HCII 2661,Kinaaba HCII 1286 ,Kazuru HCII 594 ,Rubimbwa HCII 1154,Samaria HC11 1736, Nyarutojo HCII 1612, Mafuga HCII 1229))
No. and proportion of deliveries conducted in the Govt. health facilities	787 (787 deliveries conducted in 9 health centre 111's and 2 health centre 1V's)	1243 (Inpatients that visited the Gvt health facilities (Kihihii HC IV 659, Kanungu HC IV 379, Nyamirama HC III 32, Rugyeoyo HC III 78, Rutenga HC III 56, Katetete HC III 3, kayonza HC III 36))
%age of approved posts filled with qualified health workers	15 (15% of the approved vacant posts filled with recruited qualified health workers quarterly)	521 (Deliveries conducted in the government health facilities (Kihihii HCIV 166 ,Kanungu HCIV 122,Katete HCIII 15,Nyamirama HCIII 36,Kanyantorogo HCIII 23,Kayonza HCIII 16,Mpungu HCIII 46, Matanda HC III 15, Kirima HC III 1, Rugyeoyo HC III 50, Rutenga HC III 32))
No.of trained health related training sessions held.	31 (31 training sessions held for 46 health units in the district quarterly)	12 (Approved posts filled with recruited qualified health workers)
Number of trained health workers in health centers	90 (90 health workers trained in lower health facilities in data management,analysis and storage,financial management,budgeting and performance monitoring quarterly)	0 (not planned for)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (13% of the villages having functional VHT's)	30 (Trained health workers in health centres)
No. of children immunized with Pentavalent vaccine	3625 (3625 children immunized with pentavalent vaccine quarterly)	80 (villages with functional (existing trained and reporting quarterly) VHT)
Non Standard Outputs:	outreaches conducted in health facilities	1655 (Children immunized with pentavalent vaccine (Kihihii HCIV 123,Kanungu HCIV 85,Rugyeoyo HC111 103,Rutenga HC111 63,Katete HC111 65,Nyamirama HC111 59,Kanyantorogo HC111 75,Kirima HC111 54,Kayonza HC111 90,Mpungu HC111 53,Ntungamo HC11 33,Bugongi HC11 92 Kiringa HC11 49,Kifunjo HC11 14,Bihomborwa HC11 23 ,Kinaaba 75,Kazuru HC11 10, Matanda HC III 85, Bishop Mazzold HC II 18, Mafuga HC II 14, Rubimbwa HC II 16, Samaria 0, Mishenyi HC II 45.))
LG Conditional grants(current)		279 outreaches conducted in health facilities
Wage Rec't:		21,122
Non Wage Rec't:	21,107	0
Domestic Dev't:	0	21,122
Donor Dev't:	0	0
Total	21,107	21,122

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

Non Standard Outputs:

fencing mpungu health centre 111 done

fencing of mpungu health centre 111 on going

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Other Structures</i>		5,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,447	5,171
<i>Donor Dev't:</i>		0
Total	15,447	5,171
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	1 (Renovation of old theatre,shed,repair of ceiling and renovation of private rooms at Kihihi HCIV)	0 (not yet done)
No of healthcentres rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,404	0
<i>Donor Dev't:</i>		0
Total	9,404	0
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (not done)
No of staff houses constructed	1 (Renovation of 3 staff houses and kitchen at Katete HC111 Iin katete sub county)	0 (n/a)
Non Standard Outputs:	community contribution (LAND)	n/a
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,392	0
<i>Donor Dev't:</i>		0
Total	8,392	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Renovation and Remodelling of Kanungu HCIV general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paint)	0 (Renovation and remodelling on going and at window level)
Non Standard Outputs:	land provided by community	N/A
<i>Non-Residential Buildings</i>		12,800

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,862	12,800
Donor Dev't:		0
Total	11,862	12,800

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

No. of qualified primary teachers	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyevo s/c, 99 in Kanyantoroo s/c, 83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyevo s/c, 99 in Kanyantoroo s/c, 83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)
No. of teachers paid salaries	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyevo s/c, 99 in Kanyantoroo s/c, 83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c, 90 in Kihihi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Rugyevo s/c, 99 in Kanyantoroo s/c, 83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)
Non Standard Outputs:		n/a
Allowances		0
Primary Teachers' Salaries		1,489,423
Wage Rec't:	1,433,105	1,489,423
Non Wage Rec't:	135,096	0
Domestic Dev't:		
Donor Dev't:		
Total	1,568,201	1,489,423

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

No. of pupils enrolled in UPE	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyevo s/c, 6622 in Kihihis/c.)	62000 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyevo s/c, 6622 in Kihihis/c.)
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Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one	0 (not planned for)	0 (not planned for)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of student drop-outs	50 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	0 (Nobody dropped out of school)
Non Standard Outputs:	n/a	N/A
<i>LG Conditional grants(current)</i>		122,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,978	122,560
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	111,978	122,560

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

No. of classrooms rehabilitated in UPE	0 (n/a)	0 (n/a)
No. of classrooms constructed in UPE	1 (construction of 3 classrooms at Nyamigoye primary school in kanyatorongo sub county)	0 (ground breaking for construction of a 3 classroom block at nyamigoye primary school in kanyatorongo done.)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		6,762
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21,808	6,762
<i>Donor Dev't:</i>		0
Total	21,808	6,762

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (25 V.I.P latrines constructed at the following schols,5 at Kiringa p/s,5 at Ntabagwe p/s,5 at Kyajura p/s,5 at Bitabo p/s and 5 at Kamahe p/s)	31 (V.I.P latrines constructed at the following schools, 5 stances at Bugongi p/s in Kambuga s/c,5 stances at Ntabagwe p/s Kanyantoroogo s/c,5 stances at Bihomborwa p/s Kihiki T/c,5 stances at Karuhinda p/s in Kanungu T/c and 5 stances at Makanga p/s in Rugyeyo s/c,2 stances at Rugandu p/s in Rutenga s/c, 2 stances at Mpangango p/s in Katete s/c and 2 stances at Kazinga p/s in Nyanga s/c)
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		109,735

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	66,756	109,735
Donor Dev't:		0
Total	66,756	109,735

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

No. of students sitting O level	0 (n/a)	0 (n/a)
No. of students passing O level	0 (n/a)	0 (n/a)
No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeoyo ss and 15 in Nyakabungo Girls all in Rugyeoyo s/c;22 in SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 (Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeoyo ss and 15 in Nyakabungo Girls all in Rugyeoyo s/c;22 in SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)
Non Standard Outputs:		n/a
Allowances		68,724
Secondary Teachers' Salaries		393,075
Wage Rec't:	275,219	393,075
Non Wage Rec't:	103,873	68,724
Domestic Dev't:	0	
Donor Dev't:	0	
Total	379,091	461,798

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

No. of students enrolled in USE	7303 (7303 students enrolled in USE in the following schools,1080 in San Giovan school,411 in Butogota ss,238 in St.Agustine Rutenga,304 in St.Pius Nyamwegabira ss, 290 in Nyakabungo Girls school,614 in Kihihi High school, 390 in Alliance Academy, 271 in Buhoma Community, 325 in St. Charles Lwanga, 477 in Kambuga ss,361 in Nyamiyaga S.S,458 Nyakinoni ss, 222 in Citizens, Standard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St.Elminio Rushoroza, 119 in St.Joseph Kinaaba, 650 in Kirima Community ss, 609 in Bright Future 301,in Kanyantorooogo s.s,275 Nyamirama Seed, 173 in Kihihi Muslim, 295 in London Image , 202 in Rugyeoyo S.S 186 in Bishop Calist Mpungu, 120 in Sanyo Secondary School.)	7303 (Students enrolled in USE in the following schools,1080 in San Giovan school in Kanungu T/C,411 in Butogota ss in Butogota T/C,238 in St.Agustine Rutenga in Ru tenga s/c,304 in St.Pius Nyamwegabira ss Kihihi T/C, 290 in Nyakabungo Girls school in Rugyeoyo s/c,614 in Kihihi High school-Kihihi t/c, 390 in Alliance Academy, 271 in Buhoma Community Kayonza S/C, 325 in St. Charles Lwanga Kambuga s/c, 477 in Kambuga ss in Kambuga T/c,361 in Nyamiyaga S.S in Kayonza s/c,458 Nyakinoni ss in Nyakinoni s/c, 222 in Citizens, Standard Kihihi T/c, 220 in Burema ss in Kanyantorooogo s/c, 324 in Rushoroza Seed and 133 in St.Elminio Rushoroza all in Kihihi s/c, 119 in St.Joseph Kinaaba in Kinaaba s/c, 650 in
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Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	26 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in	Kirima Community ss in Kirima s/c, 609 in Bright Future in Kihihi ssT/c 301in Kanyantoroogo s.s in Kanyantoroogo s/c, 275 Nyamirama Seed in Nyamirama s/c, 173 in Kihihi Muslim in Kihihi T/c, 295 in London Image and 202 in Rugyeyo S.S all in Rugyeyo s/c 186 in Bishop Calist Mpungu in Mpungu s/c, 120 in Sanyo Secondary School in Kambuga s/c.) Both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in But
LG Conditional grants(current)		366,958
Wage Rec't:		0
Non Wage Rec't:	269,607	366,958
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	269,607	366,958

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

No. Of tertiary education Instructors paid salaries	60 (60 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c, 19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatatare tech institute in Kanungu T/c.)	60 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c, 19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatatare tech institute in Kanungu T/c.)
No. of students in tertiary education	700 (700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatatare tech institute in Kanungu T/c .40 in Kihihi polytechnic)	700 (Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatatare tech institute in Kanungu T/c .40 in Kihihi polytechnic)
Non Standard Outputs:		n/a
Allowances		50,000
District Tertiary Institutions		168,026
Tertiary Teachers' Salaries		90,137
Wage Rec't:	99,119	90,137
Non Wage Rec't:	144,226	218,026
Domestic Dev't:		
Donor Dev't:		
Total	243,345	308,163

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

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	65 (65 both government and private schools in Kanungu district inspected)	70 (Both government and private schools in Kanungu district inspected i.e 8 in Kirima s/c, 7 in Butogota T/c, 8 in Kayonza s/c, 7 in Katete s/c, 9 in Kanungu T/c, 6 in Kihihi s/c, 6 in Nyanga s/c, 9 in Kihihi T/c, 15 in Rugyeyo s/c, 15 in Kambuga s/c, 8 in Kambuga T/c, 10 in Nyamirama s/c, 8 in Rutenga s/c, 6 in Kinaaba s/c, 7 in Nyakinoni s/c and 10 in Kanyantorogo s/c.)
No. of secondary schools inspected in quarter	7 (7 schools inspected in Kanungu district)	21 (Government and private schools inspected i.e 3 in Kanungu T/c, 5 in Rugyeyo s/c, 3 in Kihihi T/c, 1 in Kihihi s/c 1 in Nyamirama s/c, 3 IN KAMBUGA T/C, 1 IN Butogota T/c 1 in Kayonza s/c 2 in Rutenga s/c, 3 in Kanyantorogo s/c.)
No. of tertiary institutions inspected in quarter	4 (4 tertiary institutions inspected.)	4 (Tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatara technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)
No. of inspection reports provided to Council	01 (one inspection report submitted to council.)	01 (one inspection report submitted to council.)
Non Standard Outputs:		n/a
<i>Allowances</i>		6,191
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		13
<i>General Supply of Goods and Services</i>		1,150
<i>Travel Inland</i>		360
<i>Fuel, Lubricants and Oils</i>		3,609
<i>Maintenance - Vehicles</i>		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,158	11,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,158	11,323

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

Non Standard Outputs:	Purchase of stationary , fuel and lubricants Quarterly reports prepared and submitted to URF and Ministry of works and Communication Facilitate works office staffs and DRC memebers Carrying out ADRICS	Quarter 3 reports prepared and submitted to URF and Ministry of works and transport cordination of theEngineering office done
<i>General Staff Salaries</i>		15,312
<i>Allowances</i>		3,812
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		28
<i>Fuel, Lubricants and Oils</i>		2,813
<i>Wage Rec't:</i>	15,312	15,312
<i>Non Wage Rec't:</i>	9,375	6,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,687	21,965

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

Length in Km of Urban unpaved roads periodically maintained	10 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)	5 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)
Length in Km of Urban unpaved roads routinely maintained	15 (20km of Kanungu , 10km of Kihihi, 17 km of Butogota and 8km of Kambuga Urban council roads maintained)	0 (NO ROUTINE MAINTENANCE DONE DUE TO LACK OF FUNDS)

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Installation of 30 pieces of culverts in butogota TC	not done
	office operation costs	
<i>LG Conditional grants(current)</i>		71,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	101,247	71,665
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	101,247	71,665
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (Not planned for)	0 (not planned for)
Length in Km of District roads periodically maintained	5 (eriodic maintenance of Burema-Kanyungusi (10Km) in Kanyantorogo S/C, Karubanda-Kambuga (6.6Km) in Kambuga S/C, Rutendere-Kishegyere road (6Km) in Kayonza S/C, Muramba-Rugyeoyo road (6.6Km) in Rugyeoyo and Rutenga Sub counties.)	5 (not done)
Length in Km of District roads routinely maintained	70 (District roads routinely maintained.)	18 (18 km of Kyeijanga-Nyamigoye routenly maintained by machine)
Non Standard Outputs:	Supply and installation of culvert on Kashesha stream in Kanyantorogo sub county	none
<i>LG Conditional grants(current)</i>		47,307
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,568	47,307
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	90,568	47,307
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	All district buildings at the head quarters and the district compound cleaned and maintained	district compound cleaned and maintained
<i>Maintenance Other</i>		4,054
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	4,054
<i>Donor Dev't:</i>		
Total	1,250	4,054
Output: Vehicle Maintenance		

Vote: 519 Kanungu District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	the departmental vehicle and motorcycle repaired	repaired the road equipments, District grader repaired
<i>Maintenance - Vehicles</i>		3,648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	3,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	3,648

Output: Plant Maintenance

Non Standard Outputs:	he road equipment (grader, tipper, water bowser, roller and bull dozer) repaired	no enough funds to repair the plants
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,861	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,861	0

Output: Electrical Installations/Repairs

Non Standard Outputs:	he road equipment (grader, tipper, water bowser, roller and bull dozer) repaired	no release from local revenue to carry repair bulbs
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	750	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced	No funds to cater for repairs
<i>Machinery and Equipment</i>		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
Total	2,000	0

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

Non Standard Outputs:	3rdarterly Report prepared and submitted to the line ministry.	Prepared and submitted third quarter report
	Paying Salaries of assist District water officer/ mobilisation from January to March	Paid salaries for ADWO for the quarter repared the sector motorcycle
	1 Motorvehicle and 1 Motorcycle maintained	Procured fuel for coordination of water office activities
	Fuel and Lubricants purchased	
	Telecommunication	
Contract Staff Salaries (Incl. Casuals, Temporary)		1,596
Gratuity Payments		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		538
Telecommunications		0
Travel Inland		575
Fuel, Lubricants and Oils		1,397
Maintenance - Vehicles		235
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,095	4,341
Donor Dev't:		
Total	9,095	4,341

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	1 (District water supply and sanitation coordination meeting held at the district headquarters for heads of departments and other stakeholders)
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Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	<p>5 (Water points to be visited:</p> <p>Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county</p> <p>Burema P/S shallow well in Kanyantoro sub county</p> <p>Katembe and Nyakarambi springs in Kihanda parish, Kirima sub county</p> <p>Bukundane spring in Kyamukombe parish, Kinaba sub county</p> <p>and all the springs completed in FY12-13 including:</p> <p>Binama source in Kihanda, Kirima sc</p> <p>Kanzaheziba source in Kashojwa, Rugyeyo sc</p> <p>Bamuhata source in Nyakatunguru ward, Kihhi TC</p> <p>Ahakaburara source in kashojwa, rugyeyo sc</p> <p>Kangabe source in Rwanga ward, Kihhi TC</p> <p>Ntamira source in Mashaku, Nyamirama SC</p> <p>Nyambale source in Burema, Kanyantoro sc</p> <p>Mpungu GFS 5 taps</p> <p>Kasharaara source in Nyamiyaga, Kinaabe SC)</p>	0 (planned for fourth quarter)
No. of water points tested for quality	<p>5 (Water points to be visited:</p> <p>Rugarama and Nyakasharara springs in Kihembe parish, Kyantoro sub county</p> <p>and all the springs completed in FY12-13 including:</p> <p>Ahakaburara source in kashojwa, rugyeyo sc</p> <p>Kangabe source in Rwanga ward, Kihhi TC</p> <p>Ntamira source in Mashaku, Nyamirama SC</p> <p>Nyambale source in Burema, Kanyantoro sc</p> <p>Mpungu GFS 5 taps</p> <p>Kasharaara source in Nyamiyaga, Kinaabe SC)</p>	0 (Planned for 4th quarter)
No. of supervision visits during and after construction	5 (Supervision visits to all constructed facilities in Kanyantoro, Kirima, Nyamirama, Rugyeyo sub counties and the Kanyampanga GFS project.)	8 (Supervision visits conducted on Kihanda GFS and Rugarama spring to ensure quality of the facilities)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	1 (mandatory public notice displayed with financial information on the district notice board(third quarter release))
Non Standard Outputs:		Conducted a workshop for PIC, Extension staff and other stakeholders on the progress of Kanyampanga GFS

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Hire of Venue (chairs, projector etc)		1,000
Special Meals and Drinks		6,000
Printing, Stationery, Photocopying and Binding		500
Other Utilities- (fuel, gas, firewood, charcoal)		0
Fuel, Lubricants and Oils		2,337
Allowances		8,180
Wage Rec't:		
Non Wage Rec't:		15,028
Domestic Dev't:	4,199	2,989
Donor Dev't:		
Total	4,199	18,017

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Holding advocacy meetings at Kinaba, Kirima, Kanyantorogo sub counties and at the District Headquarters.)	1 (Advocacy meeting held at Kinaba sub county Headquarters.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for)	0 (planned for fourth quarter)
No. Of Water User Committee members trained	0 (not planned for)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	3 (Holding 1 sanitation week campaigns in Nyamirama and Rutenga sub counties Holding world water day celebrations at Nyamirama sub county headquarters. Formation and training of WUCs for projects to be implemented in the FY Sensitisation of communities to fulfill critical requirements)	5 (Four sanitation week campaigns conducted in nyamirama and Rutenga subcounties World wter day celebrations held at Kigarama primary school play ground conducted community mobilization activities in 24 villages to create awareness Kanyampanga GFS private connections)
No. of water user committees formed.	0 (not planned for)	0 (Not planned)
Non Standard Outputs:	Holding quarter 3 extension workers meeting	Third quarter extension workers' meeting held to give the quarterly progress in water and sanitation
Allowances		22,066
Hire of Venue (chairs, projector etc)		0
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		13,829

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 5,250 32,933

Domestic Dev't: 6,111 3,562

Donor Dev't:

Total 11,361 36,495**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Payment for designs of Bukunga, Kiringa and Kihanda GFS rolled over from FY 12-13.

Final payment for Designs of Kihanda and Kiringa GFS'

Payment of retention to Diakam Technologies

Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U Ltd

Other Structures

12,265

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't: 19,750 12,265

Donor Dev't: 0

Total 19,750 12,265**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0 (Rehabilitation of Kanyantorogo GFS)

1 (the contractor reported on site and the rehabilitation works have commenced)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

0 (Construction of Kihanda GFS in progress)

1 (Source protection and construction of transmission line)

Non Standard Outputs:

Payment for Rugyeyo GFS rehabilitation-rolled over form FY 12-13

N/A

Other Structures

75,949

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't: 45,545 75,949

Donor Dev't: 0

Total 45,545 75,949**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

1 (New water connections for private consumers to be made.)

1 (New connection made at Butogota TC slaughter slab)

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Purchase of spareparts	Pipes and unions purchased to repair the transmission and the distribution
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	4,000

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> •10 natural resources staff paid their salary. •Selection and implementation of livelihood projects along 14 parishes adjacent to Mbwinda national park. •Planning and coordination of the department. •Submission of quarterly reports to the line m 	Salaries for 10 departmental staff paid (District natural resources officer, District environmental officer, District Physical planner, District forest officer, staff surveyor, registrar of titles, Forest Ranger, office typist, Office attendant and Driver. Sup
<i>General Staff Salaries</i>		18,944
<i>Allowances</i>		547
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		110
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	18,944	18,944
<i>Non Wage Rec't:</i>		657
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>	98,220	
Total	117,664	19,602

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	14 (14ha of pinus patula trees planted in mafuga forest reserve in mafuga parish, rutenga subcounty)	4 (4 hectares of Pinus patula trees planted in Mafuga forest reserve in Rutenga sub county.)
Number of people (Men and Women) participating in tree planting days	0 (not planned for)	0 (N/A)
Non Standard Outputs:		N/A

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Supply of Goods and Services</i>		
		11,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,500	11,768
<i>Donor Dev't:</i>		
Total	6,500	11,768
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	6 (6 field visits to timber collection centres in all subcounties district wide)	6 (6 monitoring sessions conducted to timber control points in Kihihi town council, Kanungu town council, Kanyantoroogo, Kirima, Rugweyo and Rutenga sub county.)
Non Standard Outputs:		N/A
<i>Allowances</i>		316
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,156
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	500	1,156
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (nyamirama water shed management committee support trained.)	0 (Activity not done.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	250	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (rutenga wetland monitored)	0 (Activity not done.)
No. of Wetland Action Plans and regulations developed	2 (wetland monitoring conducted in mpungu and kihihi sub county)	2 (Two (2) river banks monitored for Rivers Ntungwa and Ishasha in Kihihi and Kanyantoroogo sub counties respectively for possible restoration.)
Non Standard Outputs:	one monitoring visits by members of Natural Resources standing committee.	Activity not done.

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		305
<i>Fuel, Lubricants and Oils</i>		93
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	613	398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	613	398
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (15 members of local environment committees trained in butogota town council)	0 (Activity not done.)
Non Standard Outputs:		Activity not done.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	375	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (monitoring and compliance surveys undertaken at Tea factories in Rugyeyo)	2 (Two (2) compliance monitoring visits made to tea and coffee factories in Rugyeyo and Kirima sub counties.)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		74
<i>Allowances</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	178	379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	178	379
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (local council and family meeting held in kyeshero kayonza.)	0 (Activity not done.)
Non Standard Outputs:		Activity not done.
<i>Allowances</i>		0
<i>Travel Inland</i>		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	490	0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	1,240	0

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

Non Standard Outputs:	19 staff paid salary(DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -sub county communit development workers paid their hard to reach allowances, technical staff support	-19 staff paid salary(DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -13 Sub County Community Development Workers paid their hard to reach allowances,	
<i>General Staff Salaries</i>			31,028
<i>Allowances</i>			166
<i>Hire of Venue (chairs, projector etc)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			66
<i>Fuel, Lubricants and Oils</i>			280
<i>Wage Rec't:</i>	31,028		31,028
<i>Non Wage Rec't:</i>	6		0
<i>Domestic Dev't:</i>	920		512
<i>Donor Dev't:</i>			
Total	31,954		31,539

Output: Probation and Welfare Support

No. of children settled	25 (25 children resettled with their families in 17 Lower Local Governments - 6cases of children in contact with their completed in courts of law)	454 (-454 children provided with legal protection services(438 cases followed up by CDOs in 17 LLGs, 1 case represented in court by SPSWO, 8 cases sent to court of which 5 completed and 2 still under social inquiries)	
Non Standard Outputs:	Quarterly DOVCCs conducted at District level -17 SOVCC meetings facilitated quarterly at Subcounty/Town Council -District supported to	-30 para-social workers trained for 15 days in Kinaba Sub county in child care and protection -17 SOVCC quarterly meetings conducted in 17 LLGs -1 DOVCC quarterly meeting conducted at District level -740 households reached by 17 CDOs in 17 LLGs carryin	
<i>Allowances</i>			1,800

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Advertising and Public Relations		0
Workshops and Seminars		24,654
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,789
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	27,500	28,243
Total	27,500	28,243

Output: Social Rehabilitation Services

Non Standard Outputs:	-16 children with disabilities at Namunye Primary School supported with food items food -25 CBR Volunteers in 4 subcounties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to conduct	-16 children with disabilities at Namunye Primary School supported with food items food -25 CBR Volunteers in 34 homes 4 subcounties (Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to
Allowances		450
Workshops and Seminars		1,200
Welfare and Entertainment		250
Bank Charges and other Bank related costs		4
General Supply of Goods and Services		0
Travel Abroad		940
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	3,898	3,644
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	5,148	3,644

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)
Non Standard Outputs:	-District contributed to burial expenses of staff and relatives at district and sub county level level -2 National functions Organised and celebrated at District level(NRM and Womens Day)	1 National Function(International Womens Day) organised and celebrated at District headquarters on 8th March 2014
Travel Inland		0
Maintenance - Civil		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Maintenance - Vehicles		0
Allowances		0
Workshops and Seminars		1,000
Hire of Venue (chairs, projector etc)		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	2,144	1,000
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	3,394	1,000

Output: Adult Learning

No. FAL Learners Trained	1800 (-1800learners undergone learning process in all stages in 72 learning centres(150 in Rugyeo, 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 Kihihi T/C, 100 in Kihihi S/C)	1800 (-1800learners undergone learning process in all stages in 72 learning centres(150 in Rugyeo, 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 Kihihi T/C, 100 in Kihihi S/C)
Non Standard Outputs:	34 Sub county bi-annual review meetings with 1800 Instructors conducted in 17 LLGs -5 cartons of chalk and 5 realms of papers procured and distributed at District level -1progress report prepared and submitted to MGLSD -10 cartons of chalk and 12 rea	-1 staff review meeting of 23 CBS staff held at district level -12 FAL Instructors from 6 new subcounties of Kinaaba, Nyanga, Katete, Butogota, Kambuga and Nyakinoni) oriented in FAL implementation
Allowances		300
Workshops and Seminars		1,200
Printing, Stationery, Photocopying and Binding		423
Fuel, Lubricants and Oils		470
Wage Rec't:		
Non Wage Rec't:	2,897	2,393
Domestic Dev't:		
Donor Dev't:		
Total	2,897	2,393

Output: Gender Mainstreaming

Non Standard Outputs:	-8 LLGs mentored in Gender Mainstreaming and Gender Auditing - 450 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeo, N	-Held a district stakeholders dissemination workshop of Standard Procedure for GBV prevention and Response at District level -2 Community awareness meetings on Revised Police Form 3 conducted by Police in Nyamirama and Kayonza Sub counties -120 males fr
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Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		3,634
Workshops and Seminars		21,952
Printing, Stationery, Photocopying and Binding		3,200
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		200
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,000	0
Domestic Dev't:		0
Donor Dev't:	14,099	28,986
Total	17,099	28,986

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	-17 CDOs oriented on young people sexuality and communication skills at district level for 2 days -30 health service providers oriented on Standard Guidelines for provision of Youth Friendly Services -10 sensitisation meetings held in 10 ASRH worksites i
Allowances		3,403
Workshops and Seminars		41,833
Printing, Stationery, Photocopying and Binding		850
Travel Inland		4,069
Fuel, Lubricants and Oils		838
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		50,993
Total	0	50,993

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (-Held 1 District Youth Council session to guide members on implementation of Youth Livelihood Programme -1 District Youth Council Executive meeting held to plan for Youth Council session)
Non Standard Outputs:	1 Youth leader facilitated to attend official functions outside district -Office administration facilitated	Nil
Allowances		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		2,470
Bank Charges and other Bank related costs		2
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,004	2,472
Domestic Dev't:		
Donor Dev't:		
Total	1,004	2,472

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (not planned for)	0 (Nil)
Non Standard Outputs:	-1 quarterly review meeting of District Grant Committee held at District level -1 quarterly District PWD Council Executive meeting of 7 members at District level -1 PWD leader facilitated to attend official meetings outside district	- 1 Held District Grants Committee meeting to appraise proposals from groups of PWDs for income generation -District Executive Committee of PWD Council held -3 groups of PWD supported for income generation(Ntungwa PWDs in Nyamirama with 25 goats, Paren
Allowances		300
Workshops and Seminars		370
Printing, Stationery, Photocopying and Binding		141
Bank Charges and other Bank related costs		25
General Supply of Goods and Services		9,000
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	6,151	9,836
Domestic Dev't:		
Donor Dev't:		
Total	6,151	9,836

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (- Executive Committee meetings of District Women Council held at district level)
Non Standard Outputs:	-International Womens Day celebrations facilitated and celebrated at District -1Leader of Women facilitated to attend official functions outside district -1 progress reported submitted to MGLSD	Organised and celebrated International Womens Day on 8th March at District hqtr
Allowances		305
Workshops and Seminars		1,500
Bank Charges and other Bank related costs		43
Travel Inland		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	1,004	2,148
Domestic Dev't:		
Donor Dev't:		
Total	1,004	2,148

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

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

Additional information required by the sector on quarterly Performance

In the quarter, the department received additional support from UNFPA of implementing Output 6 of the GOU-UNFPA 7th CP of Health Choices for Young People, which had not been planned for

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

Non Standard Outputs:	3 district Planning unit staff paid their salaries. Reporting and cordination of the planning unit department reports submitted to the relavant committees of council	2 district Planning unit staff paid their salaries. Reporting and cordination of the planning unit department reports submitted to the relavant committees of council
General Staff Salaries		6,508
Allowances		0
Printing, Stationery, Photocopying and Binding		350
Travel Inland		512
Fuel, Lubricants and Oils		250

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	6,508	6,508
<i>Non Wage Rec't:</i>	500	1,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,008	7,620
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (covered under statutory bodies)	0 (covered under statutory bodies)
No of Minutes of TPC meetings	3 (District Technical Planning Committee Meetings Held at The District)	3 (minutes of the District Technical Planning Committee Meetings Held at The District)
No of qualified staff in the Unit	2 (District Planner and population officer)	2 (District Planner and population officer)
Non Standard Outputs:	quarterly departmental reports produced	none
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	720	0
Output: Statistical data collection		
Non Standard Outputs:	planning data generated from the 4 Lower local Governments	one District statistics committee held. Data collected and analysed from the 47 health Units and 17 lower Local Governments
<i>Allowances</i>		3,200
<i>Workshops and Seminars</i>		3,200
<i>Computer Supplies and IT Services</i>		2,291
<i>Fuel, Lubricants and Oils</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		11,991
Total	550	11,991
Output: Demographic data collection		
Non Standard Outputs:	development plans and quarterly workplans integrated with population variables.	none
<i>Workshops and Seminars</i>		0

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Development Planning		
Non Standard Outputs:	quarterly annual workplans reviewed.	done through the District technical planning Committee.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,179	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,179	0
Output: Management Information Systems		
Non Standard Outputs:	District planning data disseminated to stakeholders.	noe
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,058	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	District annual workplans and budgets monitored and quarterly reports submitted to the Line Ministries and Ministry of Finance and Ministry of Local Government.	•District annual work plans and budgets monitored and quarterly reports submitted to the Line Ministries and Ministry of Finance and Ministry of Local Government. •Budget framework paper prepared and submitted Ministry of Finance and Ministry of Local
<i>Allowances</i>		2,150

Vote: 519 Kanungu District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		340
Travel Inland		1,200
Fuel, Lubricants and Oils		1,710
Wage Rec't:		
Non Wage Rec't:	1,927	5,400
Domestic Dev't:	2,692	0
Donor Dev't:		
Total	4,619	5,400

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

Non Standard Outputs:	Salaries for one district internal auditor and three examiners of accounts paid.and purchase of office stationary,ie tonner,papers,	Salaries for one district internal auditor and three examiners of accounts paid.and purchase of office stationary
Computer Supplies and IT Services		90
Printing, Stationery, Photocopying and Binding		200
General Staff Salaries		5,894
Allowances		400
Wage Rec't:	5,894	5,894
Non Wage Rec't:	250	690
Domestic Dev't:		
Donor Dev't:		
Total	6,144	6,584

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-04-2014 (internal audit reports submitted by the last working of the month following end of quarter)	29-04-2014 (Date of submission of the third quarter Audit report to District Chairperson.)
No. of Internal Department Audits	1 (1 quaterly audit report produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resources. 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyakiononi, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga,Health units and Primary schools.)	1 (1 quaterly audit report produced, 1 report on Primary schools and 1 report on procurement.Auditing of 5 district departments,(health, Finance, works and technical services, Boards and Commissions services, production 6 sub counties of Kambuga,Katete,Kanyantorogo, Kayonza, Rugyeyo,mpungu,)
Non Standard Outputs:		n/a

Vote: 519 Kanungu District**2013/14 Quarter 3****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)
11. Internal Audit		
<i>Allowances</i>		655
<i>Printing, Stationery, Photocopying and Binding</i>		101
<i>Travel Inland</i>		565
<i>Fuel, Lubricants and Oils</i>		794
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,139	2,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,139	2,115

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,906,997	3,142,908
<i>Non Wage Rec't:</i>	1,482,684	1,482,684
<i>Domestic Dev't:</i>	795,587	795,587
<i>Donor Dev't:</i>		
Total	5,708,047	5,708,047

Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff paid salaries and hard to reach allowances. Coordination and planning for the administration department. Workshop reports produced and disseminated to relevant departments.	Administration staff paid salaries and hard to reach allowances. Coordination and planning for the administration department. Workshop reports produced and disseminated to relevant departments. CAO's vehicle serviced. Tyres for the CAO'S Vehicle pro	0	Insufficient funds to run departmental activities.
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Expenditure

211101 General Staff Salaries	588,841	477,712	81.1%
211103 Allowances	244,996	267,407	109.1%
221007 Books, Periodicals and Newspapers	0	297	N/A
221008 Computer Supplies and IT Services	0	100	N/A
221009 Welfare and Entertainment	0	2,445	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,451	N/A
222001 Telecommunications	0	853	N/A
223004 Guard and Security services	0	900	N/A
223006 Water	0	161	N/A
224002 General Supply of Goods and Services	0	480	N/A
227001 Travel Inland	9,071	16,553	182.5%
227002 Travel Abroad	5,345	5,345	100.0%
227004 Fuel, Lubricants and Oils	2,000	885	44.3%
228002 Maintenance - Vehicles	0	10,866	N/A
Wage Rec't:	588,841	477,712	81.1%
Non Wage Rec't:	263,411	307,742	116.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	852,253	785,454	92.2%

Output: Human Resource Management

0	The staff are not accessing payroll when even pay change reports are being submitted It has become expensive the personnel traveling to
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	pension records managed; pay change reports generated and submitted ; invitation to seminars honored; payroll printed	pension records managed; 9 monthly pay change reports generated and submitted ; invitation to seminars honored; payroll printed 9 Monthly Pay change reports prepared and submitted to ministry of public service		the ministry twice amonth.
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Expenditure

211103 Allowances	3,000	12,252		408.4%
213002 Incapacity, death benefits and funeral expenses	0	1,200		N/A
221007 Books, Periodicals and Newspapers	0	2,000		N/A
221011 Printing, Stationery, Photocopying and Binding	8,636	771		8.9%
222001 Telecommunications	0	20		N/A
224002 General Supply of Goods and Services	0	75		N/A
227001 Travel Inland	1,000	8,518		851.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,636	<i>Non Wage Rec't:</i> 24,836	<i>Non Wage Rec't:</i>	120.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	20,636	Total 24,836	Total	120.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (district camapacity building plan approved by council and implemented.)	yes (Staff training activities conducted as planned on quarterly basis.)	#Error	N/a
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	11 (capacity modules undertaken for the following All primary head teachers and health unit incharges trained in financial management for non financial managers. District councilors and heads of departments trained in monitoring and evaluation of projects. Environmental focal point persons and heads of departments trained in environmental management Heads of departments and sub county chief trained in the application OBT Chairpersons of school management committees trained on their roles and responsibilities District female councilors trained in computer applications. Capacity building needs assessment carried out Capacity building conference undertaken. Heads of department and sub county chief trained in staff performance appraisal. 4 staff facilitated for attending examinations under CPA 2 staff trained in computer maintenance packages. Two staff facilitated to undertake post graduate course of PGD in project management and human resource management. Two staff sponsored for a certificate in administrative law Two health staff sponsored for a diploma in midwifery and a diploma in environmental and community health services.)	14 (1 Enrolled Midwife facilitated for diploma in midwifery, 1 Health Assistant facilitated for diploma in environmental health science 3 officers facilitated for certificate in administrative law 1 officer facilitated for post graduate diploma in HRM, 2 Acc/Ass facilitated for CPA in Mbarara, 1 staff facilitated to take course in computer maintenance, 12 female councilors trained in computer applications and 1 capacity building consultancy services provided. All primary head teachers and health unit incharges trained in financial management for non financial managers. Heads of departments and sub county chiefs trained in the OBT. Chairpersons of school management committees trained on their roles and responsibilities. Capacity building needs assessment carried out. 2 officers facilitated for certificate in administrative law)	127.27	
Non Standard Outputs:	130 staff inducted	NIL		

Expenditure

221003 Staff Training	41,000	31,806	77.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,000	31,806	77.6%
Donor Dev't:		0	0.0%
Total	41,000	31,806	77.6%

Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	58 (% of LG staff posts filled)	58 (% of local government staff posts filled)	100.00	n/a
Non Standard Outputs:	Support supervision for the 17 lower local governments conducted.	Support supervision for the 17 lower local governments conducted House rent for deputy Chief Administrative Officer paid, report on kibwetere land submitted to internal affairs ministry. ,		

Expenditure

211103 Allowances	4,000	1,910	47.8%
221008 Computer Supplies and IT Services	1,000	280	28.0%
221009 Welfare and Entertainment	0	401	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	167	16.7%
222001 Telecommunications	0	550	N/A
227001 Travel Inland	3,000	19,164	638.8%
227004 Fuel, Lubricants and Oils	4,000	830	20.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 23,302	<i>Non Wage Rec't:</i> 145.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,000	Total 23,302	Total 145.6%

Output: Office Support services

Non Standard Outputs:	allowance to support staff in recognition for extra work done outside official hours paid.	support staff facilitated to effectively carry out the office work and ensure complete staff backup services in place.	0	none
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Expenditure

211103 Allowances	3,000	1,510	50.3%
227001 Travel Inland	1,000	990	99.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 2,500	Total 50.0%

Output: Local Policing

0 N/a

Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Monthly security committee meetings held at district headquarters
District vehicle and equipments guarded

Expenditure

211103 Allowances	1,800	580	32.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,200	580	13.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,200	580	13.8%

Output: Records Management

Non Standard Outputs: record keeping materials bought; records well archived; stationery bought; fire extinguishers fixed.

Record keeping materials and stationery procured; records well archived; mails received and dispatchs made. Correspondences channeled to different offices for action. Files retrieved from other LG following transfer of staff.

0 The office is small to accommodate all the files.

Expenditure

211103 Allowances	1,000	1,030	103.0%
221008 Computer Supplies and IT Services	1,000	680	68.0%
224002 General Supply of Goods and Services	0	156	N/A
227001 Travel Inland	0	624	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	2,490	49.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	2,490	49.8%

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

Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/07/2013 (Production of performance annual contract at District Headquarters. Salaries for District headquarter based staff and Sub counties paid.)	30/04/2014 (03 pefomance report have been produced. Salaries paid for District and sub county staff)	#Error	Power interruptions which affect hitting deadlines.
Non Standard Outputs:	27 Finance department staffs at District headquarters and all 13 Subcounties paid their salary and hard to reach allowances electricity units procured from Ferdult company	Finance department 27 staffs paid at District Headquarters and all the the 13 sub accountants paid their salaries and hardship allowance for 3 quarters Electricity procured and reports on accountability prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	396	79.3%
221014 Bank Charges and other Bank related costs	420	184	43.8%
211101 General Staff Salaries	182,516	136,887	75.0%
211103 Allowances	5,806	10,331	177.9%
221001 Advertising and Public Relations	100	5	5.2%
221009 Welfare and Entertainment	520	438	84.2%
222001 Telecommunications	240	351	146.3%
223005 Electricity	5,000	2,821	56.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	688	N/A
224002 General Supply of Goods and Services	0	107	N/A
227001 Travel Inland	2,050	5,439	265.3%
227004 Fuel, Lubricants and Oils	1,480	6,990	472.3%
<i>Wage Rec't:</i>	182,516	<i>Wage Rec't:</i> 136,887	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	16,851	<i>Non Wage Rec't:</i> 27,751	<i>Non Wage Rec't:</i> 164.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	199,367	Total 164,639	Total 82.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	56250000 (value of local Government service tax collected. Collection of LST from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)	13546500 (Value of LST collected from 748 people in gainful employment in the District Business men and women, artisans and self employed and commercial farmers in sub counties)	24.08	Narrow revenue base
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	804818000 (value of other local revenue collected. Collection of other local revenues both at District and Subcounties 5720 tax payers)	74890953 (other local revenue collected from 5720 tax payers from District and sub counties)	9.31	
Value of Hotel Tax Collected	16352000 (value of hotel tax collected. Collection of LHT from 47 Established Hotels)	17966200 (Value of LHT collected from 47 established hotel owners in the sub counties)	109.87	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	0	1,297		N/A
221001 Advertising and Public Relations	300	266		88.6%
221002 Workshops and Seminars	390	100		25.6%
221009 Welfare and Entertainment	300	610		203.3%
221010 Special Meals and Drinks	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	1,072		30.6%
221014 Bank Charges and other Bank related costs	2,500	1,803		72.1%
222001 Telecommunications	0	50		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	288		N/A
225001 Consultancy Services- Short-term	0	2,774		N/A
227001 Travel Inland	6,114	6,566		107.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	15,125	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	15,125	Total
				112.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (date for presenting the budget and annual workplans to the District council)	30/04/2014 (Date for laying the draft budget and annual workplans to the District council)	#Error	Loadshading of H.E.Power
Date of Approval of the Annual Workplan to the Council	15/04/2014 (date fo appraval of the District annual workplans)	30/04/2014 (Date of laying of annual workplans for 2014/2015)	#Error	
Non Standard Outputs:		budget estimates printed		
<i>Expenditure</i>				
211103 Allowances	900	300		33.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	300	Total
				19.0%

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	revenue collection books procured and districtbuted to all sub counties.	Monthly VAT,WHT and PAYE returns prepared and submitted to URA for 03 quarters	0	Not having URA offices in the district for consultations when necessary
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,228	3,295	147.9%	
227001 Travel Inland	0	750	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,228	4,045	181.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,228	4,045	181.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (date for submitting annual District final accounts to the Auditor general)	15/04/2014 (03 Quarterly reports prepared at district Headquarters)	#Error	Delays in preparation of quarterly reports due to staffing gaps
Non Standard Outputs:	submission of 12 monthly accountabilities to MOFPED,&MOLOG by 15th day of the following month	09 monthly accountability reports prepared and submitted to MOFPED and MOLOG		
<i>Expenditure</i>				
211103 Allowances	2,364	1,552	65.7%	
221001 Advertising and Public Relations	0	150	N/A	
221011 Printing, Stationery, Photocopying and Binding	399	162	40.7%	
227001 Travel Inland	6,240	3,565	57.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,303	5,429	58.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,303	5,429	58.4%	

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

0	Narrow local revenue base and reducing central government transfers
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Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

231001 Non-Residential Buildings	68,482	4,728	6.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	68,482	4,728	<i>Domestic Dev't:</i> 6.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	68,482	4,728	<i>Total</i> 6.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Power fluctuation affects timely production of minutes and reports, abrupt change of meeting schedules, prolonged meetings which some times spill over to the next day and inadequate funding for coordination of department activities.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: ex-gratia paid. Plan to pay 557 5 council meetings held.

Chairpersons LC I and
Chairpersons LC 11 Ugx
98,760,000/= as Ex-gratia
[Honoraria] in recognition
services rendered to general
populace both village and
parish level.

Plan to convene and facilitate
6 mandatory council meetings
during F/Y 2013/2014.

Plan to transfer Ugx
24,700,000/= to Lower Local
Governments

Plan to Pay Ugx 52,961,000/=
as salaries for District
Executive Committee Salaries.

Plan to Pay Ugx 23,400,000/=
as salaries for Chairperson,
District Service Commission.

Expenditure

222001 Telecommunications	780	90	11.5%
211101 General Staff Salaries	165,845	25,200	15.2%
211103 Allowances	44,137	24,049	54.5%
221001 Advertising and Public Relations	1,209	345	28.5%
221007 Books, Periodicals and Newspapers	1,675	988	59.0%
221008 Computer Supplies and IT Services	1,725	375	21.7%
221009 Welfare and Entertainment	2,000	5,504	275.2%
221011 Printing, Stationery, Photocopying and Binding	2,875	696	24.2%
227001 Travel Inland	6,750	5,321	78.8%
228001 Maintenance - Civil	1,200	173	14.4%
Wage Rec't:	165,845	Wage Rec't: 25,200	Wage Rec't: 15.2%
Non Wage Rec't:	72,851	Non Wage Rec't: 37,540	Non Wage Rec't: 51.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	238,696	Total 62,740	Total 26.3%

Output: LG procurement management services

0 Inadquate financial resources,

Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Plan to hold 10 contracts committee meetings.	8 contracts committee meetings held.
	Plan to consider 100 evaluation committee reports.	
	Plan to award 75 District Macro procurements.	
	Plan to endorse 50 District Macro procurements.	
	Plan to award 40 Urban Macro procurements.	
	Plan to endorse 30 Urban Micro procurements.	
	Plan to endorse disposal of 10 government assets	
	Plan to handle 150 user department submissions from district, sub-counties and town councils.	

Expenditure

211103 Allowances	11,511	8,302	72.1%
221001 Advertising and Public Relations	1,000	4,718	471.8%
221011 Printing, Stationery, Photocopying and Binding	2,750	1,086	39.5%
227001 Travel Inland	3,000	8,140	271.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,061	Non Wage Rec't: 22,246	Non Wage Rec't: 110.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,061	Total 22,246	Total 110.9%

Output: LG staff recruitment services

0	Lack of functional registry, leakage of the roof and inadequate funding.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Plan to hold 12 meetings during F/Y 2013/2014.	6 DS meetings held, 179 appointments offered, 95 officers confirmed, 5 officers retired, 15 contracts renewed, 23 appointments redesignated, 4 officers released for training and 5 appointments regularised.
	Plan to pay 12 month's salary and gratuity to chairperson, DSC.	
	Plan to recruit 100 employees.	
	Plan to confirm 250 employees.	
	Plan to regularise 100 employees.	
	Plan to release 20 employees for further training.	
	Plan to handle 20 disciplinary cases, submitted by accounting officers from district and town councils.	
	Plan to facilitate 12 sittings of DSC and to pay members allowances.	
	DSC retainer fees-gratuity paid	
	Plan to construct water borne toilet for Dsc Commission and administration block.	

Expenditure

211103 Allowances	21,600	23,613	109.3%
221001 Advertising and Public Relations	0	90	N/A
221008 Computer Supplies and IT Services	1,350	280	20.7%
221009 Welfare and Entertainment	975	1,096	112.4%
221011 Printing, Stationery, Photocopying and Binding	2,031	778	38.3%
221014 Bank Charges and other Bank related costs	350	11	3.1%
221017 Subscriptions	0	250	N/A
221410 DSC Chair's Salaries	23,400	9,000	38.5%
222001 Telecommunications	0	50	N/A
227001 Travel Inland	5,000	3,324	66.5%
227004 Fuel, Lubricants and Oils	2,000	510	25.5%
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%
Non Wage Rec't:	48,146	Non Wage Rec't: 30,001	Non Wage Rec't: 62.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	71,546	Total 39,001	Total 54.5%

Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Land management services

No. of Land board meetings	10 (land board meetings)	3 (3 Land board meetings held and 3 reports prepared and submitted.)	30.00	Inadequate finances.
No. of land applications (registration, renewal, lease extensions) cleared	430 (Plan to hold 8 sittings. Plan to pay facilitation allowance to members of the board. Plan to handle 100 freehold applications. Plan to handle 60 leasehold applications. Plan to handle 40 sub-lease applications. Plan to endorse 100 customary conversion to freehold. Plan to handle 20 leasehold conversion to free hold applications. Plan to process 50 customary certificate applications. Plan to conduct 8 field verification of government / public land.)	135 (land applications registered/ renewed)	31.40	
Non Standard Outputs:		25 free hold land application and leases so far handled		

Expenditure

221014 Bank Charges and other Bank related costs	300	34	11.3%
227001 Travel Inland	1,875	2,010	107.2%
211103 Allowances	6,648	2,849	42.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	10,373	4,893	47.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	10,373	4,893	47.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (number of LGPAC reports discussed by the District council.)	0 (n/a)	.00	Budget cuts limit conduct of regular meetings leading to a back log of un reviewed auditor general's report.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	18 (Audit general queries reviewed. Plan to hold 10 sittings of the committee. Plan to examine 5 Auditor General Office Reports on operations of district and town councils. Plan to hold 18 Internal Quarterly Audit reports on operations of District departments and sub - counties. Plan to hold 18 Internal Quarterly Audit reports on operations of town councils. Plan to hold 4 special investigative reports from operations of district departments, sub-counties and town councils. Plan to swear in and induct new members of LGPAC)	24 (4 LGPAC meetings held on the following dates.07.10.2013 10.10.2013 17.10.2013 31.10.2013 and 35 auditor general's reports examined.)	133.33	
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	12,474	7,019	56.3%
221001 Advertising and Public Relations	0	60	N/A
221008 Computer Supplies and IT Services	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,374	575	41.8%
221014 Bank Charges and other Bank related costs	350	21	6.1%
222001 Telecommunications	180	135	75.0%
227001 Travel Inland	3,250	2,478	76.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,604	Non Wage Rec't: 10,588	Non Wage Rec't: 56.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,604	Total 10,588	Total 56.9%

Output: LG Political and executive oversight

0	Inadequate funding, lack of political leadership in new LLGs, failure to conduct elections for LC I & II.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Plan to pay district councillors ex-gratia of Ugx 100,000/= for 12 months.	9 meetings held and I LLG monitoring conducted
	Plan to pay exgratia to local council I and II council chairpersons.	
	Plan to facilitate District Chairperson, District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Seminars and Meetings by Line Ministries, central government and development partners achieved.	

Expenditure

211103 Allowances	32,000	15,265	47.7%
213002 Incapacity, death benefits and funeral expenses	0	307	N/A
221001 Advertising and Public Relations	650	287	44.1%
221011 Printing, Stationery, Photocopying and Binding	0	18	N/A
221017 Subscriptions	0	1,000	N/A
221444 Salary and Gratuity for LG elected Political Leaders	0	25,200	N/A
222001 Telecommunications	1,980	286	14.4%
224002 General Supply of Goods and Services	0	408	N/A
227001 Travel Inland	15,504	28,030	180.8%
227004 Fuel, Lubricants and Oils	0	1,651	N/A
228001 Maintenance - Civil	10,000	5,075	50.7%
228002 Maintenance - Vehicles	0	2,048	N/A
273102 Incapacity, death benefits and funeral expenses	0	307	N/A
Wage Rec't:	0	Wage Rec't: 25,200	Wage Rec't: 0.0%
Non Wage Rec't:	60,134	Non Wage Rec't: 54,679	Non Wage Rec't: 90.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,134	Total 79,879	Total 132.8%

Output: Standing Committees Services

0	Power fluctuation affects timely production of minutes and reports, abrupt change of meeting schedules, prolonged meetings which some times spill over to the
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Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Plan to hold 6 mandatory council meetings. 6 standing committee meetings. 6 business committee meetings. 12 executive committee. Plan to present 6 standing committee reports to council. Present 1 Chairperson's state of address to council. Plan to provide airtime to chairpersons of committee for ease of communication. Plan to conduct and facilitate 4 quarterly monitoring by standing committees.	12 standing committee meetings held and 9 field monitoring conducted.		next day and inadequate funding for coordination of department activities.
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Expenditure

211103 Allowances	39,100	19,740	50.5%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	39,100	19,740	50.5%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
<i>Total</i>	39,100	19,740	50.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 Low budget for a number of important activities

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 higher level farmer organisations formed and trained.. 12 followups on already formed HLFOS	1 training for 10 HLFOS conducted in which 20 representatives participated. Key areas of intervention identified include group registration, business plans, direct linkage with buyers and institutional functioning. Higher Level Farmer Organisation (Kanu
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Expenditure

211103 Allowances	1,000	2,088	208.8%
221002 Workshops and Seminars	11,900	125	1.1%
227004 Fuel, Lubricants and Oils	1,100	539	49.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 2,752	<i>Domestic Dev't:</i> 91.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,400	Total 2,752	Total 19.1%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana.)	12 (coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, fish, apiculture and g.nuts)	120.00	High demand from farmers compared to available resources
Non Standard Outputs:	1 DNC paid salaries, 6 adaptive research sites setup, 14 MSIPS formed, NAADS office operational, 3 technical audits conducted, 4 radio programmes conducted, 4 follow ups for ATAAS conducted, 2 DFF meetings held, 4 M&E events held, 4 DARST meetings conducted.	DNC paid salaries, 1 technical audit conducted, one follow up on ATAAS, 6 adaptive research sites maintained, 1 DARST meeting held, 1 M+E for DFF held		

Expenditure

211101 General Staff Salaries	337,313	241,182	71.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,472	19,434	50.5%
211103 Allowances	14,680	12,525	85.3%
212101 Social Security Contributions (NSSF)	0	1,230	N/A
221011 Printing, Stationery, Photocopying and Binding	3,003	1,943	64.7%
221014 Bank Charges and other Bank related costs	1,038	213	20.5%
222001 Telecommunications	3,100	120	3.9%
222003 Information and Communications Technology	1,200	580	48.3%
224001 Medical and Agricultural supplies	9,320	1,190	12.8%

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	4,000	1,590	39.8%	
227002 Travel Abroad	0	1,080	N/A	
227004 Fuel, Lubricants and Oils	20,000	9,581	47.9%	
228002 Maintenance - Vehicles	0	957	N/A	
Wage Rec't:	337,313	Wage Rec't: 241,182	Wage Rec't: 71.5%	
Non Wage Rec't:	6,438	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	93,775	Domestic Dev't: 50,442	Domestic Dev't: 53.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	437,526	Total 291,624	Total 66.7%	

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

No. of farmers receiving Agriculture inputs	2008 (farmers receiving agricultural inputs in all 17 lower local governments)	2292 (2,292 farmers supported with starter technologies)	114.14	Low budget compared to farmer demands
No. of farmer advisory demonstration workshops	2286 (farmer advisory demonstration workshops in the 73 parishes in the district.)	2628 (2,628 demonstration workshops in the 73 parishes in the district)	114.96	Weak farmer institutions especially in managing pay back and revolving funds
No. of farmers accessing advisory services	2000 (2000 groups in all the 17 lower local governments)	22908 (1,525 farmer groups with 26,501 members registered in all the 17 LLGs)	1145.40	
No. of functional Sub County Farmer Forums	17 (farmer for a functional and payment of salary to the NAADS staff.)	17 (farmer for a functional in all the 17 LLGs)	100.00	
Non Standard Outputs:	1,308,994,000 UGX transferred to 17 LLGS for technology promotion	1,471 farmers supported with starter technologies		

Expenditure

263201 LG Conditional grants(capital)	961,000	987,294	102.7%	
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:	961,000	Domestic Dev't: 987,294	Domestic Dev't: 102.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	961,000	Total 987,294	Total 102.7%	

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

Non Standard Outputs:	1 program vehicle well serviced	1 program vehicle serviced. 4 tyres procured	0	poor road conditions increasing maintenance costs
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Expenditure

231004 Transport Equipment	12,000	6,741	56.2%	
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Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	12,000	<i>Domestic Dev't:</i>	6,741	<i>Domestic Dev't:</i>	56.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	6,741	Total	56.2%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	23 production sector staff paid salaries and hard to reach for the sub county staff Production office coordinated / running.	23 production sector staff paid salaries and hard to reach allowances for those in sub counties. Production office coordinated / running.	0	underpayment and l and non payment of some staff due to migration of payroll affecting staff performance.
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Expenditure

221101 General Staff Salaries	199,546	143,703	72.0%		
221103 Allowances	7,290	2,743	37.6%		
221001 Advertising and Public Relations	0	375	N/A		
221008 Computer Supplies and IT Services	700	50	7.1%		
221011 Printing, Stationery, Photocopying and Binding	500	568	113.6%		
221012 Small Office Equipment	0	80	N/A		
221014 Bank Charges and other Bank related costs	566	65	11.4%		
221408 Agricultural Extension wage	0	13,428	N/A		
224002 General Supply of Goods and Services	0	904	N/A		
227001 Travel Inland	900	747	83.0%		
227004 Fuel, Lubricants and Oils	1,114	1,400	125.7%		
<i>Wage Rec't:</i>	199,546	<i>Wage Rec't:</i>	157,131	<i>Wage Rec't:</i>	78.7%
<i>Non Wage Rec't:</i>	12,790	<i>Non Wage Rec't:</i>	6,931	<i>Non Wage Rec't:</i>	54.2%
<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	212,336	Total	164,062	Total	77.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	0 (not planned for)	0	pending restructuring under NAADS programme affecting performance of field staff. Under payment at times non payment of staff affecting performance.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 inplace kkihhi,nyanga,nyakinoni,nyami rama,kayonza,rutenga,kinaba,bu togota town council	Three follow ups on banana wilt control conducted in all 13 banana growing sub counties. Two agricultural officers trained by PLANTWISE in collaboration with ministry of agriculture on operation of plant clinics. Office received one field kit from MAAIF		
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Expenditure

211103 Allowances	27,298	14,931	54.7%
221001 Advertising and Public Relations	0	20	N/A
227004 Fuel, Lubricants and Oils	37,869	1,202	3.2%
228002 Maintenance - Vehicles	1,000	150	15.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 91,386	<i>Non Wage Rec't:</i> 16,303	<i>Non Wage Rec't:</i> 17.8%
	<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 91,386	Total 16,303	Total 17.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2300 (livestock undertaken in the slaughter slabs.)	1916 (1916 cattle, goats and pigs inspected at gazetted slaughter slabs.)	83.30	underpayment and non payment of staff due to ongoing migration of payrole affecting performance.
No of livestock by types using dips constructed	0 (not planned for)	0 (not planned for)	0	Gross understaffing in veterinary dept. pending restructuring under NAADS affecting staff performance.
No. of livestock vaccinated	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)	20500 (3000 cattle and 17500 birds vaccinated for lumpy skin disease and new castle respectively)	37.27	
Non Standard Outputs:	procure 50,000 doses of new castle vaccine and 5,000 doses of rabies vaccine,	17 disease surveillance visits conducted.35 disease surveillance visits conducted in district. 2 certifications of livestock. One blood sample sent to wandegeya for further analysis and confirmation for anthrax. 13 livestock inspections at gazetted slau		

Expenditure

211103 Allowances	708	993	140.3%
222001 Telecommunications	0	800	N/A
227001 Travel Inland	550	140	25.5%
227004 Fuel, Lubricants and Oils	450	1,060	235.6%

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,558	<i>Non Wage Rec't:</i>	2,993	<i>Non Wage Rec't:</i>	65.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,558	Total	2,993	Total	65.7%

Output: Fisheries regulation

Quantity of fish harvested	450000 (quality of fish harvested)	0 (not planned for. There is no fish landing site in district)	.00	dept understaffed . Only one officer with not even a single service provider under NAADS programme.
No. of fish ponds stocked	50 (fish ponds stocked with 4000 quality fish fly.)	3 (3 fish ponds stocked with 2496 fish fingerlings.)	6.00	
No. of fish ponds constructed and maintained	0 (not planned for)	0 (not planned for)	0	This affects performance. Fish farming never prioritised by farmer for a under NAADS programme.
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	604	714	118.2%
224001 Medical and Agricultural supplies	2,100	998	47.5%
228002 Maintenance - Vehicles	360	397	110.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	2,109
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,720	Total	2,109
			Total
			56.7%

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

Non Standard Outputs:	two slaughter slabs constructed at kambuga town council and nyakabungo /rugyeyo sub county	two slaughter slabs one each at kikomera / kambuga town council and shunga / rugyeyo sub county constructed. Work completed	0	early procurement of a contractor enabled work to be completed on time
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Expenditure

231007 Other Structures	38,200	21,620	56.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	38,200	<i>Domestic Dev't:</i>	21,620
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	38,200	Total	21,620
			Total
			56.6%

Output: Other Capital

0 no challenges

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: a two stance VIP latrine constructed at Ishasha market in Nyanga Sub coubty a two stance VIP latrine constructed at Ishasha market in Nyanga Sub coubty

Expenditure

231001 Non-Residential Buildings	7,000	7,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i> 7,000	<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	7,000	Total 7,000	Total 100.0%

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

No of businesses issued with trade licenses	0 (not planned for)	0 (not planned for)	0	none
No of businesses inspected for compliance to the law	0 (not planned for)	0 (not planned for)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 (not planned for)	0	
No of awareness radio shows participated in	4 (dessemination of market information over the radio)	0 (N/A)	.00	
Non Standard Outputs:	trade development services promoted in all 17 sub counties.	Not done		

Expenditure

221002 Workshops and Seminars	2,000	3,083	154.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 3,083	<i>Non Wage Rec't:</i> 154.2%
<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	2,000	Total 3,083	Total 154.2%

Output: Market Linkage Services

No. of market information reports disseminated	4 (quarterly dissemination of the report to the business community over the Radio)	0 (not done)	.00	none
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned for)	0 (Not planned for)	0	

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (not planned for)	0 (not planned for)	0	none
No. of cooperative groups mobilised for registration	0 (not planned for)	0 (not planned for)	0	
No of cooperative groups supervised	9 (SACCOS supervised)	0 (10 SACCOS audited and supervised, KIDEFICE, kinkizi community development, kambugaand rugyeyo.mpungu, kirima, kabuga, rutenga, banyakatete) . One agricultural cooperative (ntungwa tobacco and wood)	.00	
Non Standard Outputs:	25 savings and credit societies monitored and books of accounts audited.	6 savings and credit societies monitored and books of accounts audited.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	72	36.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 72	<i>Non Wage Rec't:</i> 7.2%
<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	1,000	Total 72	Total 7.2%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (not planned for)	0 (not planned for)	0	none
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (not planned for)	0 (not planned for)	0
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No. of tourism promotion activities mainstreamed in district development plans	0 (not planned for)	0 (not planned for)	0
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Non Standard Outputs:	district tourism development plan updated.	submitted quarter four report to line ministry. Conducted spot checks on the following hospitality facilities: Kashunju guest in Kihihi, SUBA Motel in Kihihi, Kigezi Forest Cottages in Kambuga and Ngoto Resort in Kirima.	
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Lack of vehicles in the department to help in the supervision and monitoring, late release of funds has sometimes affected the department plans.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Salary for Health Workers Paid</p> <p>DHO's Office 9</p> <p>General Hospital 99</p> <p>HCIV 76</p> <p>HCIII 122</p> <p>HCII 50</p> <p>Small Town Council 4</p> <p>Payments of hard to reach allowances for health workers</p> <p>46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units,</p> <p>12 HMIS Reports submitted to Ministry of health.</p> <p>Neglected Tropical Diseases (NTD) advocacy meetings, and Training community health workers in Mpungu, Kayonza Kirima, Kinaaba Sub Counties and Kanungu</p> <p>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.</p> <p>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</p> <p>CMES at HSD carried out, Health workers mentored during sight visit for mentorship.</p> <p>Meeting with PLWH and training VHTs, Conducting trainings and support supervision</p> <p>Workshops held and CMEs conducted. Small office materials and equipments purchased.</p> <p>4 quarterly performance Reports and submitted to the Ministry of Finance and Health.</p> <p>12 DHT monthly Meetings held at DHO'S Office.</p> <p>4 Quarterly District Health Management team meetings held.</p> <p>Training 20 Records assistant in HMIS and Data management.</p> <p>Support Supervision visits from health units conducted in all 46 health units in Sub</p>	<p>•Paid salaries for all staffs in the department and Paid hard to reach allowances for health workers</p> <p>•Neglected Tropical Diseases (NTD) advocacy meetings, and Training community health workers in Mpungu, Kayonza Kirima, Kinaaba Sub Counties and Kanungu</p>
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

211101 General Staff Salaries	2,539,315	1,750,122	68.9%
211103 Allowances	702,909	358,431	51.0%
221002 Workshops and Seminars	438,396	195,688	44.6%
221008 Computer Supplies and IT Services	22,000	3,922	17.8%
221009 Welfare and Entertainment	1,700	1,000	58.8%
221011 Printing, Stationery, Photocopying and Binding	123,500	15,162	12.3%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	1,400	646	46.2%
222001 Telecommunications	400	110	27.5%
223006 Water	800	60	7.5%
224002 General Supply of Goods and Services	2,200	1,418	64.5%
227001 Travel Inland	19,000	10,038	52.8%
227004 Fuel, Lubricants and Oils	375,260	87,807	23.4%
228002 Maintenance - Vehicles	42,000	12,609	30.0%
228004 Maintenance Other	1,000	384	38.4%

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,539,315	<i>Wage Rec't:</i>	1,750,122	<i>Wage Rec't:</i>	68.9%
<i>Non Wage Rec't:</i>	534,615	<i>Non Wage Rec't:</i>	302,887	<i>Non Wage Rec't:</i>	56.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,202,100	<i>Donor Dev't:</i>	384,539	<i>Donor Dev't:</i>	32.0%
Total	4,276,030	Total	2,437,548	Total	57.0%

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

% age of approved posts filled with trained health workers	75 (% of trained staffs recruited)	55 (Approved posts filled with trained health workers)	73.33	Shortage of staff in the Hospital e.g medical officers, irregularities and late payment of salaries, Lack of some medical equipments and reagents.
Number of total outpatients that visited the District/ General Hospital(s).	51000 (OPD cases seen in Kambuga Hospital)	24797 (Number of total outpatient that visited the Hospital)	48.62	
No. and proportion of deliveries in the District/General hospitals	1400 (Number of deliveries conducted in Kambuga hospital)	903 (Number of deliveries in the Hospital)	64.50	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22500 (In Patient cases seen in Kambuga Hospital)	2806 (Inpatients that visited Kambunga hospital)	12.47	
Non Standard Outputs:	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.	none		

Expenditure

263102 LG Unconditional grants(current)	138,577	103,182	74.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	138,577	<i>Non Wage Rec't:</i>	103,182	<i>Non Wage Rec't:</i>	74.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	138,577	Total	103,182	Total	74.5%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Number of deliveries conducted at Bwindi hospital)	917 (Deliveries conducted in Bwindi Hospital)	61.13	n/a
Number of inpatients that visited the NGO hospital facility	13350 (Inpatients cases seen at Bwindi Hospital)	3115 (Inpatient that visited Bwindi hospital)	23.33	
Number of outpatients that visited the NGO hospital facility	43000 (OPD cases seen in Bwindi Hospital)	23108 (Out patients that visited Bwindi hospital)	53.74	
Non Standard Outputs:	12 Community visits conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero	na		

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	98,715	70,495	71.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	98,715	70,495	71.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	98,715	70,495	71.4%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1820 (Inpatients cases seen at lower NGO health facilities)	2309 (Inpatients that visited the 3 NGO basic health facilities (Makiro HC III 447, Nyakatare HC III 649, Nyamwegamira HC III 862, Butogota HC II 215, Kayonza TF HC III 134))	126.87	Shortage of skilled staff in some NGO health facilities and inadequate supplies and other essential medicines
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12435 (number of children immunised in all NGO health facilities)	4288 (Children immunized with pentavalent vaccine in the 22 NGO basic health facilities)	34.48	
No. and proportion of deliveries conducted in the NGO Basic health facilities	630 (Number of deliveries conducted at NGO health facilities)	604 (Deliveries conducted in the 3 NGO basic health facilities (Makiro HC III 20, Nyakatare HCIII 99, Nyamwegabira HCIII 319, Butogota HC II 16, Kayonza TF HC III 18, Nyakinoni HC II 2, Nyakashozi HC II 29, Bugiri HC II 51))	95.87	
Number of outpatients that visited the NGO Basic health facilities	38796 (OPD cases seen at 20 NGO health facilities)	39617 (Outpatients that visited the 21 NGO basic health facilities (Makiro hc111 2482, Nyakatare HC111 2775, Nyamwegabira HC111 5339, Butogota HC11 293, Nyakashozi HC11 2377, Bugiri HC11 2126, Kihembe HC11 998, Bushere HC11 652, Kinaaba HC11 1541, Kitariro HC11 1124, Kanyashogy HC11 1109, Nyakinoni HC11 1181, Rushaka HC II 1597, Kibimbiri HCII 744, Kazinga HC II 1460, Kayonza Tea Factory HC III 6154, Kyeshero HC II 617, Karangara HC II 8027, Burora HC II 1281, Bukunga HC II 1523, Kihanda HC II 2209))	102.12	
Non Standard Outputs:	Immunisation outreaches conducted in all NGO health facilities	182 immunisation outreaches conducted in all NGO health facilities		

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	99,907	78,090		78.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	99,907	78,090	Non Wage Rec't:	78.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	99,907	78,090	Total	78.2%

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

%age of approved posts filled with qualified health workers	62 (health worker recruited to fill vacant posts)	60 (Approved posts filled with recruited qualified health workers)	96.77	Shortage of skilled staffs in health facilities, irregularities and late payment of salaries, sometimes late supply of medicines and supplies, lack of accommodation in some facilities for staff.
Number of trained health workers in health centers	360 (number of health workers trained in lower health facilities in data management, analysis and storage, financial management, budgeting and performance monitoring)	800 (Trained health workers in health centres)	222.22	
No. of trained health related training sessions held.	124 (number of training sessions held in the government health units.)	53 (not planned for)	42.74	
Number of outpatients that visited the Govt. health facilities.	195210 (OPD cases seen in lower health facilities)	160950 (Outpatient that visited the Govt health facilities (Kihihi HC1V 18322, Kanungu HC1V 14657, Rugyeyo HCIII 7667, Rutenga HCIII 6803, Katete HCIII 9446, Nyamirama HCIII 9010, Kanyantorogo HCIII 7345, Kirima HCIII 11925, Kayonza HCIII 11132, Mpungu HCIII 11154, Ntungamo HCII 7884, Mishenyi HC II 2076 Kiringa HCII 7439, Matanda HCIII 3912, Mazzoldi HCII 5728, Kifunjo HCII 3064, Bihomborwa HCII 6727, Kinaaba HCII 3287, Kazuru HCII 2236, Rubimbwa HCII 2926, Samaria HCII 3937, Nyarutojo HCII 3224, Mafuga HCII 2458))	82.45	
No. and proportion of deliveries conducted in the Govt. health facilities	3150 (number of deliveries in health facilities)	1526 (Deliveries conducted in the government health facilities (Kihihi HC1V 486, Kanungu HC1V 404, Rugyeyo HCIII 141, Rutenga HCIII 100, Katete HC111 37, Nyamirama HCIII 115, Kanyantorogo HCIII 74, Kayonza HCIII 21, Mpungu HCIII 133))	48.44	

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (number of villages with functional VHTS)	80 (villages with functional (existing trained, and reporting quarterly) VHT)	145.45	
No. of children immunized with Pentavalent vaccine	14500 (Number of children immunised)	10307 (Children immunized with pentavalent vaccine (Kihihi HC1V 2275, Kanungu HC1V 565, Rugyeyo HC111 926, Rutenga HC111 663, Katete HC111 819, Nyamirama HC111 889, Kanyantorogo HC111 1017, Kirima HC111 297, Kayonza HC111 536, Mpungu HC111 690, Ntungamo HC11 74, Bugongi HC11 213 Kiringa HC11 126, Kifunjo HC111 29, Bihomborwa HC11 89 ,Kinaaba 351, Kazuru HC11 107.))	71.08	
Number of inpatients that visited the Govt. health facilities.	23500 (inpatients seen at health facilities)	6272 (Inpatients that visited Govt health facilities)	26.69	
Non Standard Outputs:	outreaches conducted in 46 health facilities in the district health facilities	279 outreaches conducted in health facilities		

Expenditure

263101 LG Conditional grants(current)	84,427	63,333	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	84,427	63,333	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	84,427	63,333	75.0%	

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

Non Standard Outputs:	payment for the balance on the fencing of kanungu hc1v and kihihi hCIV	fencing of mpungu health centre 111 on going	0	delayed to award contract
	fencing of mpungu hc c111 in mpungu sub county			

Expenditure

231007 Other Structures	61,787	38,837	62.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	61,787	38,837	62.9%	
Donor Dev't:		0	0.0%	
Total	61,787	38,837	62.9%	

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	0 (not planned for)	0 (Not planned for)	0	N/A
No of healthcentres constructed	1 (Renovation of old theatre,shed,repair of ceiling and rennovation of private rooms at Kihihi HC1V)	0 (not yt done)	.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	37,616	1,150	3.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	37,616	1,150	<i>Domestic Dev't:</i> 3.1%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	37,616	Total 1,150	Total 3.1%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	3 (Renovation of 3 staff houses and kitchen at Katete HC111 in katete sub county)	3 (Windows and doors bought for Staff houses rennovation at Katete HC III in Katetete subcounty)	100.00	n/a
No of staff houses constructed	1 (not planned for)	0 (n/a)	.00	
Non Standard Outputs:		n/a		

Expenditure

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	THE CONTRACTOR HAD SOME DISAGREMENTS WITH MANAGEMENT ABOUT WORK . NOT MATCHING WITH THE CONTRACT PRICE HENCE DELAYING THE START OF WORKS.
No of OPD and other wards constructed	2 (Renovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paint)	0 (Renovation and remodelling on going and at window level)	.00	
Non Standard Outputs:	land provided by community	N/A		

Expenditure

231001 Non-Residential Buildings	47,447	12,800	27.0%	
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	47,447	<i>Domestic Dev't:</i>	12,800	<i>Domestic Dev't:</i>	27.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,447	Total	12,800	Total	27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1159 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	100.00	No major challenges faced except some teachers being under paid others deleted.
No. of qualified primary teachers	1159 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	540,383	410,434	76.0%	
221405 Primary Teachers' Salaries	5,732,420	3,753,849	65.5%	
	<i>Wage Rec't:</i> 5,732,420	<i>Wage Rec't:</i> 3,753,849	<i>Wage Rec't:</i> 65.5%	
	<i>Non Wage Rec't:</i> 540,383	<i>Non Wage Rec't:</i> 410,434	<i>Non Wage Rec't:</i> 76.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,272,803	Total 4,164,283	Total 66.4%	

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

No. of pupils sitting PLE	5000 (5000 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (N/A)	.00	no challenge
No. of Students passing in grade one	650 (650 Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (not planned for)	.00	
No. of student drop-outs	200 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	50 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	25.00	
No. of pupils enrolled in UPE	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)	62000 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

263101 LG Conditional grants(current)	447,910	367,681	82.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 447,910	<i>Non Wage Rec't:</i> 367,681	<i>Non Wage Rec't:</i> 82.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 447,910	Total 367,681	Total 82.1%	

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

No. of classrooms constructed in UPE	4 (completion of the construction of omuchongo primary school and construction of 3 classrooms at Nyamigoye primary school under	0 (construction of a 3 classroom block not yet completed.)	.00	There was delay in procuring a contractor to construct a 3 classroom block at Nyamigoye primary
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	Presidential pledge.) 0 (not planned for)	0 (n/a)	0	school.
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
231001 Non-Residential Buildings	87,233	6,762	7.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	6,762	<i>Domestic Dev't:</i> 7.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	6,762	Total 7.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned for)	0 (n/a)	0	No challenges faced except that some latrines which had been planned were rolled over due to emergencies that brought some schools which were not in the budget to be brought on board.
No. of latrine stances constructed	52 (52 Latrine stances constructed at the following schools.2 at Nyamakamba p/s 5 at Makanga p/s in Rugyeyo s/c,2 stances at Kinaaba p/s in Kinaaba s/c, 2 stances at Rugandu p/s , 5 at nyamirama p/s in nyamiramas/c, 5 at Bitabo p/s in Kambuga s/c,5 stances at Runyinya p/s and 5 at Ntabagwe p/s 5 a in kanyantorogo sub county. 5 stances at Kashojwa 5 stances at Kazinga and 5 stances at Rugando p/sin Kayonza p/s)	31 (V.I.P latrines constructed at the following schools, 5 stances at Bugongi p/s in Kambuga s/c,5 stances at Ntabagwe p/s Kanyantorogo s/c,5 stances at Bihomborwa p/s Kihihi T/c,5 stances at Karuhinda p/s in Kanungu T/c and 5 stances at Makanga p/s in Rugyeyo s/c,2 stances at Rugandu p/s in Rutenga s/c, 2 stances at Mpangango p/s in Katete s/c and 2 stances at Kazinga p/s in Nyanga s/c)	59.62	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
231001 Non-Residential Buildings	233,015	183,993	79.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	183,993	<i>Domestic Dev't:</i> 79.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	183,993	Total 79.0%

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

No. of students sitting O level	1397 (1367 students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovan School and176 in Kinkizi High School all in Kanungu T/c70)	0 (n/a)	.00	The Major challenge was the deletion and underpayment of some teachers.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantoroogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109 in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihihi s/c,61 in St. Augustine Rutenga in Rutenga s/c,76 in St.Pius Nyamwegabira and 170 in Kihihi High School all in Kihihi 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	1397 (1397 students in all 16 Government secondary schools in Kanungu district passing Olevel .)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district paid their slary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 (Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	100.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	415,490	205,885	49.6%	
221406 Secondary Teachers' Salaries	1,100,874	1,179,393	107.1%	

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,100,874	<i>Wage Rec't:</i>	1,179,393	<i>Wage Rec't:</i>	107.1%
<i>Non Wage Rec't:</i>	415,490	<i>Non Wage Rec't:</i>	205,885	<i>Non Wage Rec't:</i>	49.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,516,364	Total	1,385,278	Total	91.4%

*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 Kihihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio - Rushoroza, 119 in St. Joseph - Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihihi Muslim ss, 295 in in London Image High School,202 in Rugyeyo ss,,186 in Bp Callist - Mpungu,120 in Sanyo ss.)	7303 (Students enrolled in USE in the following schools,1080 in San Giovan school in Kanungu T/C,411 in Butogota ss in Butogota T/C,238 in St.Agustine Rutenga in Ru tenga s/c,304 in St.Pius Nyamwegabira ss Kihihi T/C, 290 in Nyakabungo Girls school in Rugyeyo s/c,614 in Kihihi High school-Kihihi t/c, 390 in Alliance Academy, 271 in Buhoma Community Kayonza S/C, 325 in St. Charles Lwanga Kambuga s/c, 477 in Kambuga ss in Kambuga T/c,361 in Nyamiyaga S.S in Kayonza s/c,458 Nyakinoni ss in Nyakinoni s/c, 222 in Citizens, Standard Kihihi T/c, 220 in Burema ss in Kanyantoroogo s/c, 324 in Rushoroza Seed and 133 in St.Elminio Rushoroza all in Kihihi s/c,, 119 in St.Joseph Kinaaba in Kinaaba s/c, 650 in Kirima Community ss in Kirima s/c, 609 in Bright Future in Kihihi ssT/c 301in Kanyantoroogo s.s in Kanyantoroogo s/c,275 Nyamirama Seed in Nyamirama s/c, 173 in Kihihi Muslim in Kihihi T/c, 295 in London Image and 202 in Rugyeyo S.S all in Rugyeyo s/c 186 in Bishop Calist Mpungu in Mpungu s/c, 120 in Sanyo Secondary School in Kambuga s/c.)	80.71	No major challenge, the Capitation Grant was released as budgeted for.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263101 LG Conditional grants(current)	1,118,427	1,100,874	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,118,427	1,100,874	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,118,427	1,100,874	98.4%

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

No. of students in tertiary education	700 (700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in	700 (Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in	100.00	No challenges faced.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihihi polytechnic 100 (100 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	Nyakatare tech institute in Kanungu T/c .40 in Kihihi polytechnic 60 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	60.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	117,812	140,000		118.8%
21404 District Tertiary Institutions	459,093	638,892		139.2%
221404 Tertiary Teachers' Salaries	396,477	269,052		67.9%
	<i>Wage Rec't:</i> 396,477	<i>Wage Rec't:</i> 269,052	<i>Wage Rec't:</i>	67.9%
	<i>Non Wage Rec't:</i> 576,905	<i>Non Wage Rec't:</i> 778,892	<i>Non Wage Rec't:</i>	135.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 973,382	Total 1,047,944	Total	107.7%

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

Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	8 education administration staff based at the Headquarters paid their salaries.	0	No major challenge faced.
<i>Expenditure</i>				
211101 General Staff Salaries	50,703	38,027		75.0%
	<i>Wage Rec't:</i> 50,703	<i>Wage Rec't:</i> 38,027	<i>Wage Rec't:</i>	75.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 50,703	Total 38,027	Total	75.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	31 (26 both Government and Private schools receiving School Capitation Grant namely: Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi	17 (Government and private schools inspected i.e 3 in Kanungu T/c, 5 in Rugyeyo s/c, 3 in Kihihi T/c, 1 in Kihihi s/c 1 in Nyamirama s/c, 3 in Kambuga T/C, 1 in Butogota T/c 1 in Kayonza s/c 2 in	54.84	There was payment for the activities that had not been in the budget such as giving gifts to the pupils who had done very well in Primary Leaving
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)	Rutenga s/c, 2 in Kanyantoroogo s/c,)		Examinations.
No. of tertiary institutions inspected in quarter	04 (Four tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)	4 (Tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)	100.00	
No. of inspection reports provided to Council	04 (Four inspection reports provided to Kanungu district council)	03 (Inspection reports submitted to council.)	75.00	
No. of primary schools inspected in quarter	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c, 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	135 (Both government and private schools in Kanungu district inspected i.e 8 in Kirima s/c, 7 in Butogota T/c, 8 in Kayonza s/c, 10, 7 in Katete s/c, 9 in Kanungu T/c, 6 in Kihihi s/c, 6 in Nyanga s/c, 9 in Kihihi T/c, 15 in Rugyeyo s/c, 15 in Kambuga s/c, 8 in Kambuga T/c, 10 in Nyamirama s/c, 8 in Rutenga s/c, 6 in Kinaaba s/c, 7 in Nyakinoni s/c and 10 in Kanyantoroogo s/c.)	51.92	
Non Standard Outputs:		n/a		

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	20,630	19,154	92.8%
221001 Advertising and Public Relations	0	186	N/A
221002 Workshops and Seminars	0	680	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,329	N/A
221014 Bank Charges and other Bank related costs	0	173	N/A
224002 General Supply of Goods and Services	0	1,256	N/A
227001 Travel Inland	0	2,370	N/A
227004 Fuel, Lubricants and Oils	0	12,439	N/A
228002 Maintenance - Vehicles	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,630	38,087	184.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,630	38,087	184.6%

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:	Purchase of stationary , fuel and lubricants	3 quarterly reports prepared and submitted to URF and MoWT. Procured fuel, stationary and lubricants	0	lack of reliable road equipments hinders our performance. The FAW equipments given to the district are weak like the grader which can only manage light grading.
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication			
	Facilitate works office staffs and DRC memebers			
	Carrying out ADRICS			

Expenditure

211101 General Staff Salaries	61,248	45,936	75.0%
211103 Allowances	13,500	21,745	161.1%
221003 Staff Training	540	850	157.4%

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	2,850	95.0%	
221014 Bank Charges and other Bank related costs	500	153	30.6%	
227004 Fuel, Lubricants and Oils	18,960	14,803	78.1%	
Wage Rec't:	61,248	Wage Rec't: 45,936	Wage Rec't: 75.0%	
Non Wage Rec't:	37,500	Non Wage Rec't: 40,401	Non Wage Rec't: 107.7%	
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	98,748	Total 86,337	Total 87.4%	

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(20km of Kanungu , 10km of Kihihi, 17 km of Butogota and 8km of Kambuga Urban council roads maintained)	81 (81 km so far maintained using road gangs)	0	Lack of adequate funding hindering road maintenanc in urban areas. All town councils lack road aintenanc equipments. They only rely on district grader which is also always engaged.
Length in Km of Urban unpaved roads periodically maintained	30 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)	20 (so far 20 Km have been periodically maintained in all town councils. 3.4 Km of butogota TC roads, 10Km of Kihihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)	66.67	
Non Standard Outputs:	Installation of 30 pieces of culverts in butogota TC	not yet done. Forwarded to quarter 4 in Kihihi TC		

office operation costs

Expenditure

263101 LG Conditional grants(current)	404,989	225,100	55.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	404,989	Non Wage Rec't: 225,100	Non Wage Rec't: 55.6%	
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	404,989	Total 225,100	Total 55.6%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	20 (Periodic maintenance of Ntungamo-Karangara-Ahamayanja (11.4Km) in Kayonza S/C, Nyakabungo-Kabaranga road (8.6Km) in Rugyeyo subcounty)	37 (15 Km of roads periodically maintained. maintained 11 Km of Ntungamo-Karangara - ahamayanja road in Butogota TC, maintenance of Burema-Kanyungusi (10Km) in Kanyantorogo S/C, Karubanda-Kambuga (6.6Km) in Kambuga S/C, Rutendere-Kishegyere road (6Km) in Kayonza S/C, Muramba-Rugyeyo road (6.6Km) in Rugyeyo and	185.00	inadequate resources hinder our performance
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	310 (District roads routinely maintained.)	Rutenga Sub counties.) 310 (all district roads were routinely maintained.)	100.00	
No. of bridges maintained	0 (Not planned for)	0 (not planned for)	0	
Non Standard Outputs:	Supply of culverts to kambuga and Rugyeyo Subcounty	none		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	362,271	179,255	49.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	362,271	<i>Non Wage Rec't:</i> 179,255	<i>Non Wage Rec't:</i> 49.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	362,271	Total 179,255	Total 49.5%	

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	district comppond cleaning	0	no local revenue to facilitate building maintenance
<i>Expenditure</i>				
228004 Maintenance Other	5,000	9,144	182.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 660	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i> 8,484	<i>Domestic Dev't:</i> 169.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 9,144	Total 182.9%	

Output: Vehicle Maintenance

Non Standard Outputs:	the departmental vehicle and motorcycle repaired	the departmental vehicle and motorcycle repaired	0	no enough money to sustainably repair the road equipments
<i>Expenditure</i>				
228002 Maintenance - Vehicles	11,000	10,045	91.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 10,045	<i>Non Wage Rec't:</i> 91.3%	
<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	11,000	Total 10,045	Total 91.3%	

Output: Plant Maintenance

0 no funds

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Non Standard Outputs: the road equipment (grader, tipper, water bowser, roller and bull dozer) repaired no funds

Expenditure

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

Output: Electrical Installations/Repairs

Non Standard Outputs: All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed no release of local revenue 0 lack of adequate funds

Expenditure

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

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

Non Standard Outputs: All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced no release 0 no adequate funds

Expenditure

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

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department activities	3rdarterly Report prepared and submitted to the line ministry. Paid gratuity for Assistant district water officer Paying Salaries of Assist District water officer from July 2013 to February 2014 1 Motorvehicle and 1 Motorcycle maintained	0	N/A
	Salaries of contract Staff likeassist District water officer/ mobilisation paid			
	1 Motorvehicle and 2 Motorcycle maintained			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,500	8,769	103.2%
213004 Gratuity Payments	2,208	2,208	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,760	2,298	130.6%
221014 Bank Charges and other Bank related costs	0	761	466564.4%
222001 Telecommunications	2,500	2,287	91.5%
227001 Travel Inland	5,899	9,042	153.3%
227004 Fuel, Lubricants and Oils	4,780	2,191	45.8%
228002 Maintenance - Vehicles	10,734	8,179	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,381	35,735	98.2%
Donor Dev't:		0	0.0%
Total	36,381	35,735	98.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Water points to be tested before protection:	5 (five water points tested for water quality and they include	100.00	N/A
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Rugarama in Kihembe parish, Kyantorogo sub county and Kamutungo spring in Kihihi TC	binaama source, rugarama spring, Nyakasharara spring, katembe spring and burema shallow well)		
	4 Tap stands at Kyajura GFS			
	1 source of Bukunga GFS)			
No. of supervision visits during and after construction	20 (Suppervision visits to all constructed facilities in Kanyantorogo, Kirima, Rugyeyo, Kayonza ,Kinaba sub counties.)	20 (Supervision visits conducted for Kihanda GFS, Kanyampanga GFS, Rugarama, Kabirizi and kishegyere springs	100.00	
		Supervision visits on the constructed facilities of Kanyampanga, Kabirizi spring all in Kayonza subcounty, Construction of water office in kihihi,Binaama spring in Kirima and the rehabilitation of Kayungwe Mishenyi GFS in Rugyeyo)		
No. of water points tested for quality	10 (Water points to be tested: Rugarama and Nyakasharara springs in Kihembe parish, Kyantorogo sub county all the springs completed in FY12-13 including: Binama source in Kihanda, Kirima sc Kanzaheziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Kasharaara source in Nyamiyaga, Kinaabe SC)	10 (Water points tested for quality are Kayungwe Mishenyi GFs in Rugyeyo, Rugarama spring, kanyampanga GFS,Nyakasharara spring in kihembe, Mukundane spring in kinaaba and kanzaheziba spring in Rugyeyo, Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Kasharaara source in Nyamiyaga, Kinaabe SC)	100.00	

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (To be put at All sub county Head quarters were we shall be working)	2 (Quarterly releases displayed on the water sector notice board)	200.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	3 (District water supply and sanitation coordination meetings held)	75.00	
Non Standard Outputs:		Conducted a workshop for PIC, Extension staff and other stakeholders on the progress of Kanyampanga GFS		

Expenditure

221005 Hire of Venue (chairs, projector etc)	0	1,000		N/A
221010 Special Meals and Drinks	0	6,000		N/A
221011 Printing, Stationery, Photocopying and Binding	0	500		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	757		84.1%
227004 Fuel, Lubricants and Oils	3,000	5,137		171.2%
211103 Allowances	12,895	17,030		132.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 15,028	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 16,795	<i>Domestic Dev't:</i> 15,396	<i>Domestic Dev't:</i>	91.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 16,795	Total 30,424	Total	181.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	35 (Training of water user committees for the following sources: Rugarama springs in Kihembe parish, Kyantorogo sub county Kamutungo spring in Kihihi TC)	26 (Water User Committee Members trained for the following sources; Rugarama and Nyakasharara springs in Kihembe parish, Kyantorogo sub county Burema P/S shallow well in Kanyantorogo sub county Katembe and Nyakarambi springs in Kihanda parish, Kirima sub county Bukundane spring in Kyamukombe parish, Kinaba sub county Rugarama and Nyakasharara springs in Kihembe parish, Kyantorogo sub county, Kabirizi and Kishegyere springs in Kayonza subcounty)	74.29	N/A
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Training for 20 private pump mechanics to be held)	0 (planned for fourth quarter)	.00	
No. of water and Sanitation promotional events undertaken	10 (Holding 2 sanitation week campaigns in Nyamirama and Rutenga sub counties Holding world water day celebrations at Nyamirama sub county headquarters.)	32 (campaigns conducted in nyamirama and Rutenga subcounties World wter day celebrations held at Kigarama primary school play ground Conducted a workshop for PIC, Extension staff and other stakeholders on the progress of Kanyampanga GFS)	320.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Holding advocacy meetings at Nyamirama, Rutenga , Kirima, Kyantorogo sub counties and at the District Headquarters.)	4 (Advocacy meeting held for Nyamirama and Rutenga councillors and other stakeholders, advocacy meetings at Kinaba, Kirima, Kyantorogo sub counties and at the District Headquarters)	80.00	
No. of water user committees formed.	7 (Formation of water user committees for the following sources: Kihanda GFS in Kirima sub county, Rugarama springs in Kihembe parish, Kyantorogo sub county Kamutungo spring in Kihihi TC)	4 (Formation of water user committees for the following sources: Kihanda GFS in Kirima sub county, kyajura GFS, Rugarama springs in Kihembe parish, Kyantorogo sub county Kamutungo spring in Kihihi TC)	57.14	
Non Standard Outputs:	Holding extension workers meetings.	3 extension workers' meetings conducted to give feed back on the quarterly progress		
<i>Expenditure</i>				
211103 Allowances	40,743	45,893	112.6%	
221005 Hire of Venue (chairs, projector etc)	0	724	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	1,300	260.0%	
227004 Fuel, Lubricants and Oils	4,000	27,032	675.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	208.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	127.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 45,443	Total 74,948	Total 164.9%	

3. Capital Purchases

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	Bukunga GFS in Rugyeyo SC designed	Payment for designs of Bukunga, Kiringa and Kihanda GFS rolled over from FY 12-13.		
	Kiringa GFS in Kambuga SC designed			
	Kihanda GFS in Kirima SC designed	Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U ltd		
	Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U ltd			
	Procurement of tool box for Mpungu GFS			
<i>Expenditure</i>				
231007 Other Structures	79,000	75,614		95.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	75,614	<i>Domestic Dev't:</i> 95.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 79,000	Total 75,614	Total	95.7%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Rehabilitation of Kanyantorogo GFS Rehabilitation and handover of Kayungwe GFS)	1 (the contractor reported on site and the rehabilitation works have commenced)	33.33	N/A
	Payment for rehabilitation of Rugyeyo GFS (rolled over from FY 12-13)			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kihanda GFS (Phase 1) with 7 community tapstands)	1 (Source protection and construction of transmission lined)	100.00	
Non Standard Outputs:	Payment for Rugyeyo GFS rehabilitation-rolled over form FY 12-13	Payment for Rugyeyo GFS rehabilitation-rolled over form FY 12-13		

Expenditure

Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

231007 Other Structures	182,178	104,757	57.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	182,178	<i>Domestic Dev't:</i> 104,757	<i>Domestic Dev't:</i> 57.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	182,178	Total 104,757	Total 57.5%	

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	5 (New water connections for private consumers to be made.)	5 (New connections have been made in western ward of Butogota town council	100.00	N/A
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Non Standard Outputs:	Maintenance of existing scheme pipeline.	New connection made at Butogota TC slaughter slab) Pipes and unions purchased to repair the transmission and the distribution		
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Expenditure

221014 Bank Charges and other Bank related costs	200	120	60.0%	
224002 General Supply of Goods and Services	16,800	12,130	72.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i> 12,250	<i>Non Wage Rec't:</i> 72.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,000	Total 12,250	Total 72.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	Issues of payroll concerning underpayments keep on affecting staff motivation.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> •10 natural resources staff paid their salary. •Selection and implementation of livelihood projects along 14 parishes adjacent to Mbwindi national park. •Planning and coordination of the department. •Submission of quarterly reports to the line ministry. 	Salaries for 10 district based departmental staff paid (District natural resources officer, District environmental officer, District Physical planner, District forest officer, staff surveyor, registrar of titles, Forest Ranger, office typist, Office attendan
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Expenditure

211101 General Staff Salaries	75,778	56,833	75.0%
211103 Allowances	800	2,022	252.8%
221012 Small Office Equipment	0	147	N/A
221014 Bank Charges and other Bank related costs	0	104	N/A
227001 Travel Inland	0	789	N/A
227004 Fuel, Lubricants and Oils	400	602	150.5%
Wage Rec't:	75,778	Wage Rec't: 56,833	Wage Rec't: 75.0%
Non Wage Rec't:	0	Non Wage Rec't: 3,664	Non Wage Rec't: 0.0%
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	392,881	Donor Dev't: 0	Donor Dev't: 0.0%
Total	470,659	Total 60,497	Total 12.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned for)	0 (N/A)	0	Funds were received late to allow for timely planting as originally planned.
Area (Ha) of trees established (planted and surviving)	54 (14ha of land planteed with Pinus patula trees and 54ha of trees maintained in mafuga parish, rutenga subcounty)	31 (31 hectares of Pinus patula tree plantation maintained at Mafuga forest reserve in Rutenga sub county.)	57.41	
Non Standard Outputs:		N/A		

Expenditure

224002 General Supply of Goods and Services	22,868	24,768	108.3%
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: 24,768	Domestic Dev't: 95.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,000	Total 24,768	Total 95.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 forestry regulation visits in all sub counties district wide and forest plantation areas.)	11 (11 monitoring sessions conducted to timber control points in Kihikihi town council, Kanungu town council, Kanyantoroogo, Kirima,	45.83	Lack of transport means to facilitate movements all over the district to forest harvesting sites.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		Rugyevo and Rutenga sub county.) N/A		
<i>Expenditure</i>				
211103 Allowances	700	2,109		301.3%
221011 Printing, Stationery, Photocopying and Binding	500	90		18.0%
227004 Fuel, Lubricants and Oils	500	1,640		328.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 3,839	Non Wage Rec't:	191.9%
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	2,000	Total 3,839	Total	191.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Four wetland management committees operational in mpungu,rutenga, Kirima subcounties and kihihi town council.)	1 (One (1) watershed management committee trained at Nyakarambi ecosystem in Mafuga parish Rutenga sub county.)	25.00	Limited funding to accomplish tasks such as community training in resource management as planned.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	600	460		76.7%
227004 Fuel, Lubricants and Oils	400	70		17.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 530	Non Wage Rec't:	53.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,000	Total 530	Total	53.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5 (5 wetlands monitored in Rutenga, Kirirma, Mpungu sub counties and Kihihi town council.)	3 (Three (3) wetland and river banks monitored in Kinaaba, Kihihi and Kanyantoroogo sub counties respectively for possible restoration.)	60.00	Limited funding could not allow for accomplishment of all monitoring and restoration activities.
Area (Ha) of Wetlands demarcated and restored	5 (5 wetlands monitored.)	0 (Activity not done.)	.00	
Non Standard Outputs:	Two (2) monitoring visits by members of Natural Resources standing committee.	Activity not done.		
<i>Expenditure</i>				
211103 Allowances	1,450	720		49.7%
227004 Fuel, Lubricants and Oils	1,000	207		20.7%

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,450	<i>Non Wage Rec't:</i>	927	<i>Non Wage Rec't:</i>	37.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,450	Total	927	Total	37.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (8 members from each local environment committees in the sub counties of kirima, Rugyeyo, Rutenga, kayonza as well as District Natural Resources standing Committee.)	5 (5 members of District Natural Resources Committee trained at District headquarters in natural resources management and monitoring.)	12.50	Limited funding could not allow for training environmental stakeholders as originally planned.
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Non Standard Outputs:

Activity not done.

Expenditure

211103 Allowances	1,000	1,110	111.0%
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
224002 General Supply of Goods and Services	0	750	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,920
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,500	Total	1,920
			128.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (monitoring and compliance surveys undertaken at Ishasha small hydro power plant in Kanyantorogo s/c, Tea factories in Butogota t/c, tea factory in Rugyeyo s/c, coffee huller in Rugyeyo s/c, tourist sites in areas adjacent to protected areas, educational institutions and construction sites.)	5 (5 compliance monitoring visits mad to Kambuga coffee plant, Bwindi tea factory, Kayonza tea factory, Rugyeyo tea factory and Kirima coffee plant.)	41.67	Lack of flexible means of transport and inadequate funding to traverse the district to all development sites.
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Non Standard Outputs:

N/A

Expenditure

227004 Fuel, Lubricants and Oils	300	284	94.7%
211103 Allowances	413	635	153.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	713	<i>Non Wage Rec't:</i>	919
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	713	Total	919
			128.9%

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	9 (9 land disputes settled in kanungu tc 2, kambuga s/c 2, kayonza s/c 2, kihihi tc 1, kanyantorogo s/c 1 and Nyamirama s/c 1.)	0 (Activity not done.)	.00	Inadequate funding to facilitate the activity.
Non Standard Outputs:	Reconnaissance survey to establish boundaries.	Activity not done.		

Expenditure

211103 Allowances	0	330		N/A
227001 Travel Inland	900	100		11.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	430	<i>Non Wage Rec't:</i> 21.9%
	<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 4,960	Total 430	Total	8.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	-19 CD staff paid salary(DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -District technical staff supported to conduct field support supervision of CDD groups in all LLGs	-19 staff paid salary(DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -13 Sub County Community Development Workers paid their hard to reach allowances,	0	One staff overpaid salary
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Expenditure

211101 General Staff Salaries	124,110	93,083		75.0%
211103 Allowances	2,022	166		8.2%
221005 Hire of Venue (chairs, projector etc)	0	600		N/A
221011 Printing, Stationery, Photocopying and Binding	680	780		114.6%

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	66		N/A
227004 Fuel, Lubricants and Oils	1,000	622		62.2%
Wage Rec't:	124,110	Wage Rec't: 93,083	Wage Rec't:	75.0%
Non Wage Rec't:	22	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,680	Domestic Dev't: 2,233	Domestic Dev't:	60.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	127,813	Total 95,316	Total	74.6%

Output: Probation and Welfare Support

No. of children settled	51 (-51 children resettled with their families in 17 Lower Local Governments (3 children per LLG) -24 cases of children in contact with their completed in courts of law at district level)	512 (-49 children resettled with their families in 17 Lower Local Governments (10 Kihihi Subcounty, 5 Kihihi Town Council, 1 in Butogota, 2 in Kayonza, 3 in Rutenga, 2 in Kinaba, 1 in Kambuga, 3 in Kambuga Town Council, 7 in Nyamirama, 2 in Nyakinoni, 5 in Kanungu Town Council, 4 in kirima, 5 in Katete) -9cases of children in contact with the law completed in court - 3 children resettled in Baby's homes followed up in Kabale and Mbarara -454 children provided with legal protection services (438 cases followed up by CDOs in 17 LLGs, 1 case represented in court by SPSWO, 8 cases sent to court of which 5 completed and 2 still under social inquiries))	1003.92	Increasing number of OVCs that need support, yet resources are minimal.
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Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Quarterly DOVCCs meetings conducted at District level -17 SOVCC meetings facilitated quarterly at Subcounty/Town Council -17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels -17 LLG CDOs supported to capture data quarterly from service providers at subcounty level -District supported to conduct quarterly support supervision to 17 LLGs and NGOs 	<ul style="list-style-type: none"> -Conducted a 10 days residential in-service training of 25 staff in child care and protection in Kabale. -Conducted 3 quarterly meeting of DOVCC and 17 SOVCCs to review performance of OVC interventions. -Supported sub county CDOs to conduct semi-annua
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-36

Community dialogue sessions held at parish level on child protection issues in 17 LLGs

-25 para-social workers trained in child protection in 1 Sub county of Kinaba

-73 Child protection outreach clinics conducted at parish levels

-10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services

Expenditure

211103 Allowances	40,000	11,500	28.8%
221001 Advertising and Public Relations	1,000	500	50.0%
221002 Workshops and Seminars	39,000	37,862	97.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227004 Fuel, Lubricants and Oils	10,000	3,880	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	110,000	54,243	49.3%
Total	110,000	54,243	49.3%

Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Social Rehabilitation Services

Non Standard Outputs:	<ul style="list-style-type: none"> •16 children with disabilities at Namunye Primary School supported with food items •2 bi-annual review meetings conducted with CBR volunteers at district level •25 CBR Volunteers in 4 sub counties (Nyakinoni, Kihhi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counselling •Quarterly reports prepared and submitted to MGLSD •10 Assistive mobility appliance procured and distributed to PWDs in the communities •Operational stationary procured •2 review meetings with 23 CBS staff conducted for one day each at district •16 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties (Nyakinoni s/c, Kihhi S/C, Kambuga T/C and Kanungu T/C) •Motorcycle for PWD SACCO Procured 	<ul style="list-style-type: none"> 2 Conducted Joint Support supervision of Namunye Primary school □68 Home visits conducted by CBR volunteers to PWDs in four sub counties of Kihhi, Kambuga, Kanungu T/C and Nyakinoni □Held a one day planning meeting with all CD staff of the program 	0	Limited support provided to children with disabilities at Namunye Primary School. Parents seem to have neglected the children expecting full support from government
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Expenditure

211103 Allowances	4,100	1,865	45.5%
221002 Workshops and Seminars	4,942	6,369	128.9%
221009 Welfare and Entertainment	1,000	1,356	135.6%
221014 Bank Charges and other Bank related costs	250	64	25.6%
224002 General Supply of Goods and Services	7,500	500	6.7%
227002 Travel Abroad	0	1,370	N/A
227004 Fuel, Lubricants and Oils	2,000	1,867	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,592	13,391	85.9%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	20,592	13,391	65.0%

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: 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	It was difficult to mobilise resources to organise and celebrate International Womens Day. Resources were mobilised from different organisations(UNFPA, Kanungu Town Council, District and Private Sector)
Non Standard Outputs:	<ul style="list-style-type: none"> •Contributions made towards burial expenses of staff and relatives at district and sub county level •5National functions organized and celebrated at District level(Independence, NRM, Women's Day, International Labour Day, International Day of African Child) •5tyres of vehicle LG.0042-48 Procured and serviced •Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs •CD staff facilitated to go to Kampala on official duties •Disaster situation assessed and reported to district authorities for action 	<ul style="list-style-type: none"> □Procured 5 tyres for vehicle LG-0042-48 □Facilitated Ag.Labour Officer to go for orientation in the Ministry of Gender, Labour and Social Development -District leaders facilitated to attend Independence Day in Rukungiri 		

Expenditure

227001 Travel Inland	500	1,715	343.0%
228001 Maintenance - Civil	0	1,250	N/A
228002 Maintenance - Vehicles	5,000	1,982	39.6%
211103 Allowances	1,000	430	43.0%
221002 Workshops and Seminars	4,000	2,134	53.4%
221005 Hire of Venue (chairs, projector etc)	0	1,350	N/A
221014 Bank Charges and other Bank related costs	0	227	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 8,577	<i>Non Wage Rec't:</i> 7,838	<i>Non Wage Rec't:</i> 91.4%
	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 1,250	<i>Domestic Dev't:</i> 25.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 13,577	Total 9,088	Total 66.9%

Output: Adult Learning

No. FAL Learners Trained	1800 (1800learners undergone learning process in all stages in	1800 (~1800learners undergone learning process in all stages in	100.00	Declining functionality of FAL
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	73 learning centres (150 in Ruyeyo, 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 Kihihi T/C, 100 in Kihihi S/C)	72 learning centres(150 in Ruyeyo, 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 Kihihi T/C, 100 in Kihihi S/C)		classes due to lack of motivation for Instructors
Non Standard Outputs:	<ul style="list-style-type: none"> •Quarterly review meetings with 1800 Instructors conducted in 17 LLGs •4 progress reports prepared and submitted to MGLSD •10 cartons of chalk and 12 realms of papers procured and distributed at District level •Quarterly Support supervision of FAL programme conducted in 17 sub counties •2 bi-annual staff review meetings conducted at district level 	<ul style="list-style-type: none"> -Conducted subcounty review meetings to discuss functionality of FAL Classes in 17 LLG - one day review meeting with CD Staff hel on FAL implementation. We agreed to analyze all classes to get 1 class per paris 		

Expenditure

211103 Allowances	3,500	730	20.9%
221002 Workshops and Seminars	4,487	4,632	103.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	423	35.3%
227004 Fuel, Lubricants and Oils	1,800	1,574	87.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,587	7,359	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,587	7,359	63.5%

Output: Gender Mainstreaming

0 No challenge

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- 17 LLGs mentored in Gender Mainstreaming and Gender Auditing
 - 30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi
 - 24 review meetings with SMAGs conducted in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi
 - 16 days of activism against GBV commemorated at District level
 - Police facilitated to conduct dialogue meetings on police form 3 in the community
 - International Women's Day organized and celebrated
 - GBV data collected, analyzed and disseminated for policy making at District and LLGs levels
 - Male Action Groups established in other 11 LLGs
 - Members of Male Action Groups trained in GBV prevention and response
- 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 Kihihi. 450 GBV cases ha

Expenditure

211103 Allowances	16,500	5,934	36.0%
221002 Workshops and Seminars	29,800	40,655	136.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	3,648	228.0%
224002 General Supply of Goods and Services	4,900	6,100	124.5%
227004 Fuel, Lubricants and Oils	7,500	4,300	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,800	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	56,400	57,836	102.5%
Total	68,400	60,636	88.6%

Output: Children and Youth Services

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	()	0 (Nil)	0	This output had not been planned, but with effect from January, 2014, UNFPA started supporting this output
Non Standard Outputs:		-17 CDOs oriented on young people sexuality and communication skills at district level for 2 days -30 health service providers oriented on Standard Guidelines for provision of Youth Friendly Services -10 sensitisation meetings held in 10 ASRH worksites i		

Expenditure

211103 Allowances	0	3,403		N/A
221002 Workshops and Seminars	0	41,833		N/A
221011 Printing, Stationery, Photocopying and Binding	0	850		N/A
227001 Travel Inland	0	4,069		N/A
227004 Fuel, Lubricants and Oils	0	838		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 50,993	<i>Donor Dev't:</i> 50,993	0.0%
Total	0	Total 50,993	Total 50,993	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (-3 District Youth Council Executive Committee meeting held at district level -Held 1 District Youth Council session to guide members on implementation of Youth Livelihood Programme)	100.00	Challenge was on mobilisation of resources to facilitate District Youth Council Session
Non Standard Outputs:	•4 Youth leaders facilitated to attend official functions outside district •Office administration supported	Nil		

Expenditure

211103 Allowances	1,000	380		38.0%
221002 Workshops and Seminars	2,000	3,602		180.1%
221014 Bank Charges and other Bank related costs	200	2		1.2%
227001 Travel Inland	600	70		11.7%

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,016	<i>Non Wage Rec't:</i>	4,054	<i>Non Wage Rec't:</i>	101.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,016	Total	4,054	Total	101.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (not planned for)	0 (nil)	0	Nil
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Non Standard Outputs:	<ul style="list-style-type: none"> •4 quarterly review meetings of District Grant Committee held at District level •4 quarterly District PWD Council Executive meetings of 7 members at District level •Staff review meeting conducted on programme implementation •4 PWD leaders facilitated to attend official meetings outside district •9 groups of PWDs supported for income generation •Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs 	<ul style="list-style-type: none"> -2 District Grants Committee meeting held to appraise proposals from groups of PWDs for income generation -District councilor for PWDs attended International Deaf week in Soroti -5 groups of PWD supported for in
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Expenditure

211103 Allowances	2,000	300	15.0%		
221002 Workshops and Seminars	0	740	N/A		
221011 Printing, Stationery, Photocopying and Binding	450	141	31.3%		
221014 Bank Charges and other Bank related costs	250	25	10.0%		
224002 General Supply of Goods and Services	18,900	13,200	69.8%		
227001 Travel Inland	1,000	945	94.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,604	<i>Non Wage Rec't:</i>	15,351	<i>Non Wage Rec't:</i>	62.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,604	Total	15,351	Total	62.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (-3 Executive Committee meetings of District Women Council held at district level)	100.00	Difficult to mobilise resources for organising and celebrating Womens Day
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-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	Organised and celebrated International Womens Day on 8th March at District hqtr
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Expenditure

211103 Allowances	1,267	775	61.2%
221002 Workshops and Seminars	0	1,500	N/A
221014 Bank Charges and other Bank related costs	250	43	17.3%
227001 Travel Inland	2,200	420	19.1%
227004 Fuel, Lubricants and Oils	0	300	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,017	<i>Non Wage Rec't:</i> 3,038	<i>Non Wage Rec't:</i> 75.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,017	Total 3,038	Total 75.6%

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

0

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

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

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 district Planning unit staff paid their salaries.	3 annual departmental report for 2012-2013 submitted to the Finance standing committees of council	0	understaffing
	Reporting and coordination of the planning unit department	2 district Planning unit staff paid their salaries. 2 Quarterly performance reports submitted to the Finance standing committees of council		
	reports submitted to the relevant committees of council			

Expenditure

211101 General Staff Salaries	26,032	19,524	75.0%
211103 Allowances	1,100	120	10.9%
221011 Printing, Stationery, Photocopying and Binding	0	1,041	N/A
227001 Travel Inland	0	512	N/A
227004 Fuel, Lubricants and Oils	600	250	41.7%
Wage Rec't:	26,032	19,524	75.0%
Non Wage Rec't:	2,000	1,923	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,032	21,447	76.5%

Output: District Planning

No of Minutes of TPC meetings	12 (District Technical Planning Committee Meetings Held at The District)	9 (minutes of the District Technical Planning Committee Meetings Held at The District)	75.00	loadshedding
No of qualified staff in the Unit	2 (District Planner and population officer)	2 (District Planner and population officer)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (covered under statutory bodies)	0 (covered under statutory bodies)	0	
Non Standard Outputs:		1st quarter departmental reports produced, copies of District development plan and Budget frame work paper distributed to development partners		

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Statistical data collection

Non Standard Outputs:	Data collection and analysis for data generated from the 17 lower local Governments and departments.	three District statistics committee held. Data collected and analysed from the 47 health Units and 17 lower Local Governments	0	lack of a vehicle for planning Unit
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Expenditure

211103 Allowances	680	6,000		882.4%
221002 Workshops and Seminars	0	7,700		N/A
221008 Computer Supplies and IT Services	0	2,291		N/A
227004 Fuel, Lubricants and Oils	0	6,235		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	22,226	<i>Donor Dev't:</i> 0.0%
Total	2,200	Total	22,226	Total 1010.3%

Output: Demographic data collection

Non Standard Outputs:	development plans and workplans integrated with population variables.	quarterly workplans integrated with population variables	0	understaffing
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Expenditure

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

Output: Development Planning

0 none

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District development plan for 2010/2015 and annual work plans reviewed.	District development plan for 2010/2015 and annual work plans reviewed and approved by the District Executive committee.
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Expenditure

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

Output: Management Information Systems

Non Standard Outputs:	District budget conference held at District head quarters.	District budget conference held at District head quarters regional budget conference attended by all heads of department in masaka.	0	none
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Expenditure

211103 Allowances	540	1,492	276.3%
221002 Workshops and Seminars	0	1,594	N/A
221005 Hire of Venue (chairs, projector etc)	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	890	270	30.3%
227001 Travel Inland	650	2,000	307.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,233	5,436	128.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,233	5,436	128.4%

Output: Monitoring and Evaluation of Sector plans

0	the district lacks a vehicle for monitoring and supervision.
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Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- 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.
- Draft annual performance contract form B produced and submitted to the Ministry of Finance, planning and economic development and Ministry of Local Government.Budget framework paper prepared and submitted Ministry of Finance and Ministry of Local Governm

Expenditure

211103 Allowances	5,900	6,645	112.6%
221011 Printing, Stationery, Photocopying and Binding	3,850	1,220	31.7%
227001 Travel Inland	1,200	1,920	160.0%
227004 Fuel, Lubricants and Oils	5,080	4,703	92.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,708	9,788	127.0%
Domestic Dev't:	10,766	4,700	43.7%
Donor Dev't:		0	0.0%
Total	18,474	14,488	78.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No Challenges

Vote: 519 Kanungu District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221008 Computer Supplies and IT Services	400	90	22.5%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
211101 General Staff Salaries	23,575	17,681	75.0%
211103 Allowances	400	400	100.0%
Wage Rec't:	23,575	17,681	Wage Rec't: 75.0%
Non Wage Rec't:	1,000	690	Non Wage Rec't: 69.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	24,575	18,371	Total 74.8%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly audit reports produced, auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resources. 13 sub counties of Kambuga,Nyamirama,Kihiihi,N yakinoni, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga,Health units and Primary schools.)	3 (3 quarterly audit reports, 1 report on 134 Primary schools and 1 audit report on procurement produced, auditing of 8 district departments,(health, Education, Finance, statutory Boardsies and commissions, works and technical services,Administration Gender and community services, production and natural resources. 11 sub counties of Kambuga,Nyamirama,Kihiihi,N yakinoni, Katete,Kanyantorogo, Kayonza, Rugyeyo,mpungu,rutenga,and nyanga, Submission of 4th, and 1st quarter audit report to Auditor general and ministry of Local Government. Closure of books of account in the 13 sub counties and 8 District departments. Special Audit report for Namunye primary school produced.)	75.00	Lack of Vehicle to carry out field visits as scheduled.
Date of submitting Quarterly Internal Audit Reports	30-10-2013 (internal audit reports submitted by the last working of the month following end of quarter)	29-04-2014 (Date of submission of the third quarter Audit report to District Chairperson.)	#Error	
Non Standard Outputs:		n.a		

Expenditure

Vote: 519 Kanungu District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	2,257	2,257	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	286	57.2%	
227001 Travel Inland	6,150	6,699	108.9%	
227004 Fuel, Lubricants and Oils	2,300	2,469	107.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,557	<i>Non Wage Rec't:</i> 11,711	<i>Non Wage Rec't:</i> 93.3%	
<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	12,557	Total 11,711	Total 93.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,627,994	<i>Wage Rec't:</i> 8,295,813	<i>Wage Rec't:</i> 71.3%
<i>Non Wage Rec't:</i>	5,820,754	<i>Non Wage Rec't:</i> 4,775,564	<i>Non Wage Rec't:</i> 82.0%
<i>Domestic Dev't:</i>	2,205,282	<i>Domestic Dev't:</i> 1,713,800	<i>Domestic Dev't:</i> 77.7%
<i>Donor Dev't:</i>	1,761,380	<i>Donor Dev't:</i> 569,836	<i>Donor Dev't:</i> 32.4%
Total	21,415,409	Total 15,355,013	Total 71.7%

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		196,801	189,683
Sector: Agriculture				60,135	57,110
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	57,110
LCII: Southern Ward				60,135	57,110
Item: 263201 LG Conditional grants					
butogota		NAADS (Districts) - Wage	N/A	60,135	57,110
Sector: Works and Transport				60,962	50,187
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,962</i>	<i>50,187</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,962	50,187
LCII: eastern ward				60,962	50,187
Item: 263101 LG Conditional grants					
Periodic maintenance of 17.4 Km, routine maintenance of 3.4 Km, culvert installation of 30pieces and office operations		Other Transfers from Central Government	N/A	60,962	50,187
Sector: Education				69,708	75,583
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,727</i>	<i>8,354</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	607
LCII: Northern ward				0	607
Item: 231001 Non Residential buildings (Depreciation)					
Ntungamo primary school		LGMSD (Former LGDP)	Completed	0	607
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,727	7,747
LCII: Northern ward				4,044	4,617
Item: 263101 LG Conditional grants					
Butogota primary school		Conditional Grant to Primary Education	N/A	4,044	4,617
LCII: Southern Ward				3,682	3,130
Item: 263101 LG Conditional grants					
Kayonza primary school		Conditional Grant to Primary Education	N/A	3,682	3,130
LG Function: Secondary Education				61,981	67,229
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,981	67,229
LCII: Southern Ward				61,981	67,229
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		196,801	189,683
Butogota Trinity College		Conditional Grant to Secondary Education	N/A	61,981	67,229
Sector: Health				5,995	4,303
LG Function: Primary Healthcare				5,995	4,303
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,567
LCII: Southern Ward				5,015	3,567
Item: 263101 LG Conditional grants					
butogota HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	735
LCII: Western ward				980	735
Item: 263101 LG Conditional grants					
Ntungamo HC11		Conditional Grant to PHC - development	N/A	980	735
Sector: Social Development				0	2,500
LG Function: Community Mobilisation and Empowerment				0	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,500
LCII: Northern ward				0	2,500
Item: 263204 Transfers to other govt. units					
Progressive Poultry Farmers		LGMSD (Former LGDP)	N/A	0	2,500

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Sub county		<i>LCIV: KIKINZI</i>		0	12,361
Sector: Education				0	12,361
LG Function: Pre-Primary and Primary Education				0	12,361
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	12,361
LCII: Kayanja				0	12,361
Item: 231001 Non Residential buildings (Depreciation)					
Bugongi p/s		Conditional Grant to SFG	Not Started	0	12,361

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		257,880	196,553
Sector: Agriculture				55,135	61,794
<i>LG Function: Agricultural Advisory Services</i>				<i>55,135</i>	<i>61,794</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,135	61,794
LCII: Kiringa				55,135	61,794
Item: 263201 LG Conditional grants					
kambuga		Conditional Grant for NAADS	N/A	55,135	61,794
Sector: Works and Transport				74,151	17,413
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,151</i>	<i>17,413</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Kiringa				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintenance (URF)				69,237	17,413
LCII: Bugongi				5,263	2,936
Item: 263101 LG Conditional grants					
Bugongi-Nyamirama		Other Transfers from Central Government	N/A	5,263	2,936
LCII: Nyarugunda				48,374	11,405
Item: 263101 LG Conditional grants					
Kambuga-Nyabushoro		Other Transfers from Central Government	N/A	5,263	3,472
Kijubwe-Kiringa Road (Hajji Bali Rd)		Other Transfers from Central Government	N/A	43,111	7,933
LCII: Nyarutonjo				5,263	3,072
Item: 263101 LG Conditional grants					
Kambuga – Rugyeyo		Other Transfers from Central Government	N/A	5,263	3,072
LCII: Ruhandagazi				10,336	0
Item: 263101 LG Conditional grants					
supply of culverts		Other Transfers from Central Government	N/A	10,336	0
Sector: Education				106,653	101,375
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,974</i>	<i>61,499</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,500	19,116
LCII: Bugongi				14,500	19,116

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		257,880	196,553
Item: 231001 Non Residential buildings (Depreciation)					
Bitabo p/s		Conditional Grant to SFG	Completed	14,500	19,116
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,474	42,383
LCII: Bugongi				24,268	19,400
Item: 263101 LG Conditional grants					
Kikombe primary school		Conditional Grant to Primary Education	N/A	3,377	2,795
Bugongi primary school		Conditional Grant to Primary Education	N/A	3,264	2,977
Kiringa Primary School		Conditional Grant to Primary Education	N/A	2,013	1,875
Ihembe primary school		Conditional Grant to Primary Education	N/A	3,187	2,691
Zoroma Primary School		Conditional Grant to Primary Education	N/A	4,606	3,854
Bitabo primary school		Conditional Grant U.P.E	N/A	1,965	1,721
Kishuro		Conditional Grant to Primary Education	N/A	5,856	3,487
LCII: Kiringa				8,938	3,144
Item: 263101 LG Conditional grants					
Kagashe p/s		conditional Grant U.P.E.	N/A	8,938	3,144
LCII: Nyarugunda				6,273	5,176
Item: 263101 LG Conditional grants					
Nkambi primary school		Conditional Grant to Primary Education	N/A	4,660	3,587
Rweyerezo primary school		Conditional Grant to Primary Education	N/A	1,613	1,590
LCII: Nyarutonjo				6,526	6,186
Item: 263101 LG Conditional grants					
Nyarutojo primary school		Conditional Grant to Primary Education	N/A	2,854	2,470

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		257,880	196,553
Muhumuza primary school		Conditional Grant to Primary Education	N/A	3,672	3,716
LCII: Ruhandagazi Item: 263101 LG Conditional grants				10,468	8,476
Rwere primary school		Conditional Grant to Primary Education	N/A	2,839	2,206
Nyakagezei primary school		Conditional Grant to Primary Education	N/A	2,581	2,078
Nyarurambi primary school		Conditional Grant to Primary Education	N/A	2,456	2,067
Nyakatunguru primary school		Conditional Grant to Primary Education	N/A	2,592	2,124
LG Function: Secondary Education				35,679	39,876
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,679	39,876
LCII: Nyarutonjo Item: 263101 LG Conditional grants				35,679	39,876
St. Charles Lwanga sss		Conditional Grant to Secondary Education	N/A	35,679	39,876
Sector: Health				2,941	2,206
LG Function: Primary Healthcare				2,941	2,206
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,941	2,206
LCII: Bugongi Item: 263101 LG Conditional grants				980	735
Bugongi HC11		Conditional Grant to PHC - development	N/A	980	735
LCII: Kiringa Item: 263101 LG Conditional grants				980	735
Kiringa HC11		Conditional Grant to PHC - development	N/A	980	735
LCII: Nyarutonjo Item: 263101 LG Conditional grants				980	735
Nyarutojo HC11		Conditional Grant to PHC - development	N/A	980	735
Sector: Water and Environment				19,000	13,764
LG Function: Rural Water Supply and Sanitation				19,000	13,764
<i>Capital Purchases</i>					
Output: Other Capital				19,000	13,764

Vote: 519 Kanungu District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		257,880	196,553
LCII: Kiringa				19,000	13,764
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Kiringa GFS (Rolled over from FY12-13)		Conditional transfer for Rural Water	Completed	19,000	13,764

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		483,299	353,618
Sector: Agriculture				76,392	69,592
<i>LG Function: Agricultural Advisory Services</i>				<i>57,531</i>	<i>50,110</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,531	50,110
LCII: central ward				57,531	50,110
Item: 263201 LG Conditional grants					
kambuga town council		Conditional Grant for NAADS	N/A	57,531	50,110
<i>LG Function: District Production Services</i>				<i>18,860</i>	<i>19,482</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,860	19,482
LCII: central ward				18,860	19,482
Item: 231007 Other Fixed Assets (Depreciation)					
construction of one slaughter slab		Conditional transfers to Production and Marketing	Completed	18,860	19,482
Sector: Works and Transport				60,962	40,664
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,962</i>	<i>40,664</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,962	40,664
LCII: Northen ward				60,962	40,664
Item: 263101 LG Conditional grants					
Periodic maintenance of 4.5 Km of Bunyinya and Kazigaba roads, Routine maintenance of 8Km and office operation costs		Other Transfers from Central Government	N/A	60,962	40,664
Sector: Education				138,886	125,453
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,458</i>	<i>18,251</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,443	11,160
LCII: Southern ward				12,443	11,160
Item: 231001 Non Residential buildings (Depreciation)					
Nyakashozi primary school		CONDITIONAL S.F.G	Completed	12,443	11,160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,014	7,090
LCII: central ward				3,496	2,410
Item: 263101 LG Conditional grants					
Nyakashozi primary school		Conditional Grant to Primary Education	N/A	3,496	2,410
LCII: Southern ward				7,518	4,680

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		483,299	353,618
Item: 263101 LG Conditional grants					
Namunye primary school		Conditional Grant to Primary Education	N/A	4,145	2,092
Kambuga primary school		Conditional Grant to Primary Education	N/A	3,373	2,588
<i>LG Function: Secondary Education</i>				115,429	107,202
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,429	107,202
LCII: central ward				32,585	37,275
Item: 263101 LG Conditional grants					
Alliance Academy		Conditional Grant to Secondary Education	N/A	32,585	37,275
LCII: eastern ward				23,020	4,087
Item: 263101 LG Conditional grants					
Sanyo SS		Conditional Grant to Secondary Salaries	N/A	23,020	4,087
LCII: Southern ward				59,824	65,840
Item: 263101 LG Conditional grants					
Kambuga ss		Conditional Grant to Secondary Education	N/A	59,824	65,840
Sector: Health				138,577	113,182
LG Function: Primary Healthcare				138,577	113,182
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	10,000
LCII: Bugongi				0	10,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 4 stance VIP latrine at kambuga Hospital		LGMSD (Former LGDP)	Not Started	0	10,000
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				138,577	103,182
LCII: central ward				138,577	103,182
Item: 263102 LG Unconditional grants					
Kambuga Hospital		Conditional Grant to PHC - development	N/A	138,577	103,182
Sector: Accountability				68,482	4,728
LG Function: Financial Management and Accountability(LG)				68,482	4,728
<i>Capital Purchases</i>					
Output: Other Capital				68,482	4,728
LCII: Southern ward				68,482	4,728
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		483,299	353,618
Domestic debts		District Unconditional Grant - Non Wage	Completed	68,482	4,728

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		587,646	442,657
Sector: Agriculture				68,438	63,851
<i>LG Function: Agricultural Advisory Services</i>				<i>68,438</i>	<i>63,851</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	6,741
LCII: western ward				12,000	6,741
Item: 231004 Transport equipment					
insurance		Conditional Grant for NAADS	Completed	2,600	5,939
procurement of vehicle tyres		Conditional Grant for NAADS	Completed	7,000	0
Servicing of NAADS vehicle		Conditional Grant for NAADS	Completed	2,400	802
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,438	57,110
LCII: western ward				56,438	57,110
Item: 263201 LG Conditional grants					
kanungu town council		Conditional Grant for NAADS	N/A	56,438	57,110
Sector: Works and Transport				143,930	68,673
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,930</i>	<i>66,170</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				131,667	63,874
LCII: western ward				131,667	63,874
Item: 263101 LG Conditional grants					
Periodic maintenance of 10 Km, routine maintenance of 20 Km, office operations		Other Transfers from Central Government	N/A	131,667	63,874
Output: District Roads Maintenance (URF)				5,263	2,296
LCII: western ward				5,263	2,296
Item: 263101 LG Conditional grants					
Bugarama-Rutoro-Burebane Road		Other Transfers from Central Government	N/A	5,263	2,296
<i>LG Function: District Engineering Services</i>				<i>7,000</i>	<i>2,503</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,000	2,503
LCII: western ward				7,000	2,503
Item: 231005 Machinery and equipment					
procurement of toner for district computers		District Unconditional Grant - Non Wage	Completed	4,000	2,503

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		587,646	442,657
servicing of district computers and photocopiers		District Unconditional Grant - Non Wage	Completed	3,000	0
Sector: Education				211,424	236,282
LG Function: Pre-Primary and Primary Education				51,164	46,121
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,032
LCII: Southern Ward				0	4,032
Item: 231001 Non Residential buildings (Depreciation)					
roofing of makiiro primary scholl		LGMSD (Former LGDP)	Not Started	0	4,032
Output: Latrine construction and rehabilitation				15,000	12,338
LCII: Northern ward				15,000	12,338
Item: 231001 Non Residential buildings (Depreciation)					
karuhinda primary school		Conditional Grant to SFG	Completed	15,000	12,338
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,164	29,751
LCII: Eastern ward				18,742	15,869
Item: 263101 LG Conditional grants					
Mushasha primary school		Conditional Grant to Primary Education	N/A	3,144	2,820
Kyandago primary school		Conditional Grant to Primary Education	N/A	3,460	2,882
Nyarurembo primary school		Conditional Grant to Primary Education	N/A	3,216	2,445
Kifunjo primary school		Conditional Grant to Primary Education	N/A	2,773	2,174
Omumbuga primary school		Conditional Grant to Primary Education	N/A	3,537	3,080
Karuhinda primary school		Conditional Grant to Primary Education	N/A	2,612	2,467
LCII: Northern ward				4,717	4,099
Item: 263101 LG Conditional grants					
Kijubwe primary school		Conditional Grant to Primary Education	N/A	1,826	1,582
Rushebeya primary school		Conditional Grant to Primary Education	N/A	2,890	2,517

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		587,646	442,657
LCII: Southern ward				7,353	5,862
Item: 263101 LG Conditional grants					
Bwanja primary school		Conditional Grant to Primary Education	N/A	2,406	2,139
Makiro primary school		Conditional Grant to Primary Education	N/A	4,946	3,723
LCII: western ward				5,352	3,922
Item: 263101 LG Conditional grants					
Nyakatare primary school		Conditional Grant to Primary Education	N/A	5,352	3,922
<i>LG Function: Secondary Education</i>				160,260	190,161
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,260	190,161
LCII: Northern ward				97,246	110,045
Item: 263101 LG Conditional grants					
San Giovan School-Makiro		Conditional Grant to Secondary Education	N/A	97,246	110,045
LCII: western ward				63,014	80,116
Item: 263101 LG Conditional grants					
Kinkizi High School		Conditional Grant to Secondary Education	N/A	63,014	80,116
Sector: Health				142,472	69,351
LG Function: Primary Healthcare				142,472	69,351
<i>Capital Purchases</i>					
Output: Other Capital				59,148	36,624
LCII: western ward				59,148	36,624
Item: 231007 Other Fixed Assets (Depreciation)					
Balance for Fencing Kanungu health centre IV		Conditional Grant to PHC - development	Completed	26,305	26,304
Fencing mpungu health centre 111		Conditional Grant to PHC - development	Completed	20,439	0
monitoring,investment service costs for DHOs office		Conditional Grant to PHC - development	Completed	8,404	6,328
Repairing and fixing of doors and locks in district health office		Conditional Grant to PHC - development	Completed	4,000	3,992
Output: Healthcentre construction and rehabilitation				37,616	1,150
LCII: western ward				37,616	1,150

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		587,646	442,657
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of old theatre,shed,repair of ceiling and rennovation of private rooms at Kihihi HC1V		Conditional Grant to PHC - development	Completed	37,616	1,150
Output: OPD and other ward construction and rehabilitation				12,320	0
LCII: western ward				12,320	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and Remodelling of Kanungu HC1V general ward(eplacement of wooden doors and windows withmettalic glass windows and doors and use of cream paint		LGMSD (Former LGDP)	Completed	12,320	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,109	16,364
LCII: Eastern ward				6,555	4,648
Item: 263101 LG Conditional grants					
Makiro HC111		Conditional Grant to PHC NGO Wage Subvention	N/A	6,555	4,648
LCII: western ward				6,555	11,716
Item: 263101 LG Conditional grants					
district health office for monitoring		Conditional Grant to PHC NGO Wage Subvention	N/A	0	7,068
Nyakatare HC111		Conditional Grant to PHC NGO Wage Subvention	N/A	6,555	4,648
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,280	15,213
LCII: Eastern ward				19,299	14,478
Item: 263101 LG Conditional grants					
Kifunjo HC11		Conditional Grant to PHC - development	N/A	980	735
Kanungu HC1V		Conditional Grant to PHC - development	N/A	18,319	13,743
LCII: Northern ward				980	735
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		587,646	442,657
Mazzolid HC11		Conditional Grant to PHC - development	N/A	980	735
Sector: Social Development				0	4,500
LG Function: Community Mobilisation and Empowerment				0	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,500
LCII: Southern ward				0	2,500
Item: 263204 Transfers to other govt. units					
Kolping Family Initiative Group		LGMSD (Former LGDP)	N/A	0	2,500
LCII: western ward				0	2,000
Item: 263204 Transfers to other govt. units					
Rumba Mushroom Farming Group		LGMSD (Former LGDP)	N/A	0	2,000
Sector: Public Sector Management				21,383	0
LG Function: District and Urban Administration				16,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: western ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
administration vehicle		District Unconditional Grant - Non Wage	Completed	10,000	0
Output: Office and IT Equipment (including Software)				6,000	0
LCII: western ward				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
maintainance of computer		Locally Raised Revenues	Completed	6,000	0
LG Function: Local Government Planning Services				5,383	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,383	0
LCII: western ward				5,383	0
Item: 231001 Non Residential buildings (Depreciation)					
procurement of a digital camera and project screen sheet		LGMSD (Former LGDP)	Completed	2,383	0
procurement of a desk top for District chiarpesons office		LGMSD (Former LGDP)	Completed	3,000	0

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		432,273	246,930
Sector: Agriculture				50,135	57,110
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,135	57,110
LCII: BUREMA				50,135	57,110
Item: 263201 LG Conditional grants					
kanyantorogo		Conditional Grant for NAADS	N/A	50,135	57,110
Sector: Works and Transport				90,177	42,533
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,177</i>	<i>42,533</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: KISHENYI				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained	Not yet decided by the Subcounty Management	Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintenance (URF)				85,263	42,533
LCII: BUREMA				50,000	24,606
Item: 263101 LG Conditional grants					
Burema-Kanyungusi road		Other Transfers from Central Government	N/A	50,000	24,606
LCII: KICHEMBE				35,263	17,927
Item: 263101 LG Conditional grants					
Culvert installation on Kashesha stream		Other Transfers from Central Government	N/A	30,000	15,360
Kishenyi-Kihembe-Ishasha Road		Other Transfers from Central Government	N/A	5,263	2,567
Sector: Education				226,770	133,231
<i>LG Function: Pre-Primary and Primary Education</i>				<i>146,703</i>	<i>71,164</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,020	2,730
LCII: NYAMIGOYE				74,020	2,730
Item: 231001 Non Residential buildings (Depreciation)					
Nyamigoye primary school		Conditional Grant to SFG	Completed	74,020	2,730
Output: Latrine construction and rehabilitation				41,042	38,030
LCII: KISHENYI				26,342	25,180
Item: 231001 Non Residential buildings (Depreciation)					
Kishenyi primary school		Conditional Grant to SFG	Completed	13,342	12,780

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		432,273	246,930
Runyinya primary school		LGMSD (Former LGDP)	Completed	13,000	12,400
LCII: NYAMIGOYE Item: 231001 Non Residential buildings (Depreciation)				14,700	12,851
Ntabagwe p/s		Conditional Grant to SFG	Completed	14,700	12,851
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,642	30,404
LCII: Not Specified Item: 263101 LG Conditional grants				3,561	3,069
Kishenyi Primary School		Conditional Grant to Primary Education	N/A	3,561	3,069
LCII: BUREMA Item: 263101 LG Conditional grants				8,620	8,381
Kanyungusi Primary School		Conditional Grant to Primary Education	N/A	1,720	2,199
Runyinya primary school		Conditional Grant to Primary Education	N/A	3,638	3,077
Burema Primary School		Conditional Grant to Primary Education	N/A	3,261	3,105
LCII: KIHEMBE Item: 263101 LG Conditional grants				11,207	11,271
Rukarara Primary School		Conditional Grant U.P.E	N/A	2,090	2,453
Ntabagwe Primary School		Conditional Grant U.P.E	N/A	1,470	2,067
Kihembe Primary School		Conditional Grant U.P.E	N/A	3,050	2,606
Kashesha Primary School		Conditional Grant to Primary Education	N/A	1,493	1,935
Nyabirehe primary school		Conditional Grant to Primary Education	N/A	3,103	2,210
LCII: NYAMIGOYE Item: 263101 LG Conditional grants				8,254	7,682
Nyamigoye Primary Schoold		Conditional Grant to Primary Education	N/A	4,048	3,216

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		432,273	246,930
Kyajura Primary School		Conditional Grant to Primary Education	N/A	1,799	1,964
Bushoro Primary School		Conditional Grant U.P.E	N/A	2,406	2,502
<i>LG Function: Secondary Education</i>				80,067	62,067
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,067	62,067
LCII: BUREMA				80,067	62,067
Item: 263101 LG Conditional grants					
Kanyantoroogo ss		Conditional Grant to Secondary Education	N/A	40,611	34,303
Burema ss		Conditional Grant to Secondary Education	N/A	39,456	27,764
Sector: Health				13,924	10,056
<i>LG Function: Primary Healthcare</i>				13,924	10,056
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	7,135
LCII: KIHEMBE				5,015	3,567
Item: 263101 LG Conditional grants					
kihembe HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
LCII: NYAMIGOYE				5,015	3,567
Item: 263101 LG Conditional grants					
bugiri HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,921
LCII: BUREMA				3,894	2,921
Item: 263101 LG Conditional grants					
Kanyantorogo HC111		Conditional Grant to PHC - development	N/A	3,894	2,921
Sector: Water and Environment				51,266	0
<i>LG Function: Rural Water Supply and Sanitation</i>				51,266	0
<i>Capital Purchases</i>					
Output: Spring protection				4,416	0
LCII: KIHEMBE				4,416	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Rugarama spring		Conditional transfer for Rural Water	Completed	4,416	0
Output: Construction of piped water supply system				46,850	0

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		432,273	246,930
LCII: NYAMIGOYE				46,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kanyantorogo GFS		Conditional transfer for Rural Water	Completed	46,850	0
Sector: Social Development				0	4,000
LG Function: Community Mobilisation and Empowerment				0	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,000
LCII: Burema				0	2,000
Item: 263204 Transfers to other govt. units					
Kasoni Multipurpose Group(plastic chairs)		LGMSD (Former LGDP)	N/A	0	2,000
LCII: Nyamigoye				0	2,000
Item: 263204 Transfers to other govt. units					
Nyamigoye United Catering group(plastic chairs)		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county		<i>LCIV: KIKINZI</i>		116,799	110,732
Sector: Agriculture				50,135	59,248
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,135	57,110
LCII: Kishuro				50,135	57,110
Item: 263201 LG Conditional grants					
Katete		Conditional Grant for NAADS	N/A	50,135	57,110
<i>LG Function: District Production Services</i>				0	2,138
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	2,138
LCII: Eastern Ward				0	2,138
Item: 231007 Other Fixed Assets (Depreciation)					
rentention for a slaughter slab in katete subcounty		Conditional transfers to Production and Marketing	Not Started	0	2,138
Sector: Works and Transport				15,440	8,034
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,440</i>	<i>8,034</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Kishuro				4,914	0
Item: 263101 LG Conditional grants					
2 kms of roads maintained in katete Sub county		uganda Road Fund	N/A	4,914	0
Output: District Roads Maintainence (URF)				10,526	8,034
LCII: kayanja				5,263	3,972
Item: 263101 LG Conditional grants					
Katete-Kigarama-Nyamirama Road		Other Transfers from Central Government	N/A	5,263	3,972
LCII: Kishuro				5,263	4,062
Item: 263101 LG Conditional grants					
Katete-Kyeijanga		Other Transfers from Central Government	N/A	5,263	4,062
Sector: Education				13,761	17,857
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,761</i>	<i>17,857</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,309	11,207
LCII: kayanja				730	0
Item: 231001 Non Residential buildings (Depreciation)					
Katete primary school		Conditional Grant to SFG	Completed	730	0

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county		<i>LCIV: KIKINZI</i>		116,799	110,732
LCII: Kishuro				4,578	11,207
Item: 231001 Non Residential buildings (Depreciation)					
Mpangango p/s		Conditional Grant to SFG	Not Started	0	6,880
Kishuro primary school		Conditional Grant to SFG	Completed	4,578	4,328
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,453	6,650
LCII: Kishuro				3,832	4,012
Item: 263101 LG Conditional grants					
Katete primary school		Conditional Grant to Primary Education	N/A	3,832	4,012
LCII: Nyakishojwa				4,620	2,638
Item: 263101 LG Conditional grants					
Mpangango primary school		Conditional Grant to Primary Education	N/A	4,620	2,638
Sector: Health				37,462	23,092
LG Function: Primary Healthcare				37,462	23,092
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,568	20,171
LCII: kayanja				33,568	20,171
Item: 231002 Residential buildings (Depreciation)					
Renovation of 3 staff houses and kitchen at Katete HC111		Conditional Grant to PHC - development	Completed	33,568	20,171
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,921
LCII: Kishuro				3,894	2,921
Item: 263101 LG Conditional grants					
Katete HC111		Conditional Grant to PHC - development	N/A	3,894	2,921
Sector: Social Development				0	2,500
LG Function: Community Mobilisation and Empowerment				0	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,500
LCII: Kishuro				0	2,500
Item: 263204 Transfers to other govt. units					
Mutojo Bataka Kwetungura		LGMSD (Former LGDP)	N/A	0	2,500

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		340,803	284,890
Sector: Agriculture				60,135	61,794
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>61,794</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	61,794
LCII: Bujengwe				60,135	61,794
Item: 263201 LG Conditional grants					
kayonza		Conditional Grant for NAADS	N/A	60,135	61,794
Sector: Works and Transport				52,377	48,037
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,377</i>	<i>48,037</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Mukono				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government road fund	N/A	4,914	0
Output: District Roads Maintenance (URF)				47,463	48,037
LCII: karangara				42,200	45,045
Item: 263101 LG Conditional grants					
Rutendere--Kishegyere Road		Other Transfers from Central Government	N/A	42,200	3,499
Ntungamo-Karangara-Ahamayanja		Other Transfers from Central Government	N/A	0	41,546
LCII: Mukono				5,263	2,992
Item: 263101 LG Conditional grants					
Mukono-Samaria-Katembe		Other Transfers from Central Government	N/A	5,263	2,992
Sector: Education				110,651	94,509
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,477</i>	<i>45,266</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,500	0
LCII: karangara				800	0
Item: 231001 Non Residential buildings (Depreciation)					
Karangara primary school		Conditional Grant to SFG	Completed	800	0
LCII: Kyeshero				14,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Rugando p/s		Conditional Grant to SFG	Completed	14,700	0
<i>Lower Local Services</i>					

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		340,803	284,890
Output: Primary Schools Services UPE (LLS)				53,977	45,266
LCII: Bujengwe				15,613	13,143
Item: 263101 LG Conditional grants					
Nyarurambi Parents Primary School		Conditional Grant U.P.E	N/A	2,761	2,498
Nyamiyaga primary school		Conditional Grant to Primary Education	N/A	3,879	3,447
Ntungamo primary school		Conditional Grant to Primary Education	N/A	3,667	3,127
Bujengwe primary school		Conditional Grant to Primary Education	N/A	5,306	4,072
LCII: karangara				3,626	2,931
Item: 263101 LG Conditional grants					
Karangara primary school		Conditional Grant to Primary Education	N/A	3,626	2,931
LCII: Kyeshero				18,152	12,823
Item: 263101 LG Conditional grants					
Kanyashande primary school		Conditional Grant to Primary Education	N/A	4,318	3,312
Kyeshero primary school		Conditional Grant to Primary Education	N/A	4,344	556
Katembe primary school		Conditional Grant to Primary Education	N/A	3,558	3,415
Rubona primary school		Conditional Grant to Primary Education	N/A	2,435	2,281
Rugando primary school		Conditional Grant to Primary Education	N/A	3,495	3,258
LCII: Mukono				3,439	3,812
Item: 263101 LG Conditional grants					
Mukono primary school		Conditional Grant to Primary Education	N/A	3,439	3,812
LCII: Rutendere				13,147	12,556
Item: 263101 LG Conditional grants					
Nyamirama 11		Conditional Grant to Primary Education	N/A	2,581	2,235

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		340,803	284,890
Rutendere primary school		Conditional Grant to Primary Education	N/A	2,575	2,260
Nyamirama Twimukye primary school		Conditional Grant to Primary Education	N/A	2,007	1,932
Nyakishojwa primary school		Conditional Grant to Primary Education	N/A	3,626	3,605
Rubonua primary school		Conditional Grant to Primary Education	N/A	2,358	2,524
<i>LG Function: Secondary Education</i>				41,174	49,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,174	49,243
LCII: karangara				41,174	49,243
Item: 263101 LG Conditional grants					
Nyamiyaga ss		Conditional Grant to Secondary Education	N/A	41,174	49,243
Sector: Health				112,639	80,551
<i>LG Function: Primary Healthcare</i>				112,639	80,551
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				98,715	70,495
LCII: Mukono				98,715	70,495
Item: 263101 LG Conditional grants					
bwindi community hospital		Conditional Grant to NGO Hospitals	N/A	98,715	70,495
Output: NGO Basic Healthcare Services (LLS)				10,030	7,135
LCII: karangara				5,015	3,567
Item: 263101 LG Conditional grants					
Karagara Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
LCII: Kyeshero				5,015	3,567
Item: 263101 LG Conditional grants					
kyeshero Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,921
LCII: Bujengwe				3,894	2,921
Item: 263101 LG Conditional grants					
Kayonza HC111		Conditional Grant to PHC - development	N/A	3,894	2,921
Sector: Water and Environment				5,000	0

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		340,803	284,890
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Bujengwe				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment for Protection of Kabirizi spring (rolled over from FY 12-13)		Conditional transfer for Rural Water	Completed	2,500	0
Payment for Protection of Kishegyere spring (rolled over from FY 12-13)		Conditional transfer for Rural Water	Completed	2,500	0

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kihihi		<i>LCIV: KIKINZI</i>		207,871	150,951
Sector: Agriculture				60,135	52,426
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>52,426</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	52,426
LCII: kabuga				60,135	52,426
Item: 263201 LG Conditional grants					
kihihi		Conditional Grant for NAADS	N/A	60,135	52,426
Sector: Works and Transport				10,177	5,242
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,177</i>	<i>5,242</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: kabuga				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintenance (URF)				5,263	5,242
LCII: kabuga				5,263	5,242
Item: 263101 LG Conditional grants					
Kihihi–Matanda–Nyaka tunguru–Ishasha Road		Other Transfers from Central Government	N/A	5,263	5,242
Sector: Education				104,734	78,427
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,280</i>	<i>28,992</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,969	6,356
LCII: Rusoroza				20,969	6,356
Item: 231001 Non Residential buildings (Depreciation)					
Rushorooza p/s		LGMSD (Former LGDP)	Completed	14,500	0
Kamahe primary school		Conditional Grant to SFG	Completed	6,469	6,356
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,311	22,636
LCII: kabuga				6,330	5,651
Item: 263101 LG Conditional grants					
Bukorwe primary school		Conditional Grant to Primary Education	N/A	3,244	2,891
Kororo primary school		Conditional Grant to Primary Education	N/A	3,085	2,760
LCII: Kibimbiri				13,509	11,770
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kihihi		<i>LCIV: KIKINZI</i>		207,871	150,951
Bushere primary school		Conditional Grant to Primary Education	N/A	5,439	4,061
Matanda primary school		Conditional Grant to Primary Education	N/A	2,200	2,574
Kibimbiri primary school		Conditional Grant to Primary Education	N/A	5,869	5,135
LCII: Rusoroza Item: 263101 LG Conditional grants				5,473	5,215
Rushoroza primary school		Conditional Grant to Primary Education	N/A	3,592	3,191
Kamahe primary school		Conditional Grant to Primary Education	N/A	1,881	2,025
LG Function: Secondary Education				58,454	49,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,454	49,435
LCII: Kibimbiri Item: 263101 LG Conditional grants				58,454	49,435
St. Eriminil H.S Rushoroza		Conditional Grant to Secondary Education	N/A	20,348	16,842
Rushoroza Seed School		Conditional Grant to Secondary Education	N/A	38,106	32,593
Sector: Health				13,924	12,856
LG Function: Primary Healthcare				13,924	12,856
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	2,800
LCII: Matanda Item: 231001 Non Residential buildings (Depreciation)				0	2,800
Installation of a tank at matanda HC11		LGMSD (Former LGDP)	Not Started	0	2,800
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	7,135
LCII: kabuga Item: 263101 LG Conditional grants				5,015	3,567
Bushere HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
LCII: Kibimbiri Item: 263101 LG Conditional grants				5,015	3,567

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kihihi		<i>LCIV: KIKINZI</i>		207,871	150,951
kibimbiri Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,921
LCII: Rusoroza				3,894	2,921
Item: 263101 LG Conditional grants					
Matanda HC111		Conditional Grant to PHC - development	N/A	3,894	2,921
Sector: Water and Environment				18,900	0
<i>LG Function: Natural Resources Management</i>				18,900	0
<i>Capital Purchases</i>					
Output: Other Capital				18,900	0
LCII: Kibimbiri				18,900	0
Item: 231001 Non Residential buildings (Depreciation)					
fencing of the queen alezabeth national park along matanda		Donor Funding	Completed	18,900	0
Sector: Social Development				0	2,000
<i>LG Function: Community Mobilisation and Empowerment</i>				0	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,000
LCII: Kabuga				0	2,000
Item: 263204 Transfers to other govt. units					
Kabuga Tukwatanise(Plastic Chairs		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		490,781	438,407
Sector: Agriculture				50,135	57,110
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,135	57,110
LCII: kihihi Town ward				50,135	57,110
Item: 263201 LG Conditional grants					
kihihi toiwncouncil		Conditional Grant for NAADS	N/A	50,135	57,110
Sector: Works and Transport				151,398	70,375
<i>LG Function: District, Urban and Community Access Roads</i>				<i>151,398</i>	<i>70,375</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				151,398	70,375
LCII: kihihi Town ward				151,398	70,375
Item: 263101 LG Conditional grants					
Rehabilitation of 10Km, office operation, payment of debts		Other Transfers from Central Government	N/A	151,398	70,375
Sector: Education				256,338	289,582
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,696</i>	<i>33,747</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	12,509
LCII: Bihomborwa ward				0	12,509
Item: 231001 Non Residential buildings (Depreciation)					
Bihomborwa p/s		Conditional Grant to SFG	Not Started	0	12,509
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,696	21,238
LCII: Bihomborwa ward				11,368	8,880
Item: 263101 LG Conditional grants					
Bihomborwa Primary School		Conditional Grant to Primary Education	N/A	4,004	2,570
Nyamwegabira primary school		Conditional Grant to Primary Education	N/A	4,086	3,127
Rwenyerere		Conditional Grant to Primary Education	N/A	3,278	3,184
LCII: kihihi Town ward				5,182	3,923
Item: 263101 LG Conditional grants					
Kihihi primary school		Conditional Grant to Primary Education	N/A	5,182	3,923
LCII: Nyakatuguru ward				3,719	2,741
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		490,781	438,407
Kiruruma primary school		Conditional Grant to Primary Education	N/A	3,719	2,741
LCII: Rwanga ward Item: 263101 LG Conditional grants				7,428	5,693
Kinyashohera primary school		Conditional Grant to Primary Education	N/A	3,865	2,866
Rwanga primary school		Conditional Grant to Primary Education	N/A	3,563	2,827
LG Function: Secondary Education				228,642	255,835
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				228,642	255,835
LCII: kihihi Town ward Item: 263101 LG Conditional grants				179,902	195,818
Kihihi Muslim sss		Conditional Grant to Secondary Education	N/A	23,724	25,015
Bright Future High School		Conditional Grant to Secondary Education	N/A	79,423	69,474
Kihihi High School		Conditional Grant to Secondary Education	N/A	76,756	101,329
LCII: Nyakatuguru ward Item: 263101 LG Conditional grants				48,740	60,017
ST Pius Nyamwegabira		Conditional Grant to Secondary Education	N/A	32,339	35,002
Citizen Standard High School-Nyamwegabira		Conditional Grant to Secondary Education	N/A	16,401	25,015
Sector: Health				28,493	21,339
LG Function: Primary Healthcare				28,493	21,339
<i>Capital Purchases</i>					
Output: Other Capital				2,639	2,214
LCII: kihihi Town ward Item: 231007 Other Fixed Assets (Depreciation)				2,639	2,214
retention on fencing of Kihihi health cente 1V		Conditional Grant to PHC - development	Completed	2,639	2,214
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,555	4,648
LCII: Nyakatuguru ward Item: 263101 LG Conditional grants				6,555	4,648
Nyamwegabira HC111		Conditional Grant to PHC - development	N/A	6,555	4,648

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		490,781	438,407
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,299	14,478
LCII: Bihomborwa ward				980	735
Item: 263101 LG Conditional grants					
Bihomborwa HC11		Conditional Grant to PHC - development	N/A	980	735
LCII: kihihi Town ward				18,319	13,743
Item: 263101 LG Conditional grants					
Kihihi HC1V		Conditional Grant to PHC - development	N/A	18,319	13,743
Sector: Water and Environment				4,416	0
LG Function: Rural Water Supply and Sanitation				4,416	0
<i>Capital Purchases</i>					
Output: Spring protection				4,416	0
LCII: Nyakatuguru ward				4,416	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of kamutungo spring in kihihi TC		Conditional transfer for Rural Water	Completed	4,416	0

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kinaaba Sub county		<i>LCIV: KIKINZI</i>		100,045	94,869
Sector: Agriculture				50,135	61,794
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135</i>	<i>61,794</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,135	61,794
LCII: kanyamatembe				50,135	61,794
Item: 263201 LG Conditional grants					
kinaba		Conditional Grant for NAADS	N/A	50,135	61,794
Sector: Works and Transport				4,914	1,546
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914</i>	<i>1,546</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: kanyamatembe				4,914	0
Item: 263101 LG Conditional grants					
2 kms of roads maintained in kinaba Sub county		Uganda Road Fund	N/A	4,914	0
Output: District Roads Maintainence (URF)				0	1,546
LCII: kiziba				0	1,546
Item: 263101 LG Conditional grants					
RUTENGA-Kinaba-Kiziba		Other Transfers from Central Government	N/A	0	1,546
Sector: Education				39,000	25,226
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,278</i>	<i>14,700</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,500	0
LCII: Mikirwa				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Kinaaba primary school		Conditional Grant to SFG	Completed	7,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,778	14,700
LCII: kiziba				13,474	12,183
Item: 263101 LG Conditional grants					
Kinaaba primary school		Conditional Grant to Primary Education	N/A	6,209	4,578
Runyami primary school		Conditional Grant to Primary Education	N/A	4,193	4,105
Kiziba primary school		Conditional Grant to Primary Education	N/A	3,071	3,501
LCII: Kyamukombe				3,304	2,517

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kinaaba Sub county		<i>LCIV: KIKINZI</i>		100,045	94,869
Item: 263101 LG Conditional grants					
Bugoro primary school		Conditional Grant to Primary Education	N/A	3,304	2,517
<i>LG Function: Secondary Education</i>				14,722	10,526
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,722	10,526
LCII: kanyamatembe				14,722	10,526
Item: 263101 LG Conditional grants					
St.Joseph Kinaaba Community SS		Conditional Grant to Secondary Education	N/A	14,722	10,526
Sector: Health				5,995	4,303
<i>LG Function: Primary Healthcare</i>				5,995	4,303
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,567
LCII: Mikirwa				5,015	3,567
Item: 263101 LG Conditional grants					
Kinaaba HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	735
LCII: kanyamatembe				980	735
Item: 263101 LG Conditional grants					
Kinaaba HC11		Conditional Grant to PHC - development	N/A	980	735
Sector: Social Development				0	2,000
<i>LG Function: Community Mobilisation and Empowerment</i>				0	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,000
LCII: Mukirwa				0	2,000
Item: 263204 Transfers to other govt. units					
Kinaba Abamwe Group(plastic chairs)		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		329,443	280,174
Sector: Agriculture				60,135	57,110
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	57,110
LCII: Rutugunda				60,135	57,110
Item: 263201 LG Conditional grants					
kirima		Conditional Grant for NAADS	N/A	60,135	57,110
Sector: Works and Transport				20,703	24,699
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,703</i>	<i>24,699</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Rubimbwa				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained	Not yet decided by the Subcounty Management	Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintenance (URF)				15,789	24,699
LCII: Bushura				5,263	4,432
Item: 263101 LG Conditional grants					
Kazuru-Ahamuhingo-Masya-Kanungu Road		Other Transfers from Central Government	N/A	5,263	4,432
LCII: Rubimbwa				10,526	20,267
Item: 263101 LG Conditional grants					
Bukono-Kashaki Road		Other Transfers from Central Government	N/A	5,263	3,282
Kyeijanga-Nyamigoye		Other Transfers from Central Government	N/A	5,263	16,985
Sector: Education				116,215	94,124
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,846</i>	<i>33,459</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,544	11,315
LCII: Rubimbwa				12,544	11,315
Item: 231001 Non Residential buildings (Depreciation)					
Kitunga primary school		Conditional Grant to SFG	Completed	12,544	11,315
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,302	22,144
LCII: Bushura				6,943	5,247
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		329,443	280,174
Keita primary school		Conditional Grant to Primary Education	N/A	5,070	3,405
Kazuru primary school		Conditional Grant to Primary Education	N/A	1,873	1,843
LCII: Kihanda Item: 263101 LG Conditional grants				9,397	7,985
Rutugunda primary school		Conditional Grant to Primary Education	N/A	2,870	2,560
Kihanda primary school		Conditional Grant to Primary Education	N/A	3,429	2,773
Kirima primary school		Conditional Grant to Primary Education	N/A	3,098	2,652
LCII: Rubimbwa Item: 263101 LG Conditional grants				9,962	8,911
Rubimbwa primary school		Conditional Grant to Primary Education	N/A	2,435	2,470
Kangarame primary school		Conditional Grant to Primary Education	N/A	1,806	1,828
Kitunga primary school		Conditional Grant to Primary Education	N/A	2,762	2,296
Kitariro primary school		Conditional Grant to Primary Education	N/A	2,959	2,317
LG Function: Secondary Education				77,369	60,665
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,369	60,665
LCII: Bushura Item: 263101 LG Conditional grants				77,369	60,665
Kirima Community ss		Conditional Grant to Secondary Education	N/A	77,369	60,665
Sector: Health				10,870	7,959
LG Function: Primary Healthcare				10,870	7,959
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,567
LCII: Rutugunda Item: 263101 LG Conditional grants				5,015	3,567
kitariro Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		329,443	280,174
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,855	4,392
LCII: Bushura				980	735
Item: 263101 LG Conditional grants					
Kazuru HC11		Conditional Grant to PHC - development	N/A	980	735
LCII: Rubimbwa				980	735
Item: 263101 LG Conditional grants					
Rubimbwa HC11		Conditional Grant to PHC - development	N/A	980	735
LCII: Rutugunda				3,894	2,921
Item: 263101 LG Conditional grants					
Kirima HC111		Conditional Grant to PHC - development	N/A	3,894	2,921
Sector: Water and Environment				121,520	94,282
LG Function: Rural Water Supply and Sanitation				121,520	94,282
<i>Capital Purchases</i>					
Output: Other Capital				20,000	19,628
LCII: Kihanda				20,000	19,628
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Kihanda GFS (Rolled over from FY 12-13)		Conditional transfer for Rural Water	Completed	20,000	19,628
Output: Construction of piped water supply system				101,520	74,654
LCII: Kihanda				101,520	74,654
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kihanda GFS (Phase 1)		Conditional transfer for Rural Water	Completed	101,520	74,654
Sector: Social Development				0	2,000
LG Function: Community Mobilisation and Empowerment				0	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,000
LCII: Rutugunda				0	2,000
Item: 263204 Transfers to other govt. units					
Kirima Turibamwe group(Plastic chairs)		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungu Sub county		<i>LCIV: KIKINZI</i>		113,315	106,691
Sector: Agriculture				50,135	57,110
<i>LG Function: Agricultural Advisory Services</i>				<i>50,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,135	57,110
LCII: Mpungu				50,135	57,110
Item: 263201 LG Conditional grants					
mpungu		Conditional Grant for NAADS	N/A	50,135	57,110
Sector: Works and Transport				10,177	3,233
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,177</i>	<i>3,233</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: buremba				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintenance (URF)				5,263	3,233
LCII: buremba				5,263	3,233
Item: 263101 LG Conditional grants					
Ahakikome-Karambi Road		Other Transfers from Central Government	N/A	5,263	3,233
Sector: Education				43,093	39,105
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,079</i>	<i>15,554</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				648	563
LCII: buremba				648	563
Item: 231001 Non Residential buildings (Depreciation)					
Katunda primary school		Conditional Grant to SFG	Completed	648	563
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,431	14,991
LCII: buremba				10,959	8,841
Item: 263101 LG Conditional grants					
Kanyashogy primary school		Conditional Grant to Primary Education	N/A	5,011	3,979
Katunda primary school		Conditional Grant to Primary Education	N/A	2,726	2,288
Buremba primary school		Conditional Grant to Primary Education	N/A	3,222	2,574
LCII: Mpungu				5,383	3,526

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungu Sub county		<i>LCIV: KIKINZI</i>		113,315	106,691
Item: 263101 LG Conditional grants					
Karambi primary school		Conditional Grant to Primary Education	N/A	5,383	3,526
LCII: Ngara				3,088	2,624
Item: 263101 LG Conditional grants					
Kashenyi primary school		Conditional Grant to Primary Education	N/A	3,088	2,624
<i>LG Function: Secondary Education</i>				23,014	23,550
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,014	23,550
LCII: Muramba				23,014	23,550
Item: 263101 LG Conditional grants					
Bishop Callist Mpungu		Conditional Grant to Secondary Education	N/A	23,014	23,550
Sector: Health				8,909	6,489
<i>LG Function: Primary Healthcare</i>				8,909	6,489
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,567
LCII: Mpungu				5,015	3,567
Item: 263101 LG Conditional grants					
kanyashogye Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,921
LCII: Mpungu				3,894	2,921
Item: 263101 LG Conditional grants					
Mpungu HC111		Conditional Grant to PHC - development	N/A	3,894	2,921
Sector: Water and Environment				1,000	755
<i>LG Function: Rural Water Supply and Sanitation</i>				1,000	755
<i>Capital Purchases</i>					
Output: Other Capital				1,000	755
LCII: Mpungu				1,000	755
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of tool box for Mpungu GFS		Conditional transfer for Rural Water	Completed	1,000	755

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIKINZI</i>		18,000	21,839
<i>Sector: Water and Environment</i>				<i>18,000</i>	<i>21,839</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000</i>	<i>21,839</i>
<i>Capital Purchases</i>					
Output: Other Capital				18,000	21,839
LCII: Not Specified				18,000	21,839
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retentions projects completed in FY 2012-2013		Conditional transfer for Rural Water	Completed	18,000	21,839

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinoni Sub county		<i>LCIV: KIKINZI</i>		161,131	109,746
Sector: Agriculture				60,135	57,110
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	57,110
LCII: Nyakinoni				60,135	57,110
Item: 263201 LG Conditional grants					
nyakinoni		Conditional Grant for NAADS	N/A	60,135	57,110
Sector: Works and Transport				4,914	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Nyakinoni				4,914	0
Item: 263101 LG Conditional grants					
2 kms os roads maintained in nyakinonin sub county		Uganda Road Fund	N/A	4,914	0
Sector: Education				90,086	48,333
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,379</i>	<i>13,439</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,379	13,439
LCII: Karubeizi				6,207	4,762
Item: 263101 LG Conditional grants					
Nshaka primary school		Conditional Grant to Primary Education	N/A	2,929	2,046
Rwangoboka primary school		Conditional Grant to Primary Education	N/A	3,278	2,716
LCII: Nyakinoni				8,260	6,203
Item: 263101 LG Conditional grants					
Nyakinoni primary school		Conditional Grant to Primary Education	N/A	3,729	2,891
Kagunga primary school		Conditional Grant to Primary Education	N/A	4,531	3,312
LCII: Samaria				2,912	2,474
Item: 263101 LG Conditional grants					
Bushogye primary school		Conditional Grant to Primary Education	N/A	2,912	2,474
LG Function: Secondary Education				72,707	34,894
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,707	34,894
LCII: Nyakinoni				72,707	34,894

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinoni Sub county		<i>LCIV: KIKINZI</i>		161,131	109,746
Item: 263101 LG Conditional grants					
Nyakinoni ss		Conditional Grant to Secondary Education	N/A	72,707	34,894
Sector: Health				5,996	4,303
LG Function: Primary Healthcare				5,996	4,303
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,567
LCII: Nyakinoni				5,015	3,567
Item: 263101 LG Conditional grants					
nyikinoni Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980	735
LCII: Samaria				980	735
Item: 263101 LG Conditional grants					
Samaria HC11		Conditional Grant to PHC - development	N/A	980	735

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		170,506	141,421
Sector: Agriculture				60,135	66,479
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>66,479</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	66,479
LCII: Ntungwa				60,135	66,479
Item: 263201 LG Conditional grants					
nyamirama		Conditional Grant for NAADS	N/A	60,135	66,479
Sector: Works and Transport				4,914	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: RUSHAKA				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government URF	N/A	4,914	0
Sector: Education				91,532	64,887
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,733</i>	<i>32,370</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,213	0
LCII: nyarurambi				13,213	0
Item: 231001 Non Residential buildings (Depreciation)					
Omuchogo primary schooll		Conditional Grant to SFG	Completed	13,213	0
Output: Latrine construction and rehabilitation				22,166	10,617
LCII: Mashaku				22,166	10,283
Item: 231001 Non Residential buildings (Depreciation)					
Nyamirama p/s		Conditional Grant to SFG	Completed	14,500	440
Mashaku primary school		Conditional Grant to SFG	Completed	7,666	9,843
LCII: Nyarurambi				0	334
Item: 231001 Non Residential buildings (Depreciation)					
Omuchogo p/s		Conditional Grant to SFG	Not Started	0	334
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,353	21,753
LCII: Mashaku				6,545	4,470
Item: 263101 LG Conditional grants					

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		170,506	141,421
Kaniabizo primary school		Conditional Grant to Primary Education	N/A	4,165	2,538
Mashaku primary school		Conditional Grant to Primary Education	N/A	2,380	1,932
LCII: Nyakashure Item: 263101 LG Conditional grants				3,946	2,642
Nyakashure primary school		Conditional Grant to Primary Education	N/A	3,946	2,642
LCII: nyarurambi Item: 263101 LG Conditional grants				6,263	5,076
Omuchogo primary school		Conditional Grant to Primary Education	N/A	2,141	2,057
Nyamirama primary school		Conditional Grant to Primary Education	N/A	4,122	3,020
LCII: RUSHAKA Item: 263101 LG Conditional grants				11,600	9,565
Kigarama primary school		Conditional Grant to Primary Education	N/A	4,370	3,323
Kyantuhe primary school		Conditional Grant to Primary Education	N/A	5,368	4,228
Rushaka primary school		Conditional Grant to Primary Education	N/A	1,862	2,014
LG Function: Secondary Education				27,800	32,517
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,800	32,517
LCII: Ntungwa Item: 263101 LG Conditional grants				27,800	32,517
Nyamirama Seed School		Conditional Grant to Secondary Education	N/A	27,800	32,517
Sector: Health				13,924	10,056
LG Function: Primary Healthcare				13,924	10,056
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	7,135
LCII: Nyakashure Item: 263101 LG Conditional grants				5,015	3,567
nyakashozi hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
LCII: RUSHAKA				5,015	3,567

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		170,506	141,421
Item: 263101 LG Conditional grants					
rushaka hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,894	2,921
LCII: Ntungwa				3,894	2,921
Item: 263101 LG Conditional grants					
Nyamirama HC111		Conditional Grant to PHC - development	N/A	3,894	2,921

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		177,280	106,833
Sector: Agriculture				67,135	64,110
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>57,110</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	57,110
LCII: Nyanga				60,135	57,110
Item: 263201 LG Conditional grants					
nyanga		Conditional Grant for NAADS	N/A	60,135	57,110
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>7,000</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,000	7,000
LCII: Nyanga				7,000	7,000
Item: 231001 Non Residential buildings (Depreciation)					
latrine costruction		LGMSD (Former LGDP)	Completed	7,000	7,000
Sector: Works and Transport				15,440	15,582
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,440</i>	<i>15,582</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Nyanga				4,914	0
Item: 263101 LG Conditional grants					
2 kms of roads maintained in nyanga sub county		uganda Road Fund	N/A	4,914	0
Output: District Roads Maintainence (URF)				10,526	15,582
LCII: Nyanga				10,526	15,582
Item: 263101 LG Conditional grants					
Nyakatunguru-Bihomborwa-Nyanga-Nkunda Road		Other Transfers from Central Government	N/A	5,263	12,476
Kihihi-Nyanga-Ishasha Road		Other Transfers from Central Government	N/A	5,263	3,106
Sector: Education				32,162	17,074
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,162</i>	<i>17,074</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,413	6,654
LCII: Nkunda				6,605	0
Item: 231001 Non Residential buildings (Depreciation)					
Ishasha market		LGMSD (Former LGDP)	Completed	6,605	0
LCII: Nyanga				14,808	6,654
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		177,280	106,833
Kazinga p/s		LGMSD (Former LGDP)	Completed	13,500	6,654
Rwanga primary school		Conditional Grant to SFG	Completed	1,308	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,749	10,420
LCII: Bukorwe				3,116	2,827
Item: 263101 LG Conditional grants					
Ishasha primary school		Conditional Grant to Primary Education	N/A	3,116	2,827
LCII: Nkunda				7,633	7,593
Item: 263101 LG Conditional grants					
Kazinga primary school		Conditional Grant to Primary Education	N/A	2,661	2,702
Nkunda primary school		Conditional Grant to Primary Education	N/A	2,853	2,752
Nkunda S.D.A primary school		Conditional Grant to Primary Education	N/A	2,118	2,139
Sector: Health				40,143	3,567
LG Function: Primary Healthcare				40,143	3,567
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				35,127	0
LCII: Nyanga				35,127	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and Remodelling of Kanungu HC1V general ward (placement of wooden doors and windows with metallic glass windows and doors and use of cream paint)		Conditional Grant to PHC - development	Completed	35,127	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,015	3,567
LCII: Nyanga				5,015	3,567
Item: 263101 LG Conditional grants					
Kazinga hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		177,280	106,833
Sector: Water and Environment				22,400	0
LG Function: Rural Water Supply and Sanitation				3,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,500	0
LCII: Nkunda				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Nkunda SDA P/S borehole		Conditional transfer for Rural Water	Completed	3,500	0
LG Function: Natural Resources Management				18,900	0
<i>Capital Purchases</i>					
Output: Other Capital				18,900	0
LCII: Nyanga				18,900	0
Item: 231001 Non Residential buildings (Depreciation)					
fencing of queen elezabeth national park along nyanga parish		Donor Funding	Completed	18,900	0
Sector: Social Development				0	6,500
LG Function: Community Mobilisation and Empowerment				0	6,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,500
LCII: Bukorwe				0	2,000
Item: 263204 Transfers to other govt. units					
Bukorwe FAL Development Group(Plastic chairs)		LGMSD (Former LGDP)	N/A	0	2,000
LCII: Nkunda				0	2,000
Item: 263204 Transfers to other govt. units					
Rurama Tutunguke Group(Plastic chairs)		LGMSD (Former LGDP)	N/A	0	2,000
LCII: Nyanga				0	2,500
Item: 263204 Transfers to other govt. units					
Nyakabungo Development Group		LGMSD (Former LGDP)	N/A	0	2,500

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugweyo Sub county		<i>LCIV: KIKINZI</i>		383,350	285,495
Sector: Agriculture				79,475	66,479
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>66,479</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	66,479
LCII: kashojwa				60,135	66,479
Item: 263201 LG Conditional grants					
rugweyo		Conditional Grant for NAADS	N/A	60,135	66,479
<i>LG Function: District Production Services</i>				<i>19,340</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,340	0
LCII: katungu				19,340	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of one slaughter slab		Conditional transfers to Production and Marketing	Completed	19,340	0
Sector: Works and Transport				62,326	4,733
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,326</i>	<i>4,733</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: kashojwa				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintenance (URF)				57,412	4,733
LCII: katungu				52,149	2,356
Item: 263101 LG Conditional grants					
Nyakabungo-Kabaranga		Other Transfers from Central Government	N/A	52,149	2,356
LCII: kitojo				5,263	2,377
Item: 263101 LG Conditional grants					
Nyakabungo-Birara		Other Transfers from Central Government	N/A	5,263	2,377
Sector: Education				171,836	150,761
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,486</i>	<i>60,204</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,480	24,510
LCII: kashojwa				12,180	12,160
Item: 231001 Non Residential buildings (Depreciation)					
Kashojwa p/s		LGMSD (Former LGDP)	Completed	12,180	12,160

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		383,350	285,495
LCII: Mishenyi				23,300	12,350
Item: 231001 Non Residential buildings (Depreciation)					
Nyamakamba primary school		Conditional Grant to SFG	Completed	7,500	0
Makanga primary school		Conditional Grant to SFG	Completed	15,800	12,350
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,006	35,694
LCII: Not Specified				3,490	1,040
Item: 263101 LG Conditional grants					
Kayungwe primary school		Conditional Grant to Primary Education	N/A	3,490	1,040
LCII: kashojwa				3,036	2,292
Item: 263101 LG Conditional grants					
Kashojwa primary school		Conditional Grant to Primary Education	N/A	3,036	2,292
LCII: katungu				11,704	8,990
Item: 263101 LG Conditional grants					
Kishororo primary school		Conditional Grant to Primary Education	N/A	2,131	1,910
Nyakibingo primary school		Conditional Grant to Primary Education	N/A	2,550	1,896
Burora primary school		Conditional Grant to Primary Education	N/A	3,252	2,385
Mpambizo primary school		Conditional Grant to Primary Education	N/A	3,770	2,798
LCII: kayungwe				10,740	9,682
Item: 263101 LG Conditional grants					
Bukunga primary school		Conditional Grant to Primary Education	N/A	3,264	2,773
Makanga primary school		Conditional Grant to Primary Education	N/A	2,442	2,082
Ruhimbi primary school		Conditional Grant to Primary Education	N/A	2,430	2,324
Bikomero primary school		Conditional Grant to Primary Education	N/A	2,604	2,502
LCII: kitojo				3,069	2,082

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		383,350	285,495
Item: 263101 LG Conditional grants					
Nyamakamba primary school		Conditional Grant to Primary Education	N/A	3,069	2,082
LCII: Mishenyi				7,173	6,907
Item: 263101 LG Conditional grants					
Nyakabungo primary school		Conditional Grant to Primary Education	N/A	3,352	2,820
Rugyeyo primary school		Conditional Grant to Primary Education	N/A	3,821	4,087
LCII: Nyarurambi				4,794	4,702
Item: 263101 LG Conditional grants					
Bushekwe primary school		Conditional Grant to Primary Education	N/A	1,742	2,003
Katebere primary school		Conditional Grant to Primary Education	N/A	3,052	2,699
LG Function: Secondary Education				92,350	90,558
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,350	90,558
LCII: kashojwa				29,149	19,229
Item: 263101 LG Conditional grants					
Rugyeyo ss		Conditional Grant to Secondary Education	N/A	29,149	19,229
LCII: kitojo				24,849	39,257
Item: 263101 LG Conditional grants					
London Image High School		Conditional Grant to Secondary Education	N/A	24,849	39,257
LCII: Nyarurambi				38,352	32,072
Item: 263101 LG Conditional grants					
Nyakabungo Girls ss		Conditional Grant to Secondary Education	N/A	38,352	32,072
Sector: Health				14,905	10,791
LG Function: Primary Healthcare				14,905	10,791
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,030	7,135
LCII: katungu				5,015	3,567
Item: 263101 LG Conditional grants					
Burora HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
LCII: kayungwe				5,015	3,567

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugeyo Sub county		<i>LCIV: KIKINZI</i>		383,350	285,495
Item: 263101 LG Conditional grants					
Bukunga HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	5,015	3,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	3,656
LCII: kashojwa				3,894	2,921
Item: 263101 LG Conditional grants					
Rugeyo HC11		Conditional Grant to PHC - development	N/A	3,894	2,921
LCII: Mishenyi				980	735
Item: 263101 LG Conditional grants					
Mishenyi HC11		Conditional Grant to PHC - development	N/A	980	735
Sector: Water and Environment				54,808	49,731
LG Function: Rural Water Supply and Sanitation				54,808	49,731
<i>Capital Purchases</i>					
Output: Other Capital				21,000	19,628
LCII: kayungwe				21,000	19,628
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Bukunga GFS (rolled over from FY 12-13)		Conditional transfer for Rural Water	Completed	21,000	19,628
Output: Construction of piped water supply system				33,808	30,103
LCII: kashojwa				28,808	28,808
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for rehabilitation of Rugeyo reservoir tank (rolled over from FY 12-13)		Conditional transfer for Rural Water	Completed	28,808	28,808
LCII: kayungwe				5,000	1,295
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kayungwe GFS		Conditional transfer for Rural Water	Completed	5,000	1,295
Sector: Social Development				0	3,000
LG Function: Community Mobilisation and Empowerment				0	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: katungu				0	3,000
Item: 263204 Transfers to other govt. units					
Landon Image Development Group		LGMSD (Former LGDP)	N/A	0	3,000

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		253,838	119,131
Sector: Agriculture				60,135	52,426
<i>LG Function: Agricultural Advisory Services</i>				<i>60,135</i>	<i>52,426</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,135	52,426
LCII: katojo				60,135	52,426
Item: 263201 LG Conditional grants					
rutenga		Conditional Grant for NAADS	N/A	60,135	52,426
Sector: Works and Transport				55,177	5,908
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,177</i>	<i>5,908</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: muramba				4,914	0
Item: 263101 LG Conditional grants					
2km of subcounty roads maintained		Other Transfers from Central Government URF	N/A	4,914	0
Output: District Roads Maintenance (URF)				50,263	5,908
LCII: mafuga				5,263	3,772
Item: 263101 LG Conditional grants					
Kirimbe – Kerere		Other Transfers from Central Government	N/A	5,263	3,772
LCII: muramba				45,000	2,136
Item: 263101 LG Conditional grants					
Rugyeyo–Muramba Road		Other Transfers from Central Government	N/A	45,000	2,136
Sector: Education				63,735	55,140
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,954</i>	<i>28,025</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,501	6,650
LCII: katojo				8,501	6,650
Item: 231001 Non Residential buildings (Depreciation)					
Rugandu primary school		Conditional Grant to SFG	Completed	8,501	6,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,453	21,375
LCII: katojo				12,081	10,249
Item: 263101 LG Conditional grants					
Mashuri primary school		Conditional Grant to Primary Education	N/A	3,207	2,734

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		253,838	119,131
Rutenga primary school		Conditional Grant to Primary Education	N/A	3,077	2,645
Rugandu primary school		Conditional Grant to Primary Education	N/A	2,239	2,035
Katojo primary school		Conditional Grant to Primary Education	N/A	3,558	2,834
LCII: mafuga Item: 263101 LG Conditional grants				7,767	5,429
Mafuga primary school		Conditional Grant to Primary Education	N/A	4,939	3,344
Rukooka primary school		Conditional Grant to Primary Education	N/A	2,828	2,085
LCII: muramba Item: 263101 LG Conditional grants				6,605	5,697
Nyamirengyere primary school		Conditional Grant to Primary Education	N/A	3,501	2,877
Muramba primary school		Conditional Grant to Primary Education	N/A	3,103	2,820
LG Function: Secondary Education				28,781	27,115
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,781	27,115
LCII: katojo Item: 263101 LG Conditional grants				28,781	27,115
St. Augustine Rutenga		Conditional Grant to Secondary Education	N/A	28,781	27,115
Sector: Health				4,874	3,656
LG Function: Primary Healthcare				4,874	3,656
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	3,656
LCII: katojo Item: 263101 LG Conditional grants				3,894	2,921
Rutenga HC111		Conditional Grant to PHC - development	N/A	3,894	2,921
LCII: mafuga Item: 263101 LG Conditional grants				980	735
Mafuga HC11		Conditional Grant to PHC - development	N/A	980	735
Sector: Social Development				69,916	2,000

Vote: 519 Kanungu District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		253,838	119,131
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>69,916</i>	<i>2,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				69,916	2,000
LCII: Not Specified				69,916	0
Item: 263204 Transfers to other govt. units					
95% of CDD grant		LGMSD (Former LGDP)	N/A	69,916	0
LCII: Mafuga				0	2,000
Item: 263204 Transfers to other govt. units					
kinyafurwe		LGMSD (Former LGDP)	N/A	0	2,000
tutuguke(Plastic chairs)					

Vote: 519 Kanungu District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 519 Kanungu District

2013/14 Quarter 3

Checklist for QUARTER 3 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