

Vote: 519 Kanungu District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kanungu District

Date: 7/29/2015

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

Vote: 519 Kanungu District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 903,864 | 717,729 | 79% |
| 2a. Discretionary Government Transfers | 4,732,293 | 2,566,908 | 54% |
| 2b. Conditional Government Transfers | 17,316,326 | 14,515,969 | 84% |
| 2c. Other Government Transfers | 2,734,072 | 3,032,557 | 111% |
| 3. Local Development Grant | 350,146 | 350,146 | 100% |
| 4. Donor Funding | 860,694 | 1,272,337 | 148% |
| Total Revenues | 26,897,396 | 22,455,646 | 83% |

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 | 1,484,051 | 1,353,233 | 1,353,084 | 91% | 91% | 100% |
| 2 Finance | 571,441 | 1,210,466 | 1,210,446 | 212% | 212% | 100% |
| 3 Statutory Bodies | 659,573 | 515,690 | 515,352 | 78% | 78% | 100% |
| 4 Production and Marketing | 822,343 | 559,154 | 559,058 | 68% | 68% | 100% |
| 5 Health | 4,712,845 | 5,085,935 | 4,986,001 | 108% | 106% | 98% |
| 6 Education | 14,970,566 | 10,274,213 | 10,274,062 | 69% | 69% | 100% |
| 7a Roads and Engineering | 1,581,521 | 1,678,262 | 1,678,048 | 106% | 106% | 100% |
| 7b Water | 416,129 | 499,012 | 499,011 | 120% | 120% | 100% |
| 8 Natural Resources | 451,094 | 417,856 | 417,820 | 93% | 93% | 100% |
| 9 Community Based Services | 996,430 | 635,992 | 633,808 | 64% | 64% | 100% |
| 10 Planning | 109,644 | 83,051 | 83,050 | 76% | 76% | 100% |
| 11 Internal Audit | 121,758 | 142,070 | 142,070 | 117% | 117% | 100% |
| Grand Total | 26,897,396 | 22,454,932 | 22,351,810 | 83% | 83% | 100% |
| Wage Rec't: | 14,237,228 | 11,869,568 | 11,869,562 | 83% | 83% | 100% |
| Non Wage Rec't: | 9,610,526 | 7,502,815 | 7,499,833 | 78% | 78% | 100% |
| Domestic Dev't | 2,188,947 | 1,810,212 | 1,810,012 | 83% | 83% | 100% |
| Donor Dev't | 860,694 | 1,272,337 | 1,172,403 | 148% | 136% | 92% |

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

The District realized shillings 22,455,646,000 out of the projects annual budget estimates of shillings 26,897,396,000 which is 83% revenue performance. . The underperformance was mainly due to hotels tax, liquor license, market charges, , miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2014/2015. The discretionary funds under central government transfers performed poorly at 54% due to hard to reach allowance that was integrated in salary. The central government conditional grants performed at 84 % with most of the grants performing at 100% except salaries for primary teachers, secondary teacher, salary for political leader s, NAADS. The reasons being that the ministry of Public service delayed to clear recruitment of primary teachers, the electoral commission delayed to replace and elect new sub county leaders while NAADS was restructured and funds remained at the NAADS

Vote: 519 Kanungu District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

secretariat. On other government transfers the over performance of 111% was that there was a release for conduction population and household census that was not budgeted for. On part of donor the over performance was due to funding from UNEPI for immunization against polio and from UNICEF for nutrition that was not budgeted for.

Out of the realized funds to the District worth 22,455,646,000 shs, a total of shillings 22,454,932,000 was released to operational departments which is 100% of the realized funds

A total of Shillings 714,400 for local revenue were still on the general fund by the end of the quarter as funds had just been credited on the general fund account.

As regards the expenditures in the departments, shillings 22,351,732 was utilized making it 99.99% utilisation capacity. Only shillings 103,200,000 for donor from UNICEF, UNFPA, SDS had not been utilized as their activities were scheduled for July 2015 as they operate calendar years.

Vote: 519 Kanungu District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 903,864 | 717,729 | 79% |
| Rent & rates-produced assets-from private entities | 7,200 | 6,231 | 87% |
| Local Service Tax | 45,876 | 103,218 | 225% |
| Local Hotel Tax | 12,857 | 1,200 | 9% |
| Liquor licences | 1,000 | 130 | 13% |
| Agency Fees | 19,000 | 22,849 | 120% |
| Market/Gate Charges | 25,900 | 10,248 | 40% |
| Other Fees and Charges | 17,280 | 2,814 | 16% |
| Other licences | 114,971 | 108,011 | 94% |
| Property related Duties/Fees | 28,580 | 23,746 | 83% |
| Locally Raised Revenues | 575,791 | 417,057 | 72% |
| Registration of Businesses | 3,143 | 5,135 | 163% |
| Miscellaneous | 21,143 | 6,183 | 29% |
| Sale of (Produced) Government Properties/assets | 6,724 | 7,067 | 105% |
| Sale of non-produced government Properties/assets | 2,286 | 0 | 0% |
| Animal & Crop Husbandry related levies | 4,857 | 239 | 5% |
| Business licences | 17,143 | 2,199 | 13% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 114 | 1,403 | 1228% |
| 2a. Discretionary Government Transfers | 4,732,293 | 2,566,908 | 54% |
| District Unconditional Grant - Non Wage | 466,434 | 466,436 | 100% |
| Transfer of District Unconditional Grant - Wage | 1,183,686 | 1,429,832 | 121% |
| Transfer of Urban Unconditional Grant - Wage | 500,774 | 443,652 | 89% |
| Hard to reach allowances | 2,354,411 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | 226,987 | 226,988 | 100% |
| 2b. Conditional Government Transfers | 17,316,326 | 14,515,969 | 84% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 160,984 | 160,984 | 100% |
| Conditional Grant to NGO Hospitals | 198,622 | 198,620 | 100% |
| Conditional Grant to PAF monitoring | 49,746 | 49,748 | 100% |
| Conditional Transfers for Non Wage Technical Institutes | 354,985 | 354,984 | 100% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 86,035 | 86,035 | 100% |
| Conditional transfers to School Inspection Grant | 48,021 | 48,021 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 10,570 | 10,568 | 100% |
| Conditional transfer for Rural Water | 356,129 | 356,129 | 100% |
| Conditional transfers to Special Grant for PWDs | 22,067 | 22,068 | 100% |
| Conditional transfers to DSC Operational Costs | 39,485 | 39,484 | 100% |
| Conditional transfers to Production and Marketing | 64,726 | 74,727 | 115% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 170,352 | 34,944 | 21% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 28,120 | 100% |
| Conditional Grant to Primary Salaries | 7,438,235 | 5,121,342 | 69% |
| Conditional Grant to PHC- Non wage | 159,297 | 159,297 | 100% |
| Conditional Grant to PHC Salaries | 2,216,598 | 2,701,220 | 122% |
| Conditional Grant for NAADS | 208,019 | 0 | 0% |
| Conditional Grant to Agric. Ext Salaries | 86,951 | 53,621 | 62% |
| Conditional Grant to Community Devt Assistants Non Wage | 15,615 | 15,616 | 100% |
| Conditional Grant to Primary Education | 541,467 | 534,068 | 99% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| Conditional Grant to District Hospitals | 137,577 | 137,576 | 100% |
| Conditional Grant to Functional Adult Lit | 11,587 | 11,588 | 100% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 4,450 | 4,452 | 100% |
| Conditional Grant to PHC - development | 168,082 | 168,081 | 100% |
| Conditional Grant to Secondary Education | 1,481,177 | 1,481,177 | 100% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 21,262 | 87% |
| NAADS (Districts) - Wage | 255,095 | 193,758 | 76% |
| Conditional Transfers for Non Wage Community Polytechnics | 143,336 | 143,336 | 100% |
| Conditional Grant to Secondary Salaries | 1,951,331 | 1,425,864 | 73% |
| Conditional Grant to SFG | 413,697 | 413,697 | 100% |
| Conditional Grant to Tertiary Salaries | 431,448 | 427,584 | 99% |
| Conditional Grant to Urban Water | 16,000 | 16,000 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% |
| 2c. Other Government Transfers | 2,734,072 | 3,032,557 | 111% |
| CREDIT LINE KAMBUGA HOSPITAL | 500,000 | 73,048 | 15% |
| CREDIT LINE NDA | 262,000 | 527,334 | 201% |
| Ministry of Gender and social development(special grant). | | 4,014 | |
| ministry of tourism (UWA revenue sharing) | 290,000 | 266,861 | 92% |
| Ministry of tourism (UWA QUEPA) | 14,500 | 0 | 0% |
| ministry of water and environment | | 81,700 | |
| Other Transfers from Central Government (RECOVERY FROM YOUTH GROUPS | | 10,305 | |
| Other Transfers from Uganda Road Fund | 1,298,307 | 1,418,306 | 109% |
| UBOS | | 622,045 | |
| Unspent balances – Conditional Grants | 6,375 | 6,375 | 100% |
| conditional transfer from the Ministry of local Government | | 13,700 | |
| Ministry of Gender (youth livelihood project | 362,891 | 8,868 | 2% |
| 3. Local Development Grant | 350,146 | 350,146 | 100% |
| LGMSD (Former LGDP) | 350,146 | 350,146 | 100% |
| 4. Donor Funding | 860,694 | 1,272,337 | 148% |
| WHO surveillance | 10,000 | 0 | 0% |
| MOH VHT | 20,000 | 0 | 0% |
| NTD RESEARCH TRIANGLE | 15,000 | 0 | 0% |
| PACE | 5,000 | 0 | 0% |
| SDS | 317,274 | 270,997 | 85% |
| UNEPI | | 331,922 | |
| UNFPA | 277,420 | 366,152 | 132% |
| unicef | | 275,985 | |
| WHO EPIDEMIC | 70,000 | 17,281 | 25% |
| WHO MTRAC | 6,000 | 0 | 0% |
| WHO REPRODUCTIVE HEALTH | 50,000 | 0 | 0% |
| GLOBAL FUND | 90,000 | 10,000 | 11% |
| Total Revenues | 26,897,396 | 22,455,646 | 83% |

(i) Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 79% of the projected annual revenues. The underperformance was mainly due to, hotels tax, liquor license, market charges, other fees and charges, miscellaneous and business license due to the understaffing in the urban council and finance department to have an update tax register for the estimation of the expected taxes.

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Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

The discretionary funds under central government transfers performed poorly at 54% due to hard to reach allowances that were integrated in salary. The central government conditional grants performed at 84 % with most of the grants performing at 100% except salaries for primary teachers, secondary teachers, salary for political leaders, NAADS. The reasons being that the ministry of Public service delayed to clear recruitment of primary teachers, the electoral commission delayed to replace and elect new sub county leaders while NAADS was restructured and funds remained at the NAADS secretariat.

(iii) Cumulative Performance for Donor Funding

The Donors funds have performed up to 148% of the projected annual donor budget. The over performance was due to funding from UNEPI for immunization against polio and from UNICEF for nutrition that was not budgeted for. Most of other donor budgets such as Reproductive health, Pace, research triangle performed poor as there were finalizing modalities of releasing funds to the District

Vote: 519 Kanungu District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,307,399 | 1,130,909 | 87% | 330,363 | 278,146 | 84% |
| Conditional Grant to PAF monitoring | 18,600 | 18,600 | 100% | 4,650 | 4,650 | 100% |
| Locally Raised Revenues | 37,300 | 128,705 | 345% | 9,325 | 32,917 | 353% |
| Unspent balances – Other Government Transfers | 47 | 47 | 101% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 836,511 | 580,291 | 69% | 212,652 | 141,886 | 67% |
| District Unconditional Grant - Non Wage | 18,541 | 22,118 | 119% | 4,635 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 312,127 | 381,148 | 122% | 78,032 | 98,693 | 126% |
| Hard to reach allowances | 84,274 | 0 | 0% | 21,068 | 0 | 0% |
| <i>Development Revenues</i> | 176,651 | 222,324 | 126% | 44,163 | 21,219 | 48% |
| LGMSD (Former LGDP) | 41,000 | 40,455 | 99% | 10,250 | 5,993 | 58% |
| Locally Raised Revenues | 71,786 | 84,416 | 118% | 17,947 | 15,226 | 85% |
| Multi-Sectoral Transfers to LLGs | 40,000 | 36,149 | 90% | 10,000 | 0 | 0% |
| District Unconditional Grant - Non Wage | 23,865 | 61,304 | 257% | 5,966 | 0 | 0% |
| Total Revenues | 1,484,051 | 1,353,233 | 91% | 374,526 | 299,365 | 80% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,307,399 | 1,130,786 | 86% | 326,838 | 278,079 | 85% |
| Wage | 791,136 | 718,504 | 91% | 197,784 | 190,184 | 96% |
| Non Wage | 516,263 | 412,282 | 80% | 129,054 | 87,895 | 68% |
| <i>Development Expenditure</i> | 176,651 | 222,298 | 126% | 47,688 | 28,184 | 59% |
| Domestic Development | 176,651 | 222,298 | 126% | 47,688 | 28,184 | 59% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,484,050 | 1,353,084 | 91% | 374,525 | 306,263 | 82% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 123 | 0% | | | |
| <i>Development Balances</i> | | 26 | 0% | | | |
| Domestic Development | | 26 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 149 | 0% | | | |

The department has cumulatively received shillings 1,353,233,000 shs for the financial year which is 91% of the annual budget for 2014/2015. There over performance on local revenue and unconditional grant non wage to the department was due to the increased travel by the office of the chief administrative officer and human resource to process payments for staff and for settlement of the debts on the construction of the Administration block. Only shillings 149 808 of the released funds was not utilized for the capacity building grant and bank charges

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

A total of 149,808shs was not utilized by the end of the quarter of which shs 123,471 was for bank charges on administration while shillings 26,337 is for bank charges on capacity building account

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 14 | 4 |
| Availability and implementation of LG capacity building policy and plan | Yes | Yes |
| %age of LG establish posts filled | 60 | 60 |
| No. of monitoring visits conducted | 12 | 3 |
| No. of monitoring reports generated | | 3 |
| No. of monitoring visits conducted (PRDP) | 12 | 0 |
| No. of monitoring reports generated (PRDP) | 12 | 0 |
| No. of existing administrative buildings rehabilitated | 4 | 1 |
| No. of vehicles purchased | 4 | 0 |
| Function Cost (US\$ '000) | 1,484,050 | 1,353,084 |
| Cost of Workplan (US\$ '000): | 1,484,050 | 1,353,084 |

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

Coordination and supervision of government programs.

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

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

offering hands on support.

Supervision of Lower Local Governments/mentoring and

Payment for the debt on the construction of Administration block

Capacity building carrier for the 6 Accounts and Administrative cadres

Capacity building plan approved

Capacity building conference held

Vote: 519 Kanungu District**2014/15 Quarter 4****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> | 540,880 | 1,208,601 | 223% | 135,213 | 150,094 | 111% |
| Conditional Grant to PAF monitoring | 5,643 | 8,082 | 143% | 1,411 | 3,025 | 214% |
| Locally Raised Revenues | 13,500 | 4,064 | 30% | 3,375 | 4,064 | 120% |
| Unspent balances – Other Government Transfers | 26 | 26 | 101% | 0 | 0 | |
| Other Transfers from Central Government | | 622,045 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 258,822 | 266,676 | 103% | 64,706 | 64,201 | 99% |
| District Unconditional Grant - Non Wage | 37,723 | 36,663 | 97% | 9,431 | 7,901 | 84% |
| Transfer of District Unconditional Grant - Wage | 211,045 | 271,046 | 128% | 52,761 | 70,904 | 134% |
| Hard to reach allowances | 14,121 | 0 | 0% | 3,530 | 0 | 0% |
| <i>Development Revenues</i> | 30,562 | 1,865 | 6% | 7,640 | 0 | 0% |
| Locally Raised Revenues | 30,562 | 0 | 0% | 7,640 | 0 | 0% |
| District Unconditional Grant - Non Wage | | 1,865 | | 0 | 0 | |
| Total Revenues | 571,441 | 1,210,466 | 212% | 142,854 | 150,094 | 105% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 540,880 | 1,208,581 | 223% | 135,213 | 150,759 | 111% |
| Wage | 211,045 | 341,424 | 162% | 52,762 | 90,329 | 171% |
| Non Wage | 329,834 | 867,157 | 263% | 82,451 | 60,430 | 73% |
| <i>Development Expenditure</i> | 30,562 | 1,865 | 6% | 7,641 | 0 | 0% |
| Domestic Development | 30,562 | 1,865 | 6% | 7,641 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 571,442 | 1,210,446 | 212% | 142,853 | 150,759 | 106% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 20 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 20 | 0% | | | |

The department has cumulatively received shillings 1,210,466,000 for the financial year budget of 2014/2015 which is 212%. The over performance was due to the release of shillings 622,045,000 for the population and housing census that was not budgeted for and for salary of new staff in finance originally not budgeted for .only shillings 20,425 has not been utilized

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

Shs 20,425 was not utilized at the end of 4th quarter to cater f bank charges .

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 1481 Financial Management and Accountability(LG)

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 30/07/2014 | 29/05/2015 |
| Value of LG service tax collection | 22255000 | 20521112 |
| Value of Hotel Tax Collected | 7215000 | 6033185 |
| Value of Other Local Revenue Collections | 121058000 | 118332619 |
| Date of Approval of the Annual Workplan to the Council | 30/06/2014 | 29/05/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/04/2014 | 27/04/2014 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 | 05/05/2015 |
| Function Cost (UShs '000) | 571,442 | 1,210,446 |
| Cost of Workplan (UShs '000): | 571,442 | 1,210,446 |

Books of accounts posted balanced and reconciled

11 sets of monthly accountabilities submitted to MOFPED, Annual performance report submitted to MOFPED and Final accounts submitted to OAG

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 659,573 | 515,690 | 78% | 164,799 | 196,757 | 119% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 21,262 | 87% | 6,131 | 6,131 | 100% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 28,120 | 100% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 39,485 | 39,484 | 100% | 9,871 | 9,871 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 170,352 | 34,944 | 21% | 42,588 | 8,736 | 21% |
| Conditional transfers to Councillors allowances and E | 86,035 | 86,035 | 100% | 21,509 | 72,535 | 337% |
| Locally Raised Revenues | 32,526 | 60,328 | 185% | 8,131 | 36,755 | 452% |
| Unspent balances – Other Government Transfers | 377 | 377 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 155,824 | 140,538 | 90% | 38,956 | 45,777 | 118% |
| District Unconditional Grant - Non Wage | 87,189 | 64,908 | 74% | 21,797 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 35,143 | 39,695 | 113% | 8,786 | 9,924 | 113% |
| Total Revenues | 659,573 | 515,690 | 78% | 164,799 | 196,757 | 119% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 659,573 | 515,352 | 78% | 164,799 | 197,627 | 120% |
| Wage | 230,018 | 95,900 | 42% | 57,505 | 24,791 | 43% |
| Non Wage | 429,555 | 419,452 | 98% | 107,294 | 172,836 | 161% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 659,573 | 515,352 | 78% | 164,799 | 197,627 | 120% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 338 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 338 | 0% | | | |

The department has cumulatively received shillings 515,690,000 shs which is 78% of the annual budget for 2014/2015. The underperformance was due little payment of the salary and gratuity of political leaders as most of the political leaders left service and have not been replaced. Out of the realized funds the department spent shs 515,352,000= which reflects 99.9% utilization capacity and an annual expenditure of 78 % against the planned annual expenditure. A total of 337,978 shillings for the land board was not utilized by the end of the quarter to cater for bank charges

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

The department remained with a balance of shillings 337,978 shillings for the land board to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 430 | 0 |
| No. of Land board meetings | 10 | 0 |
| No. of Auditor Generals queries reviewed per LG | 18 | 3 |
| No. of LG PAC reports discussed by Council | 4 | 3 |
| Function Cost (US\$ '000) | 659,573 | 515,352 |
| Cost of Workplan (US\$ '000): | 659,573 | 515,352 |

6 Council meeting held,

17 standing committee meetings held.

4 quarterly monitoring by district councilors in their constituencies conducted, 1 business committee meeting held, 3 standing committee meetings held on finance committee and, social services

12 executive committee meetings held on,

4 quarterly monitoring by DEC members conducted.

13 contracts committee held 10 and evaluation committee meetings. 94 contracts were awarded and 2 submissions for contract award of tea nursery supplies to NAADS secretariat made.

4 PAC committee meetings held

10 District Service committee meetings conducted

5 land board meetings held

Vote: 519 Kanungu District**2014/15 Quarter 4****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> | 573,568 | 516,899 | 90% | 143,260 | 76,578 | 53% |
| Conditional Grant to Agric. Ext Salaries | 86,951 | 53,621 | 62% | 21,738 | 13,405 | 62% |
| Conditional transfers to Production and Marketing | 31,970 | 50,349 | 157% | 7,993 | 8,512 | 106% |
| NAADS (Districts) - Wage | 255,095 | 193,758 | 76% | 63,774 | 0 | 0% |
| Unspent balances – Other Government Transfers | 530 | 530 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 11,400 | 0 | 0% | 2,850 | 0 | 0% |
| District Unconditional Grant - Non Wage | 2,504 | 0 | 0% | 626 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 183,852 | 218,641 | 119% | 45,963 | 54,660 | 119% |
| Hard to reach allowances | 1,268 | 0 | 0% | 317 | 0 | 0% |
| <i>Development Revenues</i> | 248,774 | 42,255 | 17% | 62,194 | 21,269 | 34% |
| Conditional Grant for NAADS | 208,019 | 0 | 0% | 52,005 | 0 | 0% |
| Conditional transfers to Production and Marketing | 32,756 | 24,378 | 74% | 8,189 | 7,669 | 94% |
| Locally Raised Revenues | 6,000 | 1,842 | 31% | 1,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | | 16,035 | | 0 | 13,600 | |
| District Unconditional Grant - Non Wage | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Total Revenues | 822,343 | 559,154 | 68% | 205,453 | 97,846 | 48% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 573,568 | 516,803 | 90% | 143,790 | 80,563 | 56% |
| Wage | 525,897 | 466,019 | 89% | 131,474 | 68,065 | 52% |
| Non Wage | 47,671 | 50,784 | 107% | 12,315 | 12,498 | 101% |
| <i>Development Expenditure</i> | 248,774 | 42,255 | 17% | 61,664 | 33,113 | 54% |
| Domestic Development | 248,774 | 42,255 | 17% | 61,664 | 33,113 | 54% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 822,343 | 559,058 | 68% | 205,453 | 113,676 | 55% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 96 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 96 | 0% | | | |

The Department has cumulatively received shillings 559,154,000 which is 68% of the planned revenues. The underperformance is due to the poor performance of NAADS funds due to its restructuring of which funds remained at the NAADS secretariat..

The department has cumulatively utilized 559,058,000, shs which is 99.99% of the received funds. The unspent balance total to 96,000 shs for bank charges

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

the department had unspent balance of shillings 96,108 for bank charges on the NAADS account and production account.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 10 | 10 |
| No. of functional Sub County Farmer Forums | 17 | 0 |
| No. of farmers accessing advisory services | 26918 | 0 |
| No. of farmer advisory demonstration workshops | 3943 | 0 |
| No. of farmers receiving Agriculture inputs | 1986 | 0 |
| Function Cost (US\$ '000) | 472,769 | 204,578 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 55000 | 49528 |
| No. of livestock by type undertaken in the slaughter slabs | 2500 | 2180 |
| No. of fish ponds stocked | 16 | 16 |
| No. of parishes receiving anti-vermin services | 5 | 0 |
| No of slaughter slabs constructed | | 1 |
| Function Cost (US\$ '000) | 340,373 | 348,514 |
| Function: 0183 District Commercial Services | | |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 20 | 20 |
| No. of opportunities identified for industrial development | 4 | 0 |
| No. of value addition facilities in the district | 1 | 1 |
| A report on the nature of value addition support existing and needed | YES | yes |
| No of awareness radio shows participated in | 4 | 2 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | 2 |
| No of businesses assisted in business registration process | 4 | 0 |
| No. of enterprises linked to UNBS for product quality and standards | 4 | 1 |
| No. of market information reports disseminated | 4 | 2 |
| No of cooperative groups supervised | 12 | 9 |
| No. of cooperative groups mobilised for registration | 4 | 4 |
| Function Cost (US\$ '000) | 9,200 | 5,966 |
| Cost of Workplan (US\$ '000): | 822,343 | 559,058 |

4 Quarterly report submitted to MAAIF.

41 coffee nursery beds with a total of 1,710,000 coffee seedlings assessed.

415 animals inspected at gazetted slaughter slabs.

10,000 birds vaccinated for new castle disease in kambuga and kanungu town councils.

disease surveillance conducted in 17 sub counties and town councils.

114 farmers that applied to benefit under the heifer intervention / presidential pledge assessed in kambuga Tc, kambuga, katete and kanyantoro sub counties.

One slaughter slab constructed and completed at kanyantoro.

One office lap top computer for production office procured.

2 SACCOS (kanyantoro, KIDEVO) audited and supervised.

20 hospitality facilities re inspected for compliance with set standards.

one business group (GOLDEN WINES) linked to UNBS and registered

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 3,936,532 | 3,819,425 | 97% | 982,961 | 801,638 | 82% |
| Conditional Grant to PHC Salaries | 2,216,598 | 2,701,220 | 122% | 554,150 | 675,305 | 122% |
| Conditional Grant to PHC- Non wage | 159,297 | 159,297 | 100% | 39,824 | 39,824 | 100% |
| Conditional Grant to District Hospitals | 137,577 | 137,576 | 100% | 34,394 | 34,394 | 100% |
| Conditional Grant to NGO Hospitals | 198,622 | 198,620 | 100% | 49,655 | 49,655 | 100% |
| Locally Raised Revenues | | 6,420 | | 0 | 2,460 | |
| Other Transfers from Central Government | 762,000 | 601,091 | 79% | 190,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 26,800 | 9,241 | 34% | 5,528 | 0 | 0% |
| District Unconditional Grant - Non Wage | 3,669 | 5,960 | 162% | 917 | 0 | 0% |
| Hard to reach allowances | 431,969 | 0 | 0% | 107,992 | 0 | 0% |
| <i>Development Revenues</i> | 776,313 | 1,266,509 | 163% | 187,449 | 243,747 | 130% |
| Conditional Grant to PHC - development | 168,082 | 168,081 | 100% | 42,020 | 24,602 | 59% |
| Donor Funding | 577,715 | 1,044,295 | 181% | 144,429 | 201,528 | 140% |
| LGMSD (Former LGDP) | 26,516 | 30,925 | 117% | 0 | 4,409 | |
| Multi-Sectoral Transfers to LLGs | 4,000 | 23,208 | 580% | 1,000 | 13,208 | 1321% |
| Total Revenues | 4,712,845 | 5,085,935 | 108% | 1,170,410 | 1,045,385 | 89% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,936,532 | 3,819,425 | 97% | 984,133 | 803,157 | 82% |
| Wage | 2,216,598 | 2,701,220 | 122% | 554,150 | 675,305 | 122% |
| Non Wage | 1,719,934 | 1,118,205 | 65% | 429,983 | 127,852 | 30% |
| <i>Development Expenditure</i> | 776,314 | 1,166,576 | 150% | 186,277 | 286,466 | 154% |
| Domestic Development | 198,598 | 222,214 | 112% | 41,848 | 131,408 | 314% |
| Donor Development | 577,715 | 944,362 | 163% | 144,429 | 155,058 | 107% |
| Total Expenditure | 4,712,846 | 4,986,001 | 106% | 1,170,410 | 1,089,623 | 93% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 99,933 | 13% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 99,933 | 17% | | | |
| Total Unspent Balance (Provide details as an annex) | | 99,933 | 2% | | | |

The health department received shs 5,068,318,000 which is 108% of the total planned annual budget for 2014/2015. The over performance was due to the donor funding under UNICEF and UNEPI that was not originally budgeted for. The department has been able to utilize shillings 4,986,001,00 of the released funds which is 98% of the released funds. Out of the un utilized funds totaling to sh 99,933,262, Donor funds have a balance on account worth shs.99,933,262 of which SDS remained with a balance of 11,780,357 for LQAS, UNFPA with a balance of shs 6,680,119 for world population day, UNICEF with a balance of 73,489,786 for UNAP finalisation, DNCC monthly meetings and leadership training workshop due July 2015, GAVI fund worth shs.7,983,000 for immunization outreaches due July 2015

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

shs SDS remained with a balance of 11,780,357 for LQAS due July 2015 UNICEF with a balance of 73,489,786 for UNAP finalisation GAVI fund worth shs.7,983,000 for immunisation outreaches due July 2015

(ii) Highlights of Physical Performance

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 762000000 | 909840 |
| Value of health supplies and medicines delivered to health facilities by NMS | 120000000 | 120000000 |
| %age of approved posts filled with trained health workers | 80 | 68 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 28500 | 72050 |
| No. and proportion of deliveries in the District/General hospitals | 1600 | 1160 |
| Number of total outpatients that visited the District/ General Hospital(s). | 55500 | 74865 |
| Number of inpatients that visited the NGO hospital facility | 14250 | 10400 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1600 | 1825 |
| Number of outpatients that visited the NGO hospital facility | 45250 | 36653 |
| Number of outpatients that visited the NGO Basic health facilities | 41250 | 59484 |
| Number of inpatients that visited the NGO Basic health facilities | 2200 | 4228 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 720 | 1139 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 14200 | 10419 |
| Number of trained health workers in health centers | 450 | 389 |
| No. of trained health related training sessions held. | 200 | 158 |
| No of healthcentres constructed | 0 | 1 |
| No of healthcentres rehabilitated | 3 | 3 |
| No of staff houses constructed | 1 | 1 |
| No of staff houses rehabilitated | 2 | 1 |
| No of maternity wards constructed | 1 | 1 |
| Value of medical equipment procured | 15000000 | 0 |
| Number of outpatients that visited the Govt. health facilities. | 212500 | 264682 |
| Number of inpatients that visited the Govt. health facilities. | 26500 | 23050 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3460 | 3742 |
| %age of approved posts filled with qualified health workers | 54 | 15 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 60 | 60 |
| No. of children immunized with Pentavalent vaccine | 16700 | 15129 |
| Function Cost (US\$ '000) | 4,712,846 | 4,986,001 |
| Cost of Workplan (US\$ '000): | 4,712,846 | 4,986,001 |

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

Vote: 519 Kanungu District

2014/15 Quarter 4

Workplan 5: Health

S/C

Monitored sanitation in all Health units

Conducted support supervision to environmental Health staff

carried out Community Dialogue on hygiene, advocacy and sanitation in Kirima and Kayonza sub counties.

Kinaba staff house constructed

Extended electricity to Kanungu and Kihiki health centre ivs

Rehabilitated matanda health centre 111 OPD

A 4 stance VIP latrine constructed at kanyatorong hc111.

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 14,433,797 | 9,772,941 | 68% | 3,608,427 | 2,456,029 | 68% |
| Conditional Grant to Tertiary Salaries | 431,448 | 427,584 | 99% | 107,862 | 106,896 | 99% |
| Conditional Grant to Primary Salaries | 7,438,235 | 5,121,342 | 69% | 1,859,559 | 1,280,335 | 69% |
| Conditional Grant to Secondary Salaries | 1,951,331 | 1,425,864 | 73% | 487,833 | 356,466 | 73% |
| Conditional Grant to Primary Education | 541,467 | 534,068 | 99% | 135,367 | 134,919 | 100% |
| Conditional Grant to Secondary Education | 1,481,177 | 1,481,177 | 100% | 370,294 | 366,959 | 99% |
| Conditional transfers to School Inspection Grant | 48,021 | 48,021 | 100% | 12,005 | 12,050 | 100% |
| Conditional Transfers for Non Wage Community Poly | 143,336 | 143,336 | 100% | 35,834 | 39,034 | 109% |
| Conditional Transfers for Non Wage Technical & Farn | 160,984 | 160,984 | 100% | 40,246 | 40,246 | 100% |
| Conditional Transfers for Non Wage Technical Institut | 354,985 | 354,984 | 100% | 88,746 | 88,746 | 100% |
| Locally Raised Revenues | | 3,000 | | 0 | 0 | |
| Unspent balances – Other Government Transfers | 88 | 88 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 9,450 | 0 | 0% | 2,363 | 0 | 0% |
| District Unconditional Grant - Non Wage | 6,457 | 12,824 | 199% | 1,614 | 10,488 | 650% |
| Transfer of District Unconditional Grant - Wage | 60,157 | 59,669 | 99% | 15,039 | 19,890 | 132% |
| Hard to reach allowances | 1,806,660 | 0 | 0% | 451,665 | 0 | 0% |
| <i>Development Revenues</i> | 536,769 | 501,273 | 93% | 134,192 | 61,788 | 46% |
| Conditional Grant to SFG | 413,697 | 413,697 | 100% | 103,424 | 60,552 | 59% |
| LGMSD (Former LGDP) | 31,892 | 30,424 | 95% | 7,973 | 1,236 | 16% |
| Multi-Sectoral Transfers to LLGs | 91,180 | 57,152 | 63% | 22,795 | 0 | 0% |
| Total Revenues | 14,970,566 | 10,274,213 | 69% | 3,742,619 | 2,517,817 | 67% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 14,433,797 | 9,772,941 | 68% | 3,608,426 | 2,456,153 | 68% |
| Wage | 9,881,171 | 7,054,596 | 71% | 2,470,294 | 1,763,835 | 71% |
| Non Wage | 4,552,627 | 2,718,345 | 60% | 1,138,132 | 692,318 | 61% |
| <i>Development Expenditure</i> | 536,769 | 501,121 | 93% | 134,193 | 119,088 | 89% |
| Domestic Development | 536,769 | 501,121 | 93% | 134,193 | 119,088 | 89% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 14,970,566 | 10,274,062 | 69% | 3,742,619 | 2,575,241 | 69% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 152 | 0% | | | |
| Domestic Development | | 152 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 152 | 0% | | | |

The Department has cumulatively received shillings 545,554,000 which is 66% of the planned revenues. The underperformance is due to the poor performance of NAADS funds due to its restructuring.

The department has cumulatively utilized 545,458, shs which is The department has cumulatively received shillings 10,274,213,00 of the annual budget of which is 69%. The underperformance was due to wages for secondary teachers as some teachers transferred services and have not been replaced. The department utilized 10,274,213,000 shs which is 100% of the received funds. The unspent balance total to shs 151,921 99,931 for local revenue for bank charges, and 51,990 under LGMSDP for bank charges

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

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 6: Education**

The unspent balance total to shs 151,921 of 99,931 for local revenue for bank charges, and 51,990 under LGMSDP for bank charges

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 1159 | 1188 |
| No. of qualified primary teachers | 1159 | 1188 |
| No. of textbooks distributed | 7772 | 0 |
| No. of pupils enrolled in UPE | 62000 | 6500 |
| No. of Students passing in grade one | 700 | 468 |
| No. of pupils sitting PLE | 5000 | 4737 |
| No. of classrooms constructed in UPE | 0 | 1 |
| No. of latrine stances constructed | 85 | 82 |
| Function Cost (UShs '000) | 9,050,676 | 5,941,220 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 203 | 203 |
| No. of students passing O level | 1800 | 8500 |
| No. of students sitting O level | 2025 | 2000 |
| No. of students enrolled in USE | 9860 | 8875 |
| No. of classrooms constructed in USE | 6 | 6 |
| Function Cost (UShs '000) | 4,195,401 | 3,133,837 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 100 | 100 |
| No. of students in tertiary education | 617 | 850 |
| Function Cost (UShs '000) | 1,609,855 | 1,067,216 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 260 | 260 |
| No. of secondary schools inspected in quarter | 26 | 25 |
| No. of tertiary institutions inspected in quarter | 4 | 4 |
| No. of inspection reports provided to Council | 4 | 4 |
| Function Cost (UShs '000) | 114,635 | 131,789 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 01 | 0 |
| No. of children accessing SNE facilities | 13 | 13 |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 14,970,566 | 10,274,062 |

1188 primary teachers paid their salary
 203 secondary teachers paid their salary
 100 tertiary teachers paid their salary
 110 primary schools inspected
 25 secondary schools inspected
 4 tertiary schools inspected
 One quarterly performance report prepared and submitted to council.
 10- 5 stance VIP latrine stances constructed.
 Kinaba secondary school 4 classroom constructed
 2 V IP latrine constructed at Kinaba secondary school and

Vote: 519 Kanungu District

2014/15 Quarter 4

Workplan 6: Education

8 stance of VIP latrine constructed at Kinaba secondary school

Vote: 519 Kanungu District**2014/15 Quarter 4****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> | 1,380,640 | 1,608,663 | 117% | 211,172 | 720,694 | 341% |
| Unspent balances – Other Government Transfers | 4,613 | 4,613 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 1,298,307 | 1,431,297 | 110% | 191,742 | 703,543 | 367% |
| Multi-Sectoral Transfers to LLGs | | 103,741 | | 0 | 5,826 | |
| District Unconditional Grant - Non Wage | 1,073 | 550 | 51% | 268 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 76,648 | 68,462 | 89% | 19,162 | 11,325 | 59% |
| <i>Development Revenues</i> | 200,881 | 69,599 | 35% | 50,220 | 12,000 | 24% |
| Locally Raised Revenues | | 10,543 | | 0 | 10,543 | |
| Multi-Sectoral Transfers to LLGs | 184,881 | 57,192 | 31% | 46,220 | 0 | 0% |
| District Unconditional Grant - Non Wage | 16,000 | 1,864 | 12% | 4,000 | 1,457 | 36% |
| Total Revenues | 1,581,521 | 1,678,262 | 106% | 261,392 | 732,694 | 280% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,380,640 | 1,608,448 | 117% | 211,172 | 731,886 | 347% |
| Wage | 76,648 | 105,404 | 138% | 19,162 | 11,325 | 59% |
| Non Wage | 1,303,993 | 1,503,044 | 115% | 192,010 | 720,561 | 375% |
| <i>Development Expenditure</i> | 200,881 | 69,599 | 35% | 50,220 | 12,000 | 24% |
| Domestic Development | 200,881 | 69,599 | 35% | 50,220 | 12,000 | 24% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,581,521 | 1,678,048 | 106% | 261,392 | 743,886 | 285% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 215 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 215 | 0% | | | |

The works department has cumulatively received shs 1,678,262,000 of the projected annual revenue which accounts to 106%. The over performance was due to release of the emergency funds for Burema-Kanyungusi road (80 million) and for Kambuga Town council (50Million). On quarterly basis, the Department received a total of 749,740,000 shillings (287%) of the expected quarterly budget. The over performance was due to the release of 400,000,000 shillings for tarmarcking 1km in butogota TC. A total of 1,678,048,000 shillings had been spent by the end of the quarter; leaving an unspent balance of 215,545 shillings for bank charges

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

The unspent balance worth 215,546 shillings is on works account for bank charges

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Length in Km. of urban roads upgraded to bitumen standard | 2 | 2 |
| Length in Km of Urban paved roads routinely maintained | 51 | 71 |
| Length in Km of Urban paved roads periodically maintained | | 71 |
| Length in Km of District roads routinely maintained | 255 | 235 |
| Length in Km of District roads periodically maintained | 76 | 76 |
| No. of bridges maintained | 1 | 1 |
| Function Cost (US\$ '000) | 1,405,635 | 1,545,149 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 175,886 | 132,898 |
| Cost of Workplan (US\$ '000): | 1,581,521 | 1,678,048 |

38 Kms of community access roads maintained as follows:

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

26Kms of roads routinely maintained (out of which 10Kms of Kishenyi-Kihembe road in Kanyantorogo sub county and 16Km of KyeijangaNyamigoye

2Kms of Urban roads upgraded to bituminous standards (1 Km for Kibiriti road in Butogota TC and 1Km of katete road in Kanungu TC)

71Kms of Urban roads routinely maintained as follow: Burwanzi road 1.8km, Nyakiyaga-Rwemisis-Progressive road 2.7km, Kiruruma-Nyamwegabira 3.3km road in Kihiki TC;

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

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

Vote: 519 Kanungu District**2014/15 Quarter 4****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 | 119,700 | 214% | 14,000 | 39,500 | 282% |
| Conditional Grant to Urban Water | 16,000 | 16,000 | 100% | 4,000 | 4,000 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% | 5,500 | 5,500 | 100% |
| Other Transfers from Central Government | | 81,700 | | 0 | 30,000 | |
| Multi-Sectoral Transfers to LLGs | 18,000 | 0 | 0% | 4,500 | 0 | 0% |
| <i>Development Revenues</i> | 360,129 | 379,312 | 105% | 89,032 | 58,077 | 65% |
| Conditional transfer for Rural Water | 356,129 | 356,129 | 100% | 89,032 | 52,126 | 59% |
| Multi-Sectoral Transfers to LLGs | 4,000 | 23,183 | 580% | 0 | 5,951 | |
| Total Revenues | 416,129 | 499,012 | 120% | 103,032 | 97,577 | 95% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 56,000 | 119,700 | 214% | 14,000 | 53,764 | 384% |
| Wage | 0 | 0 | | 0 | 0 | |
| Non Wage | 56,000 | 119,700 | 214% | 14,000 | 53,764 | 384% |
| <i>Development Expenditure</i> | 360,129 | 379,311 | 105% | 89,032 | 130,136 | 146% |
| Domestic Development | 360,129 | 379,311 | 105% | 89,032 | 130,136 | 146% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 416,129 | 499,011 | 120% | 103,032 | 183,900 | 178% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The water department has received shillings 499,012,000 out of the project annual revenue of shillings 416,129,000 which is 120 %. The over performance was due to shillings 81,700,000 shillings from the Ministry of water, land and environment for the monitoring of the construction of kanyampanga GFS that was not budgeted for.

The department utilized all the funds that were released to the department

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

All the received funds were utilised

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 4****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 | 21 |
| No. of water points tested for quality | 20 | 25 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 | 2 |
| No. of sources tested for water quality | 9 | 12 |
| No. of water and Sanitation promotional events undertaken | 10 | 10 |
| No. of water user committees formed. | 11 | 11 |
| No. Of Water User Committee members trained | 77 | 77 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 15 | 20 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 6 | 6 |
| No. of public latrines in RGCs and public places | 1 | 1 |
| No. of springs protected | 11 | 11 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 1 | 1 |
| No. of deep boreholes rehabilitated | 1 | 1 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 1 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 1 | 1 |
| Function Cost (US\$ '000) | 400,129 | 487,011 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 16,000 | 12,000 |
| Cost of Workplan (US\$ '000): | 416,129 | 499,011 |

The major achievements with in this quarter included payment of 3 springs in Kinaaba, 3 in Nyamirama, 2 in Kirima, 1 in Kihahi TC, 1 in Kanyantorogo and 1 in Kambuga in addition to construction of 1 shallow well in Kihahi tc, rehabilitation of 1 borehole in Nyamirama, rehabilitation of kabashaki GFS and office operations. Kihanda GFS constructed

Vote: 519 Kanungu District**2014/15 Quarter 4****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> | 114,594 | 124,995 | 109% | 28,645 | 33,312 | 116% |
| Conditional Grant to District Natural Res. - Wetlands (| 4,450 | 4,452 | 100% | 1,113 | 1,113 | 100% |
| Locally Raised Revenues | | 5,564 | | 0 | 0 | |
| Unspent balances – Other Government Transfers | 12 | 12 | 101% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 7,337 | 0 | 0% | 1,834 | 0 | 0% |
| District Unconditional Grant - Non Wage | 9,173 | 5,376 | 59% | 2,293 | 3,703 | 161% |
| Transfer of District Unconditional Grant - Wage | 93,621 | 109,591 | 117% | 23,405 | 28,496 | 122% |
| <i>Development Revenues</i> | 336,500 | 292,861 | 87% | 84,125 | 0 | 0% |
| LGMSD (Former LGDP) | 26,000 | 26,000 | 100% | 6,500 | 0 | 0% |
| Other Transfers from Central Government | 304,500 | 266,861 | 88% | 76,125 | 0 | 0% |
| District Unconditional Grant - Non Wage | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Total Revenues | 451,094 | 417,856 | 93% | 112,770 | 33,312 | 30% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 114,594 | 124,959 | 109% | 28,645 | 33,359 | 116% |
| Wage | 93,621 | 109,591 | 117% | 23,405 | 28,496 | 122% |
| Non Wage | 20,972 | 15,368 | 73% | 5,240 | 4,863 | 93% |
| <i>Development Expenditure</i> | 336,500 | 292,861 | 87% | 84,125 | 282,033 | 335% |
| Domestic Development | 336,500 | 292,861 | 87% | 84,125 | 282,033 | 335% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 451,094 | 417,820 | 93% | 112,770 | 315,392 | 280% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 36 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 36 | 0% | | | |

The department has cumulatively received shillings 417,856,000 shs for the annual budget for 2014/2015 which is 93% of the budget. The underperformance was due to other Government transfers from the UWA under revenue sharing arrangement that released 88% of the planned revenues.

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

shs. 35,626 is the unspent balance on account to cater for bank charges and is carried forward to next quarter.

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 66 | 66 |
| Number of people (Men and Women) participating in tree planting days | 400 | 380 |
| No. of Agro forestry Demonstrations | 4 | 3 |
| No. of community members trained (Men and Women) in forestry management | 80 | 55 |
| No. of monitoring and compliance surveys/inspections undertaken | 10 | 16 |
| No. of Water Shed Management Committees formulated | 4 | 1 |
| No. of Wetland Action Plans and regulations developed | 6 | 6 |
| Area (Ha) of Wetlands demarcated and restored | 5 | 0 |
| No. of community women and men trained in ENR monitoring | 30 | 25 |
| No. of monitoring and compliance surveys undertaken | 12 | 8 |
| No. of new land disputes settled within FY | 3 | 4 |
| Function Cost (US\$ '000) | 451,094 | 417,820 |
| Cost of Workplan (US\$ '000): | 451,094 | 417,820 |

45 communities around mbwindi impenetrable national park supported with livelihood projects
 Planted 66 hectares of pacular trees in mafunga forest reserve in rutenga sub county
 wetland restoration conducted in Kirima sub ciunty ,
 conducted forestry regulation and inspection at Mafuga in Rutenga sub county
 Developed the District Oiland Gas Action Plan

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 667,993 | 362,490 | 54% | 166,827 | 104,149 | 62% |
| Conditional Grant to Functional Adult Lit | 11,587 | 11,588 | 100% | 2,897 | 2,897 | 100% |
| Conditional Grant to Community Devt Assistants Non | 15,615 | 15,616 | 100% | 3,904 | 3,904 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 10,570 | 10,568 | 100% | 2,642 | 2,642 | 100% |
| Conditional transfers to Special Grant for PWDs | 22,067 | 22,068 | 100% | 5,517 | 5,517 | 100% |
| Locally Raised Revenues | | 7,643 | | 0 | 0 | |
| Unspent balances – Other Government Transfers | 683 | 683 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 362,891 | 23,187 | 6% | 90,723 | 18,333 | 20% |
| Multi-Sectoral Transfers to LLGs | 84,408 | 87,566 | 104% | 21,102 | 26,138 | 124% |
| District Unconditional Grant - Non Wage | 8,577 | 4,700 | 55% | 2,144 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 135,475 | 178,871 | 132% | 33,869 | 44,718 | 132% |
| Hard to reach allowances | 16,120 | 0 | 0% | 4,030 | 0 | 0% |
| <i>Development Revenues</i> | 328,437 | 273,501 | 83% | 82,109 | 56,738 | 69% |
| Donor Funding | 244,841 | 205,765 | 84% | 61,210 | 47,037 | 77% |
| LGMSD (Former LGDP) | 73,596 | 67,737 | 92% | 18,399 | 9,700 | 53% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Total Revenues | 996,430 | 635,992 | 64% | 248,937 | 160,886 | 65% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 667,993 | 360,329 | 54% | 166,827 | 107,582 | 64% |
| Wage | 135,475 | 178,871 | 132% | 33,869 | 44,718 | 132% |
| Non Wage | 532,518 | 181,458 | 34% | 132,959 | 62,864 | 47% |
| <i>Development Expenditure</i> | 328,437 | 273,478 | 83% | 82,109 | 76,302 | 93% |
| Domestic Development | 83,596 | 67,714 | 81% | 20,899 | 29,265 | 140% |
| Donor Development | 244,841 | 205,765 | 84% | 61,210 | 47,037 | 77% |
| Total Expenditure | 996,430 | 633,808 | 64% | 248,937 | 183,884 | 74% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,161 | 0% | | | |
| <i>Development Balances</i> | | 23 | 0% | | | |
| Domestic Development | | 23 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,184 | 0% | | | |

oThe department received Shs 635,992,000 out of the approved budget of Shs 996,430,000 accounting for 64% budget performance

oUnder performance was due little release of funds from the Ministry of Gender, Labour and Social Development for Youth Livelihood programme. Out of expected revenue of Shs 362,891,000, the department received Shs 14,319,000 only accounting for 16%. Also shortfalls in budget performance was experienced under donor funding of 84%, under the SDS support to wards OVCThe overall departmental expenditure was Shs 633,808,000 accounting for 99.9% of the released funds

oThe unspent balances by the end of the 4th quarter was Shs 2,184,437 as follows □ YLP Recovery Account = 2,005,050

□ YLP Projects Account = 120,000

□ YLP Operations Account = 17,159

□ CDD Account = 23,490

□ CBS Account = 18,738

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 9: Community Based Services**

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

Late banking of the recovery funds worth 2,005,050 from Youth supported groups under Youth Livelihood programme to be banked on bank of Uganda ,the rest are bank charges.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 75 | 3454 |
| No. of Active Community Development Workers | 24 | 24 |
| No. FAL Learners Trained | 1800 | 1800 |
| No. of Youth councils supported | 1 | 1 |
| No. of women councils supported | 1 | 1 |
| Function Cost (US\$ '000) | 996,430 | 633,808 |
| Cost of Workplan (US\$ '000): | 996,430 | 633,808 |

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

o10 District leaders facilitated to attend International Labour Day in Kisoro District

oDistrict technical staff supported to conduct field support supervision of CDD groups in all LLGs

oQuarterly DOVCCs meetings c conducted at District level

o 17 SOVCC meetings conducted quarterly 17 LLGs

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

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

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

o 22Child protection outreach clinics conducted at parish levels

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

o2 PWD provided with mobility appliances(2 wheel chairs procured) for 1 District staff and 1 PWD from Kihikihi

o17 CDOs from 17 LLGs supported to mobilize communities into groups t access funding

oQuarterly review meetings with 73 Instructors conducted in 17 LLGs

o1 progress reports prepared and submitted to MGLSD

oQuarterly Support supervision of FAL programme conducted in 17 sub counties

o38 Small Male Action Groups of 15 members each facilitated to conduct 38 community awareness on GBV prevention and management in 8 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga, Kirima, Kanyantorogo and Kihikihi

o67 GBV cases handled and uploaded into NGBV data base

o Quarterly District and Subcounty GBV alliance meetings conducted in Rugyeyo, Kihikihi, Kambuga, Rutenga, Nyamirama , Kanyantorogo, Kirima and Kayonza Sub counties

oGBV data disseminated to District stakeholders at District level

o5 reported teenage pregnancy cases in primary schools and 100 cases in communities followed up and handled

oConducted integrated outreaches to the following schools of Kinkizi High School, Kihikihi High school, Bishop Comboni SSS, Kihikihi Muslim, Kambuga SS, Rushoroza Seed School, Burema SSS, Kings College SSS, Nyakabungo SSS, Markhill Gils SSS, Butogota Trinity, Rugyeyo SSS and in all schools, 968 students were given health education in various schools, 48 were referred ASRH in HFs, 3 were found pregnant and were counseled and others reached with ASRH services

oConducted support supervision in Kambuga and Kihikihi Youth corners

oConducted 10 community based outreaches to 10 worksites by peer educator and HWs in Kambuga and Kihikihi

oConducted 2 review meetings with 150 peer educators at Kambuga Hospital and Kihikihi HC-IV

oConducted 2 radio talk shows on Youth Livelihood programme on KBS and Kinkizi FM

Vote: 519 Kanungu District

2014/15 Quarter 4

Workplan 9: Community Based Services

- oConducted field monitoring to 48 youth supported groups on recovery of funds
- o Conducted 1 staff review meeting on youth livelihood implementation
- oRecovered Shs 10,0305,050 and remitted Shs 8,300,000 to Bank of Uganda
- oFacilitated office administration and submission of reports to MGLSD
- oquarterly review meetings of District Grant Committee held at District level
- o1 quarterly District PWD Council Executive meetings of 7 members at District level
- o3 groups of PWDs supported for income generation(Muramba Barema Twimukye in Mpungu, Mukono Barema Group in Kayonza and Karubeizi Barema Twimukye in Nyakinoni)
- o3 work based inspections made in Private Organisations by Labour Officer in Buhoma in Kayonza, Kihhi Town Council and Kanungu Town Council
- oLeaders of Women facilitated to attended official functions outside district
- o9 Community Income Generating projects/Groups supported(Kirehe Bakyara Twetungure in Butogota T/C, Kangarame Drama group, Kangarame Drama Group in Kirima, Rutoro Self-Help group in Kirima, Kanungu Turibamwe group in Kanungu Town Council, Karukara Development Association in Mpungu, Kazinga Bakyara Twetungure in Kihhi Subcounty, Kibimbiri Abaribamwe group in Kihhi Subcounty, Kanungu Family Life Association in Kanungu Town Council, Murengeza FAL group in Kanungu Town Council, Kitorero Candle Production in Kambuga Town Council, Ruyanjo Womens Group in Kihhi Town Council, Nyakiyaga Twekundanire group in Kihhi Town Council, Kihembe Bataka Tukundane in Nyakinoni Subcounty

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 55,020 | 50,001 | 91% | 13,755 | 11,655 | 85% |
| Conditional Grant to PAF monitoring | 21,403 | 18,966 | 89% | 5,351 | 3,737 | 70% |
| Locally Raised Revenues | 9,200 | 2,718 | 30% | 2,300 | 1,131 | 49% |
| District Unconditional Grant - Non Wage | | 1,168 | | 0 | 0 | |
| Transfer of District Unconditional Grant - Wage | 24,417 | 27,149 | 111% | 6,104 | 6,787 | 111% |
| <i>Development Revenues</i> | 54,624 | 33,050 | 61% | 13,656 | 13,074 | 96% |
| Donor Funding | 38,137 | 22,277 | 58% | 9,534 | 10,301 | 108% |
| LGMSD (Former LGDP) | 15,593 | 10,773 | 69% | 3,898 | 2,773 | 71% |
| Locally Raised Revenues | 893 | 0 | 0% | 223 | 0 | 0% |
| Total Revenues | 109,644 | 83,051 | 76% | 27,411 | 24,729 | 90% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 55,020 | 50,000 | 91% | 13,755 | 11,655 | 85% |
| Wage | 24,417 | 27,148 | 111% | 6,104 | 6,787 | 111% |
| Non Wage | 30,603 | 22,852 | 75% | 7,651 | 4,868 | 64% |
| <i>Development Expenditure</i> | 54,624 | 33,050 | 61% | 13,656 | 13,074 | 96% |
| Domestic Development | 16,487 | 10,773 | 65% | 4,122 | 2,773 | 67% |
| Donor Development | 38,137 | 22,277 | 58% | 9,534 | 10,301 | 108% |
| Total Expenditure | 109,644 | 83,050 | 76% | 27,411 | 24,729 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The department has cumulatively received shs 83,051,000 which is 76% of the projected annual budget for 2014/2015. The underperformance was due to non release of the donor funds as projected. All the released funds were utilized

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

11 the funds were utilised.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 2 | 2 |
| No of Minutes of TPC meetings | 12 | 12 |
| <i>Function Cost (UShs '000)</i> | 109,644 | 83,050 |
| Cost of Workplan (UShs '000): | 109,644 | 83,050 |

12 Technical planning committee meeting held.

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

Disseminated the new planning guidelines to Lower Local Government staff

Vote: 519 Kanungu District

2014/15 Quarter 4

Workplan 10: Planning

Carried out annual assessment for both Lower and higher local Governments

Submitted the 3 quarterly performance report for 2014/2015

Submitted the budget frame work paper for 2015/2016. submitted

4 lap topes for the Internal Audit, finance, natural resources and education procured.

District development plan for 2015/2016-2019/2020 approved by the District council

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 121,758 | 142,070 | 117% | 30,440 | 31,101 | 102% |
| Conditional Grant to PAF monitoring | 4,100 | 4,100 | 100% | 1,025 | 1,025 | 100% |
| Locally Raised Revenues | 13,457 | 10,663 | 79% | 3,364 | 4,064 | 121% |
| Multi-Sectoral Transfers to LLGs | 53,000 | 52,500 | 99% | 13,250 | 13,951 | 105% |
| District Unconditional Grant - Non Wage | | 3,924 | | 0 | 0 | |
| Transfer of District Unconditional Grant - Wage | 51,201 | 70,883 | 138% | 12,800 | 12,062 | 94% |
| Total Revenues | 121,758 | 142,070 | 117% | 30,440 | 31,101 | 102% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 121,758 | 142,070 | 117% | 30,440 | 31,102 | 102% |
| Wage | 51,201 | 70,884 | 138% | 12,800 | 12,062 | 94% |
| Non Wage | 70,557 | 71,186 | 101% | 17,639 | 19,040 | 108% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 121,758 | 142,070 | 117% | 30,440 | 31,102 | 102% |
| 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 has cumulatively received 142,070,00 shs which is 117% of the projected budget for 2014/2015. The over performance was due to Attending annual general meeting of local Government Internal Auditors association and payment of subscription fees. All the released funds were utilized

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

All funds were utilised.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 4 |
| Date of submitting Quarterly Internal Audit Reports | 30-10-2014 | 24/04/2015 |
| Function Cost (UShs '000) | 121,758 | 142,070 |
| Cost of Workplan (UShs '000): | 121,758 | 142,070 |

Audited 9 departments, 5 Sub counties, One hospital two Health center IVs and all 8 Health center III ,s. Produced third quarter audit report and submitted third quarter internal audit report to relevant offices. . All salaries of staff were paid. Witnessed hand over in one Sub County.

Vote: 519 Kanungu District

2014/15 Quarter 4

Vote: 519 Kanungu District**2014/15 Quarter 4****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

| | | |
|---|----------------|----------------|
| General Staff Salaries | | 98,693 |
| Allowances | | 528 |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 12,118 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 340 |
| Welfare and Entertainment | | 1,338 |
| Printing, Stationery, Photocopying and Binding | | 397 |
| Subscriptions | | 1,000 |
| Telecommunications | | 254 |
| Rent – (Produced Assets) to private entities | | 0 |
| Water | | 119 |
| General Supply of Goods and Services | | 0 |
| Travel inland | | 4,358 |
| Fuel, Lubricants and Oils | | 1,244 |
| Maintenance - Vehicles | | 4,021 |
| Maintenance – Other | | 0 |
| Wage Rec't: | 78,032 | 98,693 |
| Non Wage Rec't: | 23,045 | 25,716 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 101,076 | 124,409 |

Output: Human Resource Management

Vote: 519 Kanungu District**2014/15 Quarter 4****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 | | |
| Non Standard Outputs: | Payroll Management achieved. Pay Change Reports prepared and submitted. Staff performance assessed. Pension gratuity submissions made and submitted to ministry. Monthly payrolls printed and displayed. Invitations to seminars, workshops and trainings | Payroll prepared and submitted to Ministry of Finance. Pay Change Reports prepared and submitted. Staff performance assessed. Pension gratuity submissions made and submitted to ministry. Monthly payrolls printed and displayed. Invitations to seminars |
| <i>Allowances</i> | | 963 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 482 |
| <i>Travel inland</i> | | 6,716 |
| <i>Maintenance – Other</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,334 | 8,161 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,334 | 8,161 |

Output: Capacity Building for HLG

| | | |
|---|--|--|
| Availability and implementation of LG capacity building policy and plan | Yes (Capacity Building plan prepared, approved by council, and implemented. District headquarter trainings coordinated and conducted.) | Yes (Capacity Building plan prepared, approved by council, and implemented. District headquarter trainings coordinated and conducted.) |
| No. (and type) of capacity building sessions undertaken | 14 (Performance enhancement trainings conducted. Career development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff done.) | 4 (Career development activities facilitated for 2 certificates in administrative law, support to CPA students and postgraduate in gender and developmenr.& coordinated 2 staff facilitated. Capacity building conference for all district councillors & HoD's conducted. 2 CPA students facilitated. CBP rolled and approved by council.) |
| Non Standard Outputs: | | Nil |
| <i>Staff Training</i> | | 12,958 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 14,000 | 12,958 |
| <i>Donor Dev't:</i> | | |
| Total | 14,000 | 12,958 |

Output: Supervision of Sub County programme implementation

| | | |
|-----------------------------------|--|--|
| %age of LG establish posts filled | 60 (%age of LLG vacant positions filled) | 60 (%age of LLG vacant positions filled) |
|-----------------------------------|--|--|

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| Non Standard Outputs: | Guidance to Lower Local Governments offered. Process of forming bye-laws supported. Law and order enforcement in LLG's supported. Planning and budgeting capacity in LLG's developed and enhanced | mentored sub county chiefs and CDOS on the Process of forming bye-laws |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 465 |
| <i>Travel inland</i> | | 889 |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 1,854 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 1,854 |
| Output: Office Support services | | |
| Non Standard Outputs: | Drivers, office attendants and typists facilitated for support services offered (honoraria, duty facilitating allowance, allowances for extra work done outside official hours, non routine work and transport allowance paid) | Drivers, office attendants and typists facilitated for support services offered (honoraria, duty facilitating allowance, allowances for extra work done outside official hours, non routine work and transport allowance paid) |
| <i>Allowances</i> | | 420 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 420 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 420 |
| Output: Local Policing | | |
| Non Standard Outputs: | District Security Committee monthly meetings held and facilitated at the district H/qs. H/qs day and night security guards facilitated. District vehicles, equipments and other assets at the H/qs guarded. | H/qs Day and night security guards facilitated.. District vehicles, equipments and other assets at the H/qs guarded. |
| <i>Allowances</i> | | 420 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,050 | 420 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

| | | |
|--------------|-------|-----|
| <i>Total</i> | 1,050 | 420 |
|--------------|-------|-----|

Output: Records Management

Non Standard Outputs:

Mails and other correspondences dispatched to different offices.
Record keeping materials (shelves, filling cabinets plus other office tool and accessories) procured.
Records well retrieved and archived. Fire extinguishers refilled.

Mails and other correspondences dispatched to different offices.
Record keeping materials well maintained.
Records well retrieved and archived.

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 140 |
|-------------------|--|-----|

| | | |
|-------------------------------|--|---|
| <i>Small Office Equipment</i> | | 0 |
|-------------------------------|--|---|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 180 |
|----------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 1,250 | 320 |
|------------------------|-------|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|-------|-----|
| <i>Total</i> | 1,250 | 320 |
|--------------|-------|-----|

Output: Information collection and management

Non Standard Outputs:

Sub county data collected; Planning data disseminated; Radio communication done; Routine information compiled and shared.

Sub county data collected; Planning data disseminated; Radio communication done; Routine information compiled and shared.

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 610 |
|----------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 1,250 | 610 |
|------------------------|-------|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|-------|-----|
| <i>Total</i> | 1,250 | 610 |
|--------------|-------|-----|

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

No. of administrative buildings constructed

0

0 (NIL)

No. of solar panels purchased and installed

0

0 (NIL)

No. of existing administrative buildings rehabilitated

1 (part payment for the debt on construction of administration block done)

1 (part payment for the debt on construction of administration block done)

Non Standard Outputs:

Nil

| | | |
|---|--|--------|
| <i>Non Residential buildings (Depreciation)</i> | | 15,226 |
|---|--|--------|

Wage Rec't:

0

Non Wage Rec't:

0

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| Domestic Dev't: | 21,688 | 15,226 |
| Donor Dev't: | | 0 |
| Total | 21,688 | 15,226 |

Output: Vehicles & Other Transport Equipment

| | | |
|------------------------------|--------------|----------|
| No. of motorcycles purchased | 0 | 0 (NIL) |
| No. of vehicles purchased | 0 | 0 (0) |
| Non Standard Outputs: | | nil |
| Transport equipment | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 2,000 | 0 |
| Donor Dev't: | | 0 |
| Total | 2,000 | 0 |

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

| | | |
|---|--|---|
| Date for submitting the Annual Performance Report | 30-07-2014 (Annual performance report for FY2013/2014 submitted to MOFPED) | 29/05/2015 (Annual workplans and budget estimates approved on 29/05/2015) |
| Non Standard Outputs: | Salaries for 27 Finance department staffs at District headquarters and 17 Sub counties paid. | 27 staffs paid salary and hard to reach allowances population and household census conducted |
| General Staff Salaries | | 67,250 |
| Allowances | | 5,133 |
| Workshops and Seminars | | 0 |
| Commissions and related charges | | 0 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Special Meals and Drinks | | 20 |
| Printing, Stationery, Photocopying and Binding | | 230 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 30 |
| Information and communications technology (ICT) | | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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>Electricity</i> | | 1,000 |
| <i>Travel inland</i> | | 1,050 |
| <i>Fuel, Lubricants and Oils</i> | | 46 |
| <i>Maintenance - Civil</i> | | 41 |
| <i>Wage Rec't:</i> | 52,762 | 67,250 |
| <i>Non Wage Rec't:</i> | 7,279 | 7,549 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 60,041 | 74,799 |

Output: Revenue Management and Collection Services

| | | |
|---|--|--|
| Value of Other Local Revenue Collections | 30264500 (Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.) | 192023000 (Other local revenue sources both at District and Subcounties from 878 tax payers.) |
| Value of Hotel Tax Collected | 1803750 (Value of hotel tax collected from 41 Established Hotels.) | 1919390 (Value of hotel tax collected from 41 Established Hotels.) |
| Value of LG service tax collection | 5663750 (Value of local Government service tax collected. Collection of LST from 754 people in gainful employment in the District Business men and Women, Artisans, Self employed) | 1176250 (Value of local Government service tax collected. Collection of LST from 752 people in gainful employment in the District Business men and Women, Artisans, Self employed) |
| Non Standard Outputs: | N/A | N/S |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,212 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 737 |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 18 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,100 | 3,967 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,100 | 3,967 |

Output: Budgeting and Planning Services

| | | |
|---|--|---|
| Date for presenting draft Budget and Annual workplan to the Council | 30/04/2014 (Date for presenting the draft Budget and Annual workplans to the District Council by 30/04/2014) | 27/04/2014 (District annual workplans and budgets laid to council on 27 April 2014) |
| Date of Approval of the Annual Workplan to the Council | 30/06/2014 (Date of approval of the District annual workplans and budgets by June 2014.) | 29/05/2015 (District annual workplans and budgets laid to council on 29 May 2015) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 600 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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>Welfare and Entertainment</i> | | 350 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 196 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 400 | 1,146 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 400 | 1,146 |
| Output: LG Expenditure mangement Services | | |

| | | |
|---|---|--|
| Non Standard Outputs: | Revenue collection books and accounts books procured and districtbuted to all sub counties and departments. | Districtbuted to all sub counties and departments of Revenue collection books and accounts books |
| <i>Allowances</i> | | 197 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel abroad</i> | | 244 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 642 | 441 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 642 | 441 |

Output: LG Accounting Services

| | | |
|---|--|---|
| Date for submitting annual LG final accounts to Auditor General | 30/06/2015 (Date for attending the exit meeting in Kampala with officers from the the office of Auditor General by 30/06/2015) | 05/05/2015 (Attended entry meeting in Mbarara with officers from the the office of Auditor General on 05/05/2015) |
| Non Standard Outputs: | Date for submitting 03 monthly accountabilities to MOFPED,& MOLOG by 15th day of the following month | 2 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month |
| <i>Allowances</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 350 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Travel inland</i> | | 1,320 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,325 | 1,670 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****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>Total</i> | 2,325 | 1,670 |
|--------------|--------------|--------------|

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

Non Standard Outputs:

N/A

| | | |
|---|--|---|
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
|---|--|---|

| | | |
|--------------------|--|---|
| <i>Wage Rec't:</i> | | 0 |
|--------------------|--|---|

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

| | | |
|------------------------|-------|---|
| <i>Domestic Dev't:</i> | 7,641 | 0 |
|------------------------|-------|---|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|--------------|----------|
| <i>Total</i> | 7,641 | 0 |
|--------------|--------------|----------|

Additional information required by the sector on quarterly Performance

Need to recruit more staff due and increase the wage bill after creating new sub counties and more responsibilities after decentralisation of salaries and need to hit the new deadlines.

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

Non Standard Outputs:

During this quarter, the department of council and statutory bodies plans to spend Ugx 50,136,000/= to pay salaries for departmental technical, sub-county and urban council chairpersons, district executive committee members, speaker's salary, allowances

2 Council meeting held ON 30/4/2015 and .29.5.2015.s alary to staff under statutory bodies paid. Facilitated support staff in clerk to council's office, chairpersons office & DSC quarterly field monitoring of government programmes and proje

| | | |
|-------------------------------|--|-------|
| <i>General Staff Salaries</i> | | 9,924 |
|-------------------------------|--|-------|

| | | |
|-------------------|--|--------|
| <i>Allowances</i> | | 88,956 |
|-------------------|--|--------|

| | | |
|---|--|---|
| <i>Advertising and Public Relations</i> | | 0 |
|---|--|---|

| | | |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> | | 672 |
|----------------------------------|--|-----|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 861 |
|---|--|-----|

| | | |
|--|--|---|
| <i>Bank Charges and other Bank related costs</i> | | 0 |
|--|--|---|

| | | |
|---------------------------|--|-----|
| <i>Telecommunications</i> | | 160 |
|---------------------------|--|-----|

| | | |
|---|--|---|
| <i>General Supply of Goods and Services</i> | | 0 |
|---|--|---|

| | | |
|----------------------|--|---|
| <i>Travel inland</i> | | 0 |
|----------------------|--|---|

| | | |
|----------------------------|--|---|
| <i>Maintenance – Other</i> | | 0 |
|----------------------------|--|---|

| | | |
|--------------------|-------|-------|
| <i>Wage Rec't:</i> | 9,067 | 9,924 |
|--------------------|-------|-------|

| | | |
|------------------------|-------|--------|
| <i>Non Wage Rec't:</i> | 7,032 | 90,649 |
|------------------------|-------|--------|

| | | |
|------------------------|--|--|
| <i>Domestic Dev't:</i> | | |
|------------------------|--|--|

Vote: 519 Kanungu District**2014/15 Quarter 4****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*Donor Dev't:*

| | | |
|--------------|---------------|----------------|
| Total | 16,099 | 100,573 |
|--------------|---------------|----------------|

Output: LG procurement management services

Non Standard Outputs:

During this quarter, the department of council and statutory bodies plans to spend on LG procurement services Ugx 1,265,000/= in facilitating 2 sittings of contracts committee to consider 25 evaluation reports, 25 macro projects, 10 District Macro procurem

During this quarter, the department of council and statutory bodies plans to spend on LG procurement services Ugx 1,200,000 in facilitating 2 sittings of contracts committee to consider 25 evaluation reports, 25 macro projects, 10 District Macro procuremen

| | | |
|--|--------------|--------------|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 750 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel inland</i> | | 880 |
| <i>Allowances</i> | | 1,200 |
| <i>Advertising and Public Relations</i> | | 3,807 |
| <i>Computer supplies and Information Technology (IT)</i> | | 440 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,577 | 7,077 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,577 | 7,077 |

Output: LG staff recruitment services

Non Standard Outputs:

During this quarter, the department of council and statutory bodies will spend on LG staff recruitment services Ugx 15,721,000/= in payment of salaries for chairperson DSC, facilitation of sittings for committee members and in submission of reports to rel

District sessions held, 40 employees confirmed. 14 appointed on promotion, 40 appointed on probation, 1 staff offered early retirement 1 contract renewed, 14 appointments regularised, appointments issued on transfer of service 6 reinstated in service 3 offered le

| | | |
|---|-------|--------|
| <i>General Staff Salaries</i> | | 6,131 |
| <i>Allowances</i> | | 3,306 |
| <i>Gratuity Expenses</i> | | 0 |
| <i>Recruitment Expenses</i> | | 5,916 |
| <i>Welfare and Entertainment</i> | | 420 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel inland</i> | | 2,257 |
| <i>Wage Rec't:</i> | 5,850 | 6,131 |
| <i>Non Wage Rec't:</i> | 9,871 | 11,899 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 3. Statutory Bodies | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 15,721 | 18,030 |
| Output: LG Land management services | | |
| No. of Land board meetings | 3 (Land board meetings conducted at the District headquarters.) | 0 (Nil) |
| No. of land applications (registration, renewal, lease extensions) cleared | 96 (land applications handled by the land board) | 0 (2 land titles were followed up and one for katete land collected) |
| Non Standard Outputs: | quarterly reports submitted to council and ministry of lands. | Nil |
| <i>Travel inland</i> | | 900 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,968 | 900 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,968 | 900 |
| Output: LG Financial Accountability | | |
| No. of Auditor Generals queries reviewed per LG | 5 (Auditor generals queries reviewed by the LGPAC at District level) | 3 (Auditor generals queries reviewed by the LGPAC at District level and 1 meeting held on 13/4/2015. Reports were also submitted to different ministries and IGG offices.) |
| No. of LG PAC reports discussed by Council | 1 (LGPAC reports produced and discussed by the District council) | 4 (LGPAC reports produced and discussed by the District council) |
| Non Standard Outputs: | 3 Internal audit reports on operations of sub counties, town councils and district headquarters departments reviewed by LG PAC | Internal audit reports on operations of sub counties, town councils and district headquarters departments reviewed by LG PAC |
| <i>Allowances</i> | | 4,017 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 84 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 123 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 2,481 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,796 | 6,705 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,796 | 6,705 |
| Output: LG Political and executive oversight | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****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: | During this quarter, the department of council and statutory bodies will spend on LG political and oversight functions Ugx 34,675,000/= in facilitating council meetings, Executive committee meetings and in facilitation of travels for chairperson, DEC mem | 3 dec meetings held on 29/4/2015, 26/5/2015 and 30/6/2015, consultations by district chairpersons made at ministry level and visited them. Chairperson's vehicle maintained and repaired. Executive committee meetings and in facilitation of travels for chair |
| <i>General Staff Salaries</i> | | 8,736 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 360 |
| <i>Travel inland</i> | | 3,944 |
| <i>Fuel, Lubricants and Oils</i> | | 1,800 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 42,588 | 8,736 |
| <i>Non Wage Rec't:</i> | 34,675 | 6,104 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 77,263 | 14,840 |

Output: Standing Committees Services

| | | |
|------------------------|--|---|
| Non Standard Outputs: | During this quarter, the department of council and statutory bodies will spend on LG political and oversight functions Ugx 8,420,000/= in facilitating standing committee meetings, business committee and monitoring of government projects and programmes by d | 3 standing committees sat iefinance, social services and production business committee and monitoring of government projects and programmes by district councillors in their respective sub-counties was done., |
| <i>Allowances</i> | | 3,725 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,420 | 3,725 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,420 | 3,725 |

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

Vote: 519 Kanungu District**2014/15 Quarter 4****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

| | | |
|--|--|---|
| No. of technologies distributed by farmer type | 10 (number of technologies given to farmers ((coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggyery, banana and agro inputs at sub county level) . 52 NAADS staff paid monthly salaries) | 0 (N/A) |
| Non Standard Outputs: | 1 DNC and 51 sub county extension officers paid salaries, 10 adaptive research sites maintained, 3 MSIPS mentored, NAADS office operational, 1 technical audit conducted, 1 radio programme conducted, 1 follow up for ATAAS conducted, 1 M&E event held, 1 DA | 10 sub county extension officers paid their gratuity1 |

| | | |
|--|----------------|--------------|
| General Staff Salaries | | 0 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 2,680 |
| Wage Rec't: | 63,774 | 0 |
| Non Wage Rec't: | | 2,680 |
| Domestic Dev't: | 53,669 | |
| Donor Dev't: | | |
| Total | 117,442 | 2,680 |

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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly report submitted to MAAIF. | 20 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly report submitted to MAAIF. |
|-----------------------|--|--|

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 68,065 |
| Allowances | | 1,445 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Printing, Stationery, Photocopying and Binding | | 492 |
| Bank Charges and other Bank related costs | | 23 |
| Telecommunications | | 0 |
| Travel inland | | 310 |
| Fuel, Lubricants and Oils | | 325 |
| Wage Rec't: | 67,701 | 68,065 |
| Non Wage Rec't: | 3,404 | 2,594 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 71,105 | 70,659 |

Output: Crop disease control and marketing

| | | |
|-----------------------------------|----------------------|----------------------|
| No. of Plant marketing facilities | 0 (not planned for) | 0 (not planned for) |
|-----------------------------------|----------------------|----------------------|

Vote: 519 Kanungu District**2014/15 Quarter 4****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

constructed

Non Standard Outputs:

epidemic crop diseases (BBW) surveillance for residues in six major banana growing sub counties of kambuga, rugyeyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Continued implementation of the bylaws in place. 28 sites for multp

41 coffee nursery beds with atotal of 1,710.000 coffee seedlings assesed. Seedlings ready for offloading september

Printing, Stationery, Photocopying and Binding

0

Telecommunications

33

Fuel, Lubricants and Oils

228

Allowances

48

Wage Rec't:

Non Wage Rec't:

1,418

309

Domestic Dev't:

Donor Dev't:

Total

1,418**309****Output: Livestock Health and Marketing**

No. of livestock vaccinated

0 (not planned for)

35100 (birds vaccinated for newcastle disease in kambuga and kanungu town councils)

No. of livestock by type undertaken in the slaughter slabs

625 (625 livestock undertaken in the slaughter slabs.)

1236 (animals inspected at gazetted slaughter slabs)

No of livestock by types using dips constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

disease surveillance conducted in 17 sub counties and town councils. 49 farmers farms were suveilled. Major discovery was increase in invasive plant species on farms notable was papurum and lantana. 114 farmers that applied to benefit under the heifer in

Allowances

1,444

Telecommunications

400

Fuel, Lubricants and Oils

1,428

Maintenance - Vehicles

0

Conditional transfers to PMA NSCG

0

Wage Rec't:

Non Wage Rec't:

1,140

3,272

Domestic Dev't:

6,245

0

Donor Dev't:

Total

7,385**3,272****Output: Fisheries regulation**

No. of fish ponds construsted and maintained

(not planned for)

0 (not planned for)

Vote: 519 Kanungu District**2014/15 Quarter 4****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) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|----------------------------|---|---|
| Quantity of fish harvested | 0 (N/A) | 0 (not planned for) |
| No. of fish ponds stocked | 4 (4 fish ponds stocked with quality fish fly.(kayonza)) | 8 (8 fish ponds stocked with quality fish fly. (bernad of butogota, muheirwe of kanyantorogo , dona of rugyeo sub county,owabera of kirima,byamukama and nuriat of kanungu TC)) |
| Non Standard Outputs: | fish marketts inspected and public consuming quality fish (butogota, ishasha, kiihi) one inspection | six fish market inspections conducted in kiihi. Butogota. Ishasha. 29 fish farmers districtwide trained on improved fish farming techniques. |

| | | |
|-----------------------------------|--------------|------------|
| Allowances | | 424 |
| Medical and Agricultural supplies | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 222 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,180 | 646 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,180 | 646 |

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

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | one laptop forcommercial officer procured and partly paid | one laptop for Production officer procured and paid for. |
|-----------------------|---|--|

| | | |
|-------------------------|--------------|--------------|
| Machinery and equipment | | 2,500 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,000 | 2,500 |
| Donor Dev't: | | 0 |
| Total | 1,000 | 2,500 |

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

| | | |
|---|---|--|
| No of businesses issued with trade licenses | 0 (N/A) | 0 (N/A) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (N/A) | 2 (one training for commercial officers, business leaders and selected traders conducted at mbarara in collaboration with COMESA. One training for cross border traders specifically ishasha conducted at kabale) |
| No of awareness radio shows participated in | 1 (one radio talk show conducted to sensitise communities on trade issues and markert information dissemination) | 0 (N/A) |

Vote: 519 Kanungu District**2014/15 Quarter 4****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) |
|---|---|---|
| 4. Production and Marketing | | |
| No of businesses inspected for compliance to the law | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | not planned | . N/A |
| <i>Allowances</i> | | 347 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 30 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 120 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 540 | 497 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 540 | 497 |
| Output: Enterprise Development Services | | |
| No of businesses assisted in business registration process | 1 (1business group assisted with registration / registered) | 0 (N/A) |
| No. of enterprises linked to UNBS for product quality and standards | 1 (business groups / enterprises linked to UNBS for product quality and standards. business organisations presented for a test.) | 1 (one business group (GOLDEN WINES) linked to UNBS and registered.) |
| No of awareness radio shows participated in | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | | n/a |
| <i>Allowances</i> | | 400 |
| <i>Travel inland</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 270 | 600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 270 | 600 |
| Output: Market Linkage Services | | |
| No. of producers or producer groups linked to market internationally through UEPB | (N/A) | 0 (N/A) |
| No. of market information reports disseminated | 1 (1quarterly dissemination of the report to the business community over the Radio) | 1 (1quarterly dissemination of the report to the business community over the Radio) |
| Non Standard Outputs: | | N/A |
| <i>Telecommunications</i> | | 38 |
| <i>Fuel, Lubricants and Oils</i> | | 320 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 358 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|------------|
| Total | 500 | 358 |
|--------------|------------|------------|

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|---|---|
| No. of cooperative groups mobilised for registration | 0 (N/A) | 4 (kanungu Boda boda and kanungu teachers SACCOS regestred. Kinkizi farmers and kameme rice farmers regesterd as cooperatives (2 SACCOS an 2 cooperatives regestered)) |
| No of cooperative groups supervised | 3 (3 cooperatives supervised / audited) | 2 (two SACCOS (kanyantorogo , KIDEVO) audited and supervised) |
| No. of cooperatives assisted in registration | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 1 annual general meetings for cooperatives attended | 4 annual general meetings for KIDEVO, KANYANTOROGO, RUGYEYO AND KADI SACCO conducted |
| <i>Allowances</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 360 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 360 | 500 |

Output: Tourism Promotional Servives

| | | |
|--|---|---|
| No. and name of new tourism sites identified | (N/A) | 0 (N/A) |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 5 (number and names of tourism attraction sites and hospitality facilities registered) | 20 (20 hospitality facilities re inspected for compliance with set standards.) |
| No. of tourism promotion activities meanstreml in district development plans | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 92 |
| <i>Advertising and Public Relations</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Fuel, Lubricants and Oils</i> | | 200 |
| <i>Wage Rec't:</i> | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Non Wage Rec't:</i> | 360 | 542 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 360 | 542 |

4. Production and Marketing**Output: Industrial Development Services**

| | | |
|---|---|---|
| A report on the nature of value addition support existing and needed | YES (one report produced on district production capacity and value addition facilities) | yes (one report produced on district production capacity and value addition facilities) |
| No. of value addition facilities in the district | 0 | 1 (GOLDEN WINES in kirima sub county carrying out value addition to pineapples and bananas through wine making.) |
| No. of producer groups identified for collective value addition support | 0 | 0 (N/A) |
| No. of opportunities identified for industrial development | 1 (opportunities identified for industrial development) | 0 (no opportunity so far identified) |
| Non Standard Outputs: | | not planned for |
| <i>Allowances</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Fuel, Lubricants and Oils</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 270 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 270 | 500 |

Additional information required by the sector on quarterly Performance

the exercise of recruitment of agricultural extension workers under the single spine arrangement was successfully completed. All subcounties will have extension officers by beginning of July.

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

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | Salaries paid to 375 health workers and hard to reach monthly 46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units, Three HMIS monthly Reports submitted to Ministry of health, Neglected Tropical | workers and hard to reach monthly 46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units, Three HMIS monthly Reports submitted to Ministry of health, Neglected Tropical Diseases (NTD) advocacy m |
| <i>General Staff Salaries</i> | | 675,305 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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>Allowances</i> | | 76,158 |
| <i>Advertising and Public Relations</i> | | 500 |
| <i>Workshops and Seminars</i> | | 25,000 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 3,000 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 440 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,600 |
| <i>Small Office Equipment</i> | | 146 |
| <i>Bank Charges and other Bank related costs</i> | | 422 |
| <i>Telecommunications</i> | | 1,000 |
| <i>Water</i> | | 50 |
| <i>Travel inland</i> | | 24,000 |
| <i>Fuel, Lubricants and Oils</i> | | 36,335 |
| <i>Maintenance - Vehicles</i> | | 404 |
| <i>Maintenance – Other</i> | | 1,000 |
| <i>Wage Rec't:</i> | 554,150 | 675,305 |
| <i>Non Wage Rec't:</i> | 126,877 | 15,997 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 117,806 | 155,058 |
| Total | 798,833 | 846,360 |

Output: Medical Supplies for Health Facilities

| | | |
|--|---|---|
| Value of health supplies and medicines delivered to health facilities by NMS | 30000000 (value of health supplies and medicines delivered to health facilities bu NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantoro HC111, Kirima HC111, Kazuru HC11.) | 30000000 (value of health supplies and medicines delivered to health facilities bu NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantoro HC111, Kirima HC111, Kazuru HC11.) |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 0 (No health unit reporting stock out of the 6 tracer drugs) | 0 (No health unit reporting stock out of the 6 tracer drugs) |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 190500 (Essential medicines and health supplies delivered to 46 health facilities by NMS) | 190000 (Essential medicines and health supplies delivered to 46 health facilities by NMS) |
| Non Standard Outputs: | | na |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 190,500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 190,500 | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

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

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

| | | |
|--|---------------|----------|
| Allowances | | 0 |
| Workshops and Seminars | | 0 |
| Hire of Venue (chairs, projector, etc) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | 26,623 | 0 |
| Total | 27,123 | 0 |

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

| | | |
|--|--|---|
| No. and proportion of deliveries in the District/General hospitals | 400 (400 deliveries conducted in Kambuga hospital) | 315 (315 deliveries conducted in Kambuga hospital) |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 71250 (71250 inpatients visiting the hospital) | 67500 (67500 inpatients visiting the hospital) |
| %age of approved posts filled with trained health workers | 20 (20% of approved posts filled with trained health workers.) | 68 (of approved posts filled with trained health workers.) |
| Number of total outpatients that visited the District/ General Hospital(s). | 13875 (13875 outpatients visiting Kambuga hospital) | 13500 (13500 outpatients visiting Kambuga hospital) |
| Non Standard Outputs: | Immunisation outreaches conducted in 46 health units monthly. | Immunisation outreaches conducted in 48 health units monthly. |
| Conditional transfers for District Hospitals | | 34,394 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 34,644 | 34,394 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 34,644 | 34,394 |

Output: NGO Hospital Services (LLS.)

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 5. Health | | |
| Number of outpatients that visited the NGO hospital facility | 11314 (11314 outpatients visiting the Bwindi hospital.) | 11200 (11200 outpatients visiting the Bwindi hospital.) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 400 (400 deliveries conducted at Bwindi hospital) | 350 (350 deliveries conducted at Bwindi hospital) |
| Number of inpatients that visited the NGO hospital facility | 3564 (3562 inpatients visiting Bwindi NGO hospital) | 3560 (3560 inpatients visiting Bwindi NGO hospital in Kayonza subcounty) |
| Non Standard Outputs: | 3 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero | 3 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero |
| <i>Conditional transfers for NGO Hospitals</i> | | 24,815 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 24,689 | 24,815 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 24,689 | 24,815 |
| Output: NGO Basic Healthcare Services (LLS) | | |
| Number of outpatients that visited the NGO Basic health facilities | 10314 (10314 outpatients visited 20 NGO basic health facilities (Makiro 1896 hc111, Nyakatare hc111 2462, Nyamwegabira HC111 2190, Karangara Hc11 334, Bushere Hc11 310, Nyakashozi Hc11 2109, Kibimbiri Hc11 331, Kazinga Hc111853, Nyakinoni Hc11 364, Rushaka Hc11 327, Kanyashogy Hc11 331, Kitariro Hc11 335, Kinaaba Hc11 312, Burora Hc111 352, Bukunga Hc11 332, Bugiri Hc11 311, Kihembe Hc111 69, Butogota Hc11 331,)) | 10200 (10200 outpatients visited 20 NGO basic health facilities (Makiro 1700 hc111, Nyakatare hc111 2300, Nyamwegabira HC111 2100, Karangara Hc11 300, Bushere Hc11 309, Nyakashozi Hc11 2191, Kibimbiri Hc11 300, Kazinga HCII 800, Nyakinoni Hc11 300, Rushaka Hc11)) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3550 (3550 Children Immunised with Pentavalent Vaccine (Makiro Hc111 20, Nyakatare Hc111 35, Nyamwegabira HC111 163, Karangara Hc11 31, Bushere Hc 11 8, Nyakashozi Hc11 14, Kibimbiri Hc11 28, Kazinga Hc11 39 Nyakinoni Hc11 35, Rushaka Hc11 64, Kanyashogy Hc11 44, Kitariro Hc11 28, Kinaaba Hc1117 Burora Hc11 31, Bukunga Hc1 1 58, Bugiri Hc11 81 Kihembe Hc11 32, Butogota Hc11 36,)) | 3500 (3500 Children Immunised with Pentavalent Vaccine (Makiro Hc111 18, Nyakatare Hc111 33, Nyamwegabira HC111 155, Karangara Hc11 28, Bushere Hc 11 8, Nyakashozi Hc11 15, Kibimbiri Hc11 25, Kazinga Hc11 35 Nyakinoni Hc11 30, Rushaka Hc11 60, Kanyashogy Hc11 42, Kitariro Hc11 28, Kinaaba Hc1117 Burora Hc11 29, Bukunga Hc1 1 56, Bugiri Hc11 60 Kihembe Hc11)) |
| Number of inpatients that visited the NGO Basic health facilities | 550 (550 in patients visited 20 NGO basic health facilities (Makiro 158 hc111, Nyakatare hc111 170, Nyamwegabira HC111 221)) | 500 (500 in patients visited 20 NGO basic health facilities (Makiro 150 HCIII, Nyakatare HCIII 160, Nyamwegabira HCIII 190)) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 180 (180 deliveries conducted in the NGO basic facilities (Makiro 53 hc111, Nyakatare hc111 62, Nyamwegabira HC11164)) | 170 (170 deliveries conducted in the NGO basic facilities (Makiro HCIII 45, Nyakatare HCIII 55, Nyamwegabira HCIII 70)) |
| Non Standard Outputs: | Monthly immunization outreaches conducted in 20 NGO health facilities. Family planning services conducted in health facilities | Monthly immunization outreaches conducted in 20 NGO health facilities. Family planning services conducted in health facilities |
| <i>Conditional transfers for PHC- Non wage</i> | | 24,840 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 24,967 | 24,840 |

Vote: 519 Kanungu District

2014/15 Quarter 4

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 | | |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 24,967 | 24,840 |

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

| | | |
|--|--|--|
| Number of inpatients that visited the Govt. health facilities. | 6625 (6625 in patients Government health facilities Kihiki HC1V 3324,Kanungu HC1V 3200,Rugyevo HC111 792,Kanyantoro HC111 43,Kayonza HC111 48,Mpungu HC111 54,Matanda HC111 36,K tete HC11142,Rutenga HC111 46,Nyamirama HC111 42) | 6550 (6550 in patients Government health facilities Kihiki HC1V 2500,Kanungu HC1V 2100,Rugyevo HC111 788,Kanyantoro HC111 45,Kayonza HC111 50,Mpungu HC111 58,Matanda HC111 30,Katete HC11135,Rutenga HC111 40,Nyamirama HC111 38) |
| No. of children immunized with Pentavalent vaccine | 4175 (175 Children Immunized with Pentavalent Vaccine Kihiki HC1V 152,Kanungu HC1V115 ,Kirima HC11 86,Rugyevo HC11 114 Kanyantoro HC111 85,Kayonza HC111 61,Mpungu HC111 81,Matanda 62,Katete HC11153 Ntungamo HC11 21 Kinaaba HC11,21,Bugongi HC11 23,Kiringa HC11 30,Nyarutojo HC11 22,Mishenyi HC11 17,Rubimbwa HC11 25 Mafuga HC11 21,Kazuru HC11 30 Kifunjo HC11 22,Mazzoldi HC11 27,Bihomborwa HC11 22) | 4010 (4010 Children Immunized with Pentavalent Vaccine Kihiki HC1V 1850,Kanungu HC1V 1010 ,Kirima HC11 630,Rugyevo HC111 190 Kanyantoro HC111 185,Kayonza HC111 163,Mpungu HC111) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 60 (60% of VHTs reporting quarterly) | 60 (60% of VHTs reporting quarterly) |
| Number of outpatients that visited the Govt. health facilities. | 53125 (53125 out patients visited Government health facilities(Kihiki HC1V 4131,Kanungu HC1V 4050,Kirima HC111 4312,Rugyevo HC11 462,Kanyantoro HC11 381,Kayonza HC111 4462,Mpungu HC111 405,Matanda HC111 397, Katete HC111362 Ntungamo HC111645 Kinaaba HC112135 , Bugongi HC11 1862,Kiri nga HC11 2100,Nyarutojo HC11 2280,Mishenyi HC11 1630,Rubimbwa HC11 1862,Mafuga HC11 1557,Kazuru HC11 5860,Kifunjo HC11 1500,Mazzoldi HC11 2315,Bihomborwa HC11 1750) | 50213 (50213 out patients visited Government health facilities(Kihiki HC1V 4200,Kanungu HC1V 4010,Kirima HC111 4302,Rugyevo HC11 458,Kanyantoro HC11 378,Kayonza HC111 4460,Mpungu HC111 400,Matanda HC111 395, Katete HC111360 Ntungamo HII 650 Kinaaba HCII 2100 , Bugongi HC11 1860,Kiri nga HC11 2110,Nyarutojo HC11 2380,Mishenyi HC11 1600,Rubimbwa HC11 1865,Mafuga HC11 1550,Kazuru HC11 5858,Kifunjo HC11 1510,Mazzoldi HC11 2310,Bihomborwa HC11 1745) |
| Number of trained health workers in health centers | 114 (114 health workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, Fistula, Emergency obstetric care, HIV counselling) | 100 (100 health workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, Fistula, Emergency obstetric care, HIV counselling) |
| No. of trained health related training sessions held. | 50 (the Government Health Units of Kihiki HC1V,Kanungu HC1V,Kirima HC11,Rugyevo HC11,Kanyantoro HC11,Kayonza HC111,Mpungu HC111,Matanda,Kinaaba HC11, HC11,Bugongi HC11,Kiringa HC11,Nyarutojo HC11,Mishenyi HC11,Rubimbwa HC11,Mafuga HC11,Kazuru HC11,Kifunjo HC11,Mazzoldi HC11,Bihomborwa HC11) | 44 (44 training sessions held in the Government Health Units of Kihiki HC1V,Kanungu HC1V,Kirima HC11,Rugyevo HC11,Kanyantoro HC11,Kayonza HC111,Mpungu HC111,Matanda,Kinaaba HC11, HC11,Bugongi HC11,Kiringa HC11,Nyarutojo HC11,Mishenyi HC11,Rubimbwa HC11,Mafuga HC11,Kazuru HC11,Kifunjo HC11,Mazzoldi HC11,Bihomborwa HC11) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 865 (865 government health facilities Kihiki HC1V 174,Kanungu HC1V 144,Rugyevo HC11 31,Kanyantoro HC111 24,Kayonza HC111 15 Mpungu HC111 18,Matanda HC111 18, Nyamirama HC111 12,Katete HC111 15,Kayonza HC111 15) | 850 (850 deliveries conducted in government health facilities Kihiki HC1V 170,Kanungu HC1V 146,Rugyevo HC11 45,Kanyantoro HC111 20,Kayonza HC111 10 Mpungu HC111 12,Matanda HC111 18, Nyamirama HC111 10,Katete HC111 12,Kayonza HC11 11) |

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

%age of approved posts filled with qualified health workers

18 (18% of approved posts filled with qualified staff)

15 (15% of approved posts filled with qualified staff)

Non Standard Outputs:

conduct 27 outreaches in both government and NGO health facilities

conduct 30 outreaches in both government and NGO health facilities

Conditional transfers for PHC- Non wage

27,806

Wage Rec't:

0

Non Wage Rec't:

21,107

27,806

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

21,107

27,806

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

Non Standard Outputs:

Retention for Fencing of Mpungu HC III paid , 3 phase power at Kihhi HC IV and at Kanungu HC IV installed, projects monitored

3 phase power at Kanungu HC IV installed and Kihhi HC IV and installed, projects monitored

Non Residential buildings (Depreciation)

33,052

Monitoring, Supervision & Appraisal of capital works

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,035

33,052

Donor Dev't:

0

Total

10,035

33,052

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

0 (N/A)

1 (Retention for the renovation of Kanungu HC IV)

No of healthcentres rehabilitated

0

2 (5 stance VIP latrine constructed up to plastering level at kanyatorongo HC111 in kanyatorongo sub county

matanda health centre 111rehabilitated in kihhi subcounty.)

Non Standard Outputs:

not yet completed

Non Residential buildings (Depreciation)

32,876

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

32,876

Donor Dev't:

0

Total

0

32,876

Output: Staff houses construction and rehabilitation

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|----------------------------------|--|---|
| No of staff houses rehabilitated | 0 | 0 (retention doctor's house at Kihiki HC IV rennovated, and retention for Katete HC III staff houses paid) |
| No of staff houses constructed | 1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed, Doctor's house at Kihiki HC IV rennovated, and retention for Katete HC III staff houses paid) | 1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed, Doctor's house at Kihiki HC IV rennovated, and retention for Katete HC III staff houses paid) |
| Non Standard Outputs: | N/A | na |

Residential buildings (Depreciation) 52,272

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 25,314 | 52,272 |
| Donor Dev't: | | 0 |
| Total | 25,314 | 52,272 |

Output: Maternity ward construction and rehabilitation

| | | |
|-------------------------------------|---|---|
| No of maternity wards constructed | 1 (Balanced and retention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihiki HC IV) | 1 (Balance and retention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihiki HC IV paid) |
| No of maternity wards rehabilitated | 0 (part payment for installation of electricity at Kirima HC111 done.) | 0 (na) |
| Non Standard Outputs: | N/A | na |

Non Residential buildings (Depreciation) 0

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 5,499 | 0 |
| Donor Dev't: | | 0 |
| Total | 5,499 | 0 |

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

| | | |
|-----------------------------------|--|--|
| No. of qualified primary teachers | 1188 (Qualified teachers in Government Aided primary schools. 97 in Kanungu T/c,90 in Kihiki T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihiki s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c) | 1188 (Qualified teachers in Government Aided primary schools. 97 in Kanungu T/c,90 in Kihiki T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihiki 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) |
|-----------------------------------|--|--|

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

No. of teachers paid salaries

1188 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihikihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)

1188 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihikihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)

Non Standard Outputs:

n/a

17 Sub counties trained to carry out census in 51 Nursery schools,240 primary schools 42 secondary 5 Technical Institutions,and head count in USE, UPOLET and Tertiary institutions.

General Staff Salaries

1,280,582

Allowances

10,014

Wage Rec't:

1,859,559

1,280,582

Non Wage Rec't:

179,412

10,014

Domestic Dev't:

0

*Donor Dev't:***Total****2,038,971****1,290,596****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

0 (n/a)

0 (n/a)

No. of student drop-outs

0 (n/a)

0 (n/a)

No. of pupils enrolled in UPE

6500 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihikihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihikihi s/c.)

6500 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihikihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihikihi s/c.)

No. of Students passing in grade one

0 (n/a)

0 (n/a)

Non Standard Outputs:

n/a

n/a

Conditional transfers for Primary Education

134,919

Wage Rec't:

0

Non Wage Rec't:

135,367

134,919

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**135,367****134,919****3. Capital Purchases****Output: Other Capital**

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

Non Standard Outputs:

Monitoring and Commissioning District Projects at the following sites; a 5 stance latrine at; Kiziba in Kinaaba sub County, Rwanda and Nyamwegabira in Kihikihi T/C, Kiringa in Kambuga Sub County, Bikomero and Mpambizo in Rugyeyo Sub County, Nyamirengere i

Monitoring, Supervision & Appraisal of capital works 12,104

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,171 12,104

Donor Dev't: 0

Total 5,171 **12,104**

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (n/a) 0 (n/a)

No. of latrine stances constructed (completing payments at the mentioned sites.) 24 (V.I.P Latrine stances constructed at Kashenyi p/s, Nyamirengere p/s, Kyeshero p/s and Kiziba primary school.)

Non Standard Outputs: n/a n/a

Non Residential buildings (Depreciation) 77,313

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 58,003 77,313

Donor Dev't: 0

Total 58,003 **77,313**

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

Non Standard Outputs: n/a n/a

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

General Staff Salaries 356,466

Wage Rec't: 487,833 356,466

Non Wage Rec't: 142,500

Domestic Dev't:

Donor Dev't:

Total 630,333 **356,466**

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

| | | |
|---------------------------------|---|---|
| No. of students enrolled in USE | 9048 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihiki HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio -Rushoroza, 119 in St. Joseph -Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihiki Muslim ss, 295 in in London Image High School,202 in Rugyevo ss,,186 in Bp Callist -Mpungu,120 in Sanyo ss.) | 8875 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihiki HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio -Rushoroza, 119 in St. Joseph -Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihiki Muslim ss, 295 in in London Image High School,202 in Rugyevo ss,,186 in Bp Callist -Mpungu,120 in Sanyo ss.) |
| Non Standard Outputs: | 26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihiki T/c, Burema ss in Kanyantorrogo s/c, Butogota Trinity College in | 26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihiki T/c, Burema ss in Kanyantorrogo s/c, Butogota Trinity College in |

Conditional transfers for Secondary Salaries 366,959

Wage Rec't: 0

Non Wage Rec't: 370,270 366,959

Domestic Dev't: 0

Donor Dev't: 0

Total 370,270 **366,959**

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

| | | |
|--|--|--|
| No. of classrooms constructed in USE | 1 (Classroom costructed at st Josephs secondary school kinaaba sub county) | 2 (Classroom costructed at st Josephs secondary school kinaaba sub county) |
| No. of classrooms rehabilitated in USE | 0 | 0 (n/a) |
| Non Standard Outputs: | | n/a |

Non Residential buildings (Depreciation) 29,670

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Domestic Dev't: | 48,223 | 29,670 |
| Donor Dev't: | | 0 |
| Total | 48,223 | 29,670 |

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

| | | |
|---|--|--|
| No. Of tertiary education Instructors paid salaries | 100 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugweyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihhi Polytechnic) | 100 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugweyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihhi Polytechnic) |
| No. of students in tertiary education | 850 (Students enrolled in all Four Government Institutions in Kanungu district i.e 350 Kihanda Tech. institute, in Kirima s/c, 190 in Burora tech. institute in Rugweyo s/c 270 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic) | 850 (Students enrolled in all Four Government Institutions in Kanungu district i.e 350 Kihanda Tech. institute, in Kirima s/c, 190 in Burora tech. institute in Rugweyo s/c 270 in Nyakatare tech institute in Kanungu T/c .40 in Kihhi polytechnic) |
| Non Standard Outputs: | n/a | n/a |
| General Staff Salaries | | 106,896 |
| Allowances | | 168,026 |
| Wage Rec't: | 107,862 | 106,896 |
| Non Wage Rec't: | 294,602 | 168,026 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 402,464 | 274,922 |

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

| | | |
|--|--|--|
| Non Standard Outputs: | 8 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored | 8 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored |
| General Staff Salaries | | 19,891 |
| Allowances | | 0 |
| Advertising and Public Relations | | 0 |
| Printing, Stationery, Photocopying and Binding | | 153 |
| Bank Charges and other Bank related costs | | 0 |
| General Supply of Goods and Services | | 0 |
| Travel inland | | 260 |
| Wage Rec't: | 15,040 | 19,891 |
| Non Wage Rec't: | 1,614 | 413 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|---------------|---------------|
| Total | 16,655 | 20,304 |
|--------------|---------------|---------------|

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|--|
| No. of inspection reports provided to Council | 1 (inspection report made and submitted to the Council.) | 1 (Inspection report made and submitted to the Council.) |
| No. of secondary schools inspected in quarter | 26 (both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugweyo s/c, Nyakabungo Girls in Rugweyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugweyo ss in Rugweyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihikihi T/c.) | 25 (Both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugweyo s/c, Nyakabungo Girls in Rugweyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugweyo ss in Rugweyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, St.Agustine in Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihikihi T/c.) |
| No. of primary schools inspected in quarter | 70 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihikihi s/c, 7 in Nyanga s/c, 12 in Kihikihi T/c, 32 in Rugweyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.) | 60 (both government and private schools in Kanungu district inspected i.e 10 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihikihi s/c, 7 in Nyanga s/c, 12 in Kihikihi T/c, 32 in Rugweyo s/c, 20 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 20 in Kanyantoroogo s/c.) |
| No. of tertiary institutions inspected in quarter | 4 (tertiary institutions inspected i.e Burora technical school, in Rugweyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihikihi Polytechnic in Kihikihi Tc) | 4 (Tertiary institutions inspected i.e Burora technical school, in Rugweyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihikihi Polytechnic in Kihikihi Tc) |
| Non Standard Outputs: | n/a | n/a |
| Allowances | | 4,684 |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 7,303 |
| Maintenance - Vehicles | | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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> | 12,005 | 11,987 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,005 | 11,987 |

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: | Salaries and wages for staffs paid | Salaries and wages for 23 staffs paid for the month of April-June 2015. |
| | Quarterly reports prepared and submitted to URF and Ministry of works and Communication | 4th Quarterly report prepared and submitted to URF and Ministry of works and Transport |
| | works office staffs and DRC members facilitated to supervise and monitor road activities | Two monitoring done by the District Roads committee. |
| <i>General Staff Salaries</i> | | 11,325 |
| <i>Allowances</i> | | 2,009 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 652 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 19,162 | 11,325 |
| <i>Non Wage Rec't:</i> | 3,878 | 2,661 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 23,039 | 13,986 |

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

| | | |
|---|---------------------|---------------------|
| No of bottle necks removed from CARs | 0 (not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | not planned for | Not planned for |
| <i>Conditional transfers for Road Maintenance</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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 | | |
| <i>Total</i> | 0 | 0 |
| Output: Urban roads upgraded to Bitumen standard (LLS) | | |
| Length in Km. of urban roads upgraded to bitumen standard | 0 (not planned for) | 2 (Km of Urban road upgraded to bitumen standards as follows: 1 km of kibiriti road in butogota TC and katate road in kanungu TC upgraded to Bitumen standard) |
| Non Standard Outputs: | NA | NA |
| <i>Conditional transfers for Road Maintenance</i> | | 433,386 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 433,386 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| <i>Total</i> | 0 | 433,386 |
| Output: Urban paved roads Maintenance (LLS) | | |
| Length in Km of Urban paved roads routinely maintained | 0 (not planned for) | 0 (not planned for) |
| Length in Km of Urban paved roads periodically maintained | 0 (not planned for) | 20 (Kms of urban roads periodically maintained as follows: Kiruruma-Kanyamihini and Ibambirp-Kinyabutumbi-Kinyangwe, st. tereza culcutta 1km road, Rukutwa street and rukarara, ndeeba and kinyamashe-kamuntu 10km roads in kihili TC Mosque-phillipo road 1.7km and kebiremu road 4.7km in Butogota TC Kanyamomo-kibale-katojo road and katera-nyaka road in kambuga TC Bikuto-Rushambya and katonga roads in butogota TC) |
| Non Standard Outputs: | na | NA |
| <i>Transfers to other govt. units</i> | | 86,670 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 66,756 | 86,670 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| <i>Total</i> | 66,756 | 86,670 |
| Output: District Roads Maintenance (URF) | | |
| No. of bridges maintained | 0 (not planned for) | 1 (No. of Bridges maintained as follows: Ntabagwe Bridge in Rukarara, Kihembe parish in Kanyantorogo sub county.) |

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 7a. Roads and Engineering | | |
| Length in Km of District roads periodically maintained | 7 (7km of Kihikihi-matanda-kameme road periodically maintained (raised to cater for water flow in the swampy areas).) | 40 (Kms of District roads periodically maintained as follows : Kihikihi -Matanda- Kameme road (21kms),Nyakabungo-Kabaranga road (9kms) and Burema- Kanyungusi road (10kms)) |
| Length in Km of District roads routinely maintained | 66 (wages for road gangs paid to maintain 66 Km of district roads form the following roads: kirimabe-kerere, kambuga- rugyeoyo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinaba-kiziba, katete-kyejanga,kihihi-nyanga-ishasha,kishenyi-kihembe-ishasha,kihihi-matanda-kameme,kazuru-masya, bukono-kashaki , Samaria-katember roads) | 26 (Kms of District roads routinely Maintained as follows: Kishenyi- kihembe road (10kms) and Kyeijanga - nyamigoye road (16kms).) |
| Non Standard Outputs: | | Achieved |
| Conditional transfers for feeder roads maintenance workshops | | 156,386 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 82,558 | 156,386 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 82,558 | 156,386 |

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 Payment for support staff in works department | not done |
| Maintenance - Civil | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 1,250 | 0 |
| Donor Dev't: | | |
| Total | 1,250 | 0 |

Output: Vehicle Maintenance

| | | |
|------------------------|--|--|
| Non Standard Outputs: | Departmental double cabin, 2 motorcycles , 2 graders and 2 tippers maintained and serviced | Departmental double cabin, 2 motorcycles , 2 graders and 2 tippers maintained and serviced |
| Maintenance - Vehicles | | 35,632 |
| Wage Rec't: | | |
| Non Wage Rec't: | 38,818 | 35,632 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|---------------|---------------|
| Total | 38,818 | 35,632 |
|--------------|---------------|---------------|

Output: Electrical Installations/Repairs

Non Standard Outputs:

All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed

Not achieved

Maintenance – Other

0

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

750

0

*Donor Dev't:***Total****750****0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Quarter 4 report submitted to the line ministry.

salaries for april-june paid

Vehicle and motorcycle maintained

Vehicle and motorcycle maintained

Supervision and monitoring reports prepared

Quarter 4 report submitted to ministry of water and environment.

salaries for april-june paid

Contract gratuity for ADWO paid

Vehicle and motorcycle maintained

3 Supervision and monitoring reports prepared

Contract Staff Salaries (Incl. Casuals, Temporary)

6,107

Allowances

5,914

Workshops and Seminars

4,325

Printing, Stationery, Photocopying and Binding

536

Small Office Equipment

0

Telecommunications

0

Fuel, Lubricants and Oils

2,481

Maintenance - Vehicles

4,774

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

8,754

7,944

16,193

Vote: 519 Kanungu District**2014/15 Quarter 4****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*Donor Dev't:*

| | | |
|--------------|--------------|---------------|
| Total | 8,754 | 24,137 |
|--------------|--------------|---------------|

Output: Supervision, monitoring and coordination

| | | |
|--|--|--|
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (no. of District water supply and sanitation coordination meeting held at the district headquarters) | 1 (District water supply and sanitation coordination meeting held at the district headquarters) |
| No. of water points tested for quality | 0 (not planned for) | 0 (Not Planned for) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (not planned) | 1 (mandatory public notice displayed mandatory public notice displayed at all the distwith financial information) |
| No. of sources tested for water quality | 0 (not planned for) | 0 (Not planned for) |
| No. of supervision visits during and after construction | 5 (no. of supervision reports prepared for the following projects: protection of springs in kinaba, kambuga, ntamirama and kanyantorogo) | 6 (supervision reports prepared for the following projects: protection of 6 springs in kinaba, kambuga, Kirima, Nyamirama, Kihikihi TC and kanyantorogo) |
| Non Standard Outputs: | NA | N/A |

| | | |
|---|--|----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
|---|--|----|

| | | |
|---------------------------|--|-------|
| <i>Telecommunications</i> | | 1,600 |
|---------------------------|--|-------|

| | | |
|-------------------|--|--------|
| <i>Allowances</i> | | 14,200 |
|-------------------|--|--------|

| | | |
|----------------------------------|--|--------|
| <i>Fuel, Lubricants and Oils</i> | | 14,975 |
|----------------------------------|--|--------|

Wage Rec't:

| | | |
|------------------------|--|--------|
| <i>Non Wage Rec't:</i> | | 29,170 |
|------------------------|--|--------|

| | | |
|------------------------|-------|-------|
| <i>Domestic Dev't:</i> | 4,066 | 1,655 |
|------------------------|-------|-------|

Donor Dev't:

| | | |
|--------------|--------------|---------------|
| Total | 4,066 | 30,825 |
|--------------|--------------|---------------|

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|---|---|
| No. Of Water User Committee members trained | 0 (not planned for) | 0 (not planned for) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (not planned for) | 0 (not planned for) |
| No. of water user committees formed. | 0 (not planned for) | 0 (not planned for) |
| No. of water and Sanitation promotional events undertaken | 3 (community mobilisation and sensitisation meeting held) | 4 (community mobilisation and sensitisation meeting held for Kanyampanga GFs (3) for Kihanda GFS (1)) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (not planned for) | 0 (not planned for) |

Vote: 519 Kanungu District**2014/15 Quarter 4****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: | one extension workers' meetings held | one extension workers' meetings held |
| Allowances | | 11,250 |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 4,650 |
| Hire of Venue (chairs, projector, etc) | | 0 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Fuel, Lubricants and Oils | | 3,350 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,500 | 12,650 |
| Domestic Dev't: | 5,738 | 6,600 |
| Donor Dev't: | | |
| Total | 11,238 | 19,250 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |
| Non Standard Outputs: | NA | N/A |
| Other Fixed Assets (Depreciation) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 15,495 | 0 |
| Donor Dev't: | | 0 |
| Total | 15,495 | 0 |
| Output: Construction of public latrines in RGCs | | |
| No. of public latrines in RGCs and public places | 0 (not planned for) | 0 (N/A) |
| Non Standard Outputs: | na | N/A |
| Non Residential buildings (Depreciation) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | | 0 |
| Total | 0 | 0 |
| Output: Spring protection | | |
| No. of springs protected | 2 (no. of springs protected in Kanzahamugyera source in mukirwa village, mukirwa parish, kinaba) | 9 (springs protected as follows: Rwempiri, kazindiro and owibare in |

Vote: 519 Kanungu District**2014/15 Quarter 4****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 | | |
| | | Nyamirama, gabito Kanyankobe and Kanzahamugyera in Kinaaba, Rwendahi and nyakarambi in Kirima, kasasira in Kanyantorogo, Mulera in Kihikihi TC and Kashuri in Kambuga S/C.) |
| Non Standard Outputs: | NA | NA |
| <i>Other Fixed Assets (Depreciation)</i> | | 49,383 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,050 | 49,383 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,050 | 49,383 |
| Output: Shallow well construction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 1 (not planned for) | 1 (shallow well constructed (hand dug) in kihikihi town council at jamil source, nyakatuguru ward) |
| Non Standard Outputs: | na | N/A |
| <i>Other Fixed Assets (Depreciation)</i> | | 4,606 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,125 | 4,606 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,125 | 4,606 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 0 (not planned for) | 1 (deep boreholes rehabilitated at Mashaku primary school in mashaku parish, Nyamirama subcounty) |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (not planned for) | 0 (not planned for) |
| Non Standard Outputs: | na | not planned for |
| <i>Other Fixed Assets (Depreciation)</i> | | 2,748 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 0 | 2,748 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 2,748 |
| Output: Construction of piped water supply system | | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (not planned for) | 1 (no. of piped water supply system rehabilitated : Kabashaki GFS in Rugyeyo subcounty) |

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 0 (not planned for) | 0 (not planned for) |
| Non Standard Outputs: | na | N/A |
| <i>Other Fixed Assets (Depreciation)</i> | | 43,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 41,805 | 43,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 41,805 | 43,000 |

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

| | | |
|---|---|---|
| No. of new connections made to existing schemes | 0 (not planned for) | 0 (not planned for) |
| Non Standard Outputs: | existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes | existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes |
| <i>Allowances</i> | | 600 |
| <i>Maintenance – Other</i> | | 3,400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,000 | 4,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,000 | 4,000 |

Additional information required by the sector on quarterly Performance

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

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

| | | |
|-------------------------------|--|---|
| Non Standard Outputs: | Salaries for 10 staff in District Natural Resources Department paid; submission of reports to line ministry and standing committee of council done; 1 departmental meeting held, Revenue sharing and Gorilla Levy funded projects implemented in Kihikihi, Nyanga, | Salaries for 10 staff in District Natural Resources Department paid; meeting to harmonize revenue sharing programme implementation held with sub counties held at the district, Revenue sharing funded projects implemented in Kirima, Kinaaba, Mpungu and Kayo |
| <i>General Staff Salaries</i> | | 28,496 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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> | | 4,432 |
| <i>Workshops and Seminars</i> | | 145 |
| <i>Bank Charges and other Bank related costs</i> | | 118 |
| <i>General Supply of Goods and Services</i> | | 262,191 |
| <i>Fuel, Lubricants and Oils</i> | | 1,129 |
| <i>Wage Rec't:</i> | 23,405 | 28,496 |
| <i>Non Wage Rec't:</i> | 1,000 | 1,161 |
| <i>Domestic Dev't:</i> | 76,125 | 266,854 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 100,530 | 296,511 |

Output: Tree Planting and Afforestation

| | | |
|--|---|---|
| Number of people (Men and Women) participating in tree planting days | 100 (100 persons engaged in tree planting activities during the World Environment Week and on WED.) | 380 (tree planting activities undertaken during world environment day in kirima sub county where 380 people participated in the exercise) |
| Area (Ha) of trees established (planted and surviving) | 6 (6 hectares planted at Mafuga forest reserve in Rutenga sub county since this will be a rainy season favorable for planting.) | 6 (6 hectares of forest land planted at Mafuga forest reserve in Rutenga sub county.) |
| Non Standard Outputs: | 1 monitoring report by District council made about Mafuga forest reserve in Rutenga sub county. | Monitoring by District standing Committee on Natural resources made to Mafuga forest reserve in Rutenga sub county. |
| <i>Allowances</i> | | 575 |
| <i>General Supply of Goods and Services</i> | | 9,500 |
| <i>Consultancy Services- Short term</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 140 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 6,500 | 10,215 |
| <i>Donor Dev't:</i> | | |
| Total | 6,500 | 10,215 |

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | |
|---|--|--|
| No. of community members trained (Men and Women) in forestry management | 20 (20 members of Rugyeyo sub county council and technical staff trained in efficient forest management and wood fuel conservation.) | 55 (55 timber dealers were trained in the district on forest management and fuel saving technologies at Kanungu HQS) |
| No. of Agro forestry Demonstrations | 1 (1 agro forestry demonstration established in Rugyeyo sub county.) | 3 (3 demonstrations set up in kayonza with support from Bwindi mugahinga conservation Trust.) |
| Non Standard Outputs: | N/A | Activity not done., |
| <i>Allowances</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | |
| <i>Domestic Dev't:</i> | | 250 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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) |
|---|---|---|
| 8. Natural Resources | | |
| <i>Donor Dev't:</i> | | 0 |
| Total | 250 | 250 |
| Output: Forestry Regulation and Inspection | | |
| No. of monitoring and compliance surveys/inspections undertaken | 2 (2 forest monitoring and compliance inspections conducted each to Kambuga and Kanungu town councils.) | 12 (12 monitoring and compliance inspections done district wide to ensure compliance in the sector.) |
| Non Standard Outputs: | 2 inspections of private tree plantations made each to Mpungu and Katete sub counties. | Activity not done. |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 0 |
| <i>Allowances</i> | | 350 |
| <i>General Supply of Goods and Services</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> | | 350 |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 350 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 1 (1 Water shed management committee formulated for Kinyantuhe ecosystem in Kihiki town council.) | 0 (Activity not done.) |
| Non Standard Outputs: | N/A | Activity not done. |
| <i>Allowances</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 0 |
| Output: River Bank and Wetland Restoration | | |
| No. of Wetland Action Plans and regulations developed | 1 (1 Wetland action plan developed for Kinyantuhe ecosystem in Kihiki town council.) | 1 (1 field work to restore river banks done for Kiruruma and Nyakinoni in Katete and Nyakinoni sub counties.) |
| Area (Ha) of Wetlands demarcated and restored | 1 (1 wetland restored in Kihiki town council.) | 0 (Activity not done.) |
| Non Standard Outputs: | N/A | Activity not done. |
| <i>Allowances</i> | | 207 |
| <i>Advertising and Public Relations</i> | | 20 |
| <i>Fuel, Lubricants and Oils</i> | | 385 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 613 | 612 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 613 | 612 |

Output: Stakeholder Environmental Training and Sensitisation

| | | |
|--|--|---|
| No. of community women and men trained in ENR monitoring | 8 (8 members of sub county environment committee trained in Environment and natural resources monitoring at Kihikihi town council.) | 25 (25 members of environment committees and community leaders in kameme and bukorwe trained in Kihikihi and nyanga sub counties with support from MYJ an NGO dealing with oil and gas issues.) |
| Non Standard Outputs: | 1 field visit conducted by tourism committee to Rushamba rangers camp in Eastern section of Bwindi National Park in Kirima sub county. | Activity not done. |
| <i>Workshops and Seminars</i> | | 400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 0 |
| <i>Domestic Dev't:</i> | | 400 |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 400 |

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

| | | |
|---|---|---|
| No. of new land disputes settled within FY | 1 (1 dispute settled at Ibambiro in Kihikihi sub county.) | 4 (4 dispute settled at Mburamaizi, kringa, kihikihi and Kambuga hospital in Kambuga town council.) |
| Non Standard Outputs: | N/A | District Staff Surveyor travelled for Land Surveying monitoring in Rukungiri Lands offices. |
| <i>Allowances</i> | | 860 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>General Supply of Goods and Services</i> | | 434 |
| <i>Travel inland</i> | | 5,394 |
| <i>Fuel, Lubricants and Oils</i> | | 216 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 3,090 |
| <i>Domestic Dev't:</i> | 1,500 | 3,964 |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 7,054 |

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 519 Kanungu District**2014/15 Quarter 4****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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

| | | | |
|--|--|---|---------------|
| Non Standard Outputs: | o26 CBS staff paid salary(DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) oDistrict technical staff supported to conduct field support supervision of CDD groups in all LLGs | o26 CBS staff paid salary(DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) o10 District leaders facilitated to attend International Labour Day in Kisoro District oDistrict technical staff supported to conduct field support supervision of CDD g | |
| General Staff Salaries | | | 44,718 |
| Allowances | | | 1,223 |
| Workshops and Seminars | | | 1,624 |
| Printing, Stationery, Photocopying and Binding | | | 0 |
| Fuel, Lubricants and Oils | | | 800 |
| Wage Rec't: | 33,869 | | 44,718 |
| Non Wage Rec't: | 3,680 | | 3,647 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 37,549 | | 48,365 |

Output: Probation and Welfare Support

| | | | |
|--|--|--|---------------|
| No. of children settled | 21 (o15 legal services offered by Probation Officer to children in contact with the law at District level o8 abandoned children resettled with their parents/relatives in communities/17 LLGs) | 19 (o11 legal services offered by Probation Officer to children in contact with the law at District level o8 abandoned children resettled with their parents/relatives in communities/17 LLGs) | |
| Non Standard Outputs: | oQuarterly DOVCCs meetings c conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs o17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data co | Quarterly DOVCCs meetings c conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs o17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data col | |
| Allowances | | | 1,801 |
| Workshops and Seminars | | | 8,512 |
| Printing, Stationery, Photocopying and Binding | | | 400 |
| Travel inland | | | 500 |
| Fuel, Lubricants and Oils | | | 1,100 |
| Wage Rec't: | | | |
| Non Wage Rec't: | 1,619 | | |
| Domestic Dev't: | | | |
| Donor Dev't: | 9,500 | | 12,313 |
| Total | 11,119 | | 12,313 |

Output: Social Rehabilitation Services

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Non Standard Outputs: | <ul style="list-style-type: none"> o 16 children with disabilities at Namunye Primary School supported with food items o 1 bi-annual review meetings conducted with CBR volunteers at district level o 25 CBR Volunteers in 4 sub counties (Nyakinoni, Kihikihi, Kanungu Town Council and Ka | 2 PWD provided with mobility appliances (2 wheel chairs procured) for 1 District staff and 1 PWD from Kihikihi |
| Allowances | | 304 |
| Workshops and Seminars | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel abroad | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Donations | | 2,100 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,904 | 2,404 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,904 | 2,404 |

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: | <ul style="list-style-type: none"> • 1 National functions organized and celebrated at District level (International Labour Day) • vehicle LG.0042-48 Procured and serviced • Quarterly Field monitoring of Community Development Programmes conducted | 17 CDOs from 17 LLGs supported to mobilise communities into groups to access funding |
| Allowances | | 731 |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 34 |
| Travel abroad | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 3,899 | 765 |
| Donor Dev't: | | |
| Total | 3,899 | 765 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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**Output: Adult Learning**

| | | |
|---|--|--|
| No. FAL Learners Trained | 1800 (1800 learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihiki T/C, 100 in Kihiki S/C) | 1800 (1800 learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihiki T/C, 100 in Kihiki S/C) |
| Non Standard Outputs: | Quarterly review meetings with 73 Instructors conducted in 17 LLGs •1 progress reports prepared and submitted to MGLSD •Quarterly Support supervision of FAL programme conducted in 17 sub counties | Quarterly review meetings with 73 Instructors conducted in 17 LLGs •1 progress reports prepared and submitted to MGLSD •Quarterly Support supervision of FAL programme conducted in 17 sub counties |
| <i>Allowances</i> | | 395 |
| <i>Workshops and Seminars</i> | | 2,017 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,651 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,897 | 4,063 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,897 | 4,063 |

Output: Gender Mainstreaming

| | | |
|---|---|---|
| Non Standard Outputs: | 4 LLGs mentored in Gender Mainstreaming and Gender Auditing •30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga | o38 Small Male Action Groups of 15 members each facilitated to conduct 38 community awareness on GBV prevention and management in 8 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga, Kirima, Kanyantorgo and Kihiki o67 GBV cases handled an |
| <i>Allowances</i> | | 2,796 |
| <i>Workshops and Seminars</i> | | 10,800 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 520 |
| <i>Fuel, Lubricants and Oils</i> | | 1,481 |
| <i>Maintenance - Vehicles</i> | | 512 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | |
| <i>Domestic Dev't:</i> | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****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

| | | |
|---------------------|---------------|---------------|
| <i>Donor Dev't:</i> | 15,328 | 16,109 |
| Total | 15,828 | 16,109 |

Output: Children and Youth Services

| | | |
|--|---|--|
| No. of children cases (Juveniles) handled and settled | 0 (nil) | 0 (nil) |
| Non Standard Outputs: | 2 Youth Corners strengthened at Kihikihi and Kambuga HCIVs 7000 young people reached with ASRH information and information on teenage pregnancy -4 Youth groups supported for Incom | o5 reported teenage pregnancy cases in primary schools and 100 cases in communities followed up and handled Conducted integrated outreaches to the following schools of Kinkizi High School, Kihikihi High school, Bishop Comboni SSS, Kihikihi Muslim, Kambuga |

| | | |
|---|----------------|---------------|
| <i>Allowances</i> | | 5,178 |
| <i>Workshops and Seminars</i> | | 16,027 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 666 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 281 |
| <i>Travel inland</i> | | 2,036 |
| <i>Fuel, Lubricants and Oils</i> | | 2,120 |
| <i>Maintenance - Vehicles</i> | | 260 |
| <i>Transfers to Government Institutions</i> | | 14,088 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 90,723 | 22,040 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 36,382 | 18,616 |
| Total | 127,105 | 40,656 |

Output: Support to Youth Councils

| | | |
|---|---|---|
| No. of Youth councils supported | 1 (1 District Youth Council Functional at District level) | 1 (1 District Youth Council Functional at District level) |
| Non Standard Outputs: | 1 Youth leaders facilitated to attend official functions outside district •Office administration supported | Office stationary procured |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 189 |
| <i>Bank Charges and other Bank related costs</i> | | 55 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,003 | 244 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,003 | 244 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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**Output: Support to Disabled and the Elderly**

| | | |
|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 0 (nil) | 0 (Nil) |
| Non Standard Outputs: | <ul style="list-style-type: none"> •1 quarterly review meetings of District Grant Committee held at District level •1 quarterly District PWD Council Executive meetings of 7 members at District level •Staff review meeting conducted on programme implementation •1 PWD leaders facilitated | <ul style="list-style-type: none"> o quarterly review meetings of District Grant Committee held at District level o 1 quarterly District PWD Council Executive meetings of 7 members at District level o 3 groups of PWDs supported for income generation(Muramba Barema Twimukye in Mpungu, |
| Allowances | | 995 |
| Workshops and Seminars | | 300 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 350 |
| Fuel, Lubricants and Oils | | 600 |
| Donations | | 3,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,154 | 5,745 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,154 | 5,745 |

Output: Work based inspections

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 3 work based inspections made in Private Organisations by Labour Officer | 3 work based inspections made in Private Organisations by Labour Officer in Buhoma in Kayonza, Kihiki Town Council and Kanungu Town Council |
| Allowances | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 375 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 375 | 0 |

Output: Representation on Women's Councils

| | | |
|---------------------------------|---|---|
| No. of women councils supported | 1 (1 District Women Council supported and functional at District level) | 1 (1 District Women Council supported and functional at District level) |
| Non Standard Outputs: | -Leaders of Women facilitated to attended official functions outside district | -Leaders of Women facilitated to attended official functions outside district |
| Allowances | | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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 | | 0 |
| Travel inland | | 381 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,003 | 381 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,003 | 381 |

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

| | | |
|-----------------------|--|---------------|
| Non Standard Outputs: | o9 Community Income Generating projects/Groups supported(Kirehe Bakyara Twetungure in Butogota T/C, Kangarambe Drama group, Kangarambe Drama Group in Kirima, Rutoro Self-Help group in Kirima, Kanungu Turibamwe group in Kanungu Town Council, Karukara Devel | |
| LG Conditional grants | | 28,500 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 17,000 | 28,500 |
| Donor Dev't: | 0 | 0 |
| Total | 17,000 | 28,500 |

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

| | | |
|---|--|--|
| Non Standard Outputs: | 3 district Planning unit staff paid their salaries. | 2 district Planning unit staff paid their salaries. |
| | Reporting and cordination of the planning unit department | Reporting and coordination of the planning unit department |
| | ONE report submitted to the relavant committees of council | two reports submitted to the Finance committees of council |
| General Staff Salaries | | 6,787 |
| Computer supplies and Information Technology (IT) | | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i> | | 245 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | 6,104 | 6,787 |
| <i>Non Wage Rec't:</i> | 575 | 245 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 6,679 | 7,032 |
| Output: District Planning | | |
| No of qualified staff in the Unit | 3 (District Planner , senior Planner and Population Officer) | 2 (District Planner , senior Planner and Population Officer) |
| No of Minutes of TPC meetings | 0 | 3 (sets of minutes of the District technical planning committee.) |
| No of minutes of Council meetings with relevant resolutions | 0 | 0 (n/a) |
| Non Standard Outputs: | | none |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 720 | 100 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 720 | 100 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | 3 Sub Counties off Mpungu, Nyamirama & Katete) and one Department (Education services) with Budgets and AWP's integrated with population dynamics. | 3 sub counties of Katete, Nyamirama & Mpungu) and Education department have Budget and AWP's integrating Population dynamics/issues |
| <i>Allowances</i> | | 2,639 |
| <i>Advertising and Public Relations</i> | | 200 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 565 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 670 |
| <i>Bank Charges and other Bank related costs</i> | | 58 |
| <i>Fuel, Lubricants and Oils</i> | | 950 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 843 |

Vote: 519 Kanungu District**2014/15 Quarter 4****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*Domestic Dev't:**Donor Dev't:* 8,712 4,239**Total** 9,212 5,082**Output: Development Planning**

Non Standard Outputs:

District development plan for 2015-2016-2019/2010 approved by council

District development plan for 2015-2016-2019/2010 approved by council

Allowances 360*Workshops and Seminars* 0*Printing, Stationery, Photocopying and Binding* 3,320*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 2,237 3,680*Domestic Dev't:**Donor Dev't:***Total** 2,237 3,680**Output: Management Information Systems**

Non Standard Outputs:

Harmonized data base updated in 2 departments (Technical services & works and Natural resources)

Updating of Local Government HDB indicators in Health, Education, Social development –Youth, HIV/AIDS, Labour, Gender) done.

Allowances 1,200*Printing, Stationery, Photocopying and Binding* 900*Fuel, Lubricants and Oils* 3,962*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:**Donor Dev't:* 822 6,062**Total** 822 6,062**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

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

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

- Quarterly District performance reports prepared and submitted to the Ministry of Finance plann

Vote: 519 Kanungu District**2014/15 Quarter 4****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 | | |
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 460 |
| Fuel, Lubricants and Oils | | 2,313 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,250 | 0 |
| Domestic Dev't: | 1,430 | 2,773 |
| Donor Dev't: | | |
| Total | 3,680 | 2,773 |

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

| | | | |
|--|--|-----------------|----------|
| Non Standard Outputs: | maintenance of planning unit computers | not planned for | |
| Non Residential buildings (Depreciation) | | | 0 |
| Wage Rec't: | | | 0 |
| Non Wage Rec't: | | | 0 |
| Domestic Dev't: | 2,692 | | 0 |
| Donor Dev't: | | | 0 |
| Total | 2,692 | | 0 |

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

| | | | |
|---|--|--|--------|
| Non Standard Outputs: | Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid. Purchase of office stationary and Office routine management Submsion of reports . | Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid. Purchased of office stationary and submitted reports. | |
| General Staff Salaries | | | 12,062 |
| Allowances | | | 130 |
| Computer supplies and Information Technology (IT) | | | 0 |
| Printing, Stationery, Photocopying and Binding | | | 335 |
| Subscriptions | | | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 11. Internal Audit | | |
| Travel inland | | 895 |
| Fuel, Lubricants and Oils | | 624 |
| Wage Rec't: | 12,800 | 12,062 |
| Non Wage Rec't: | 2,210 | 1,984 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 15,010 | 14,046 |

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, Nyakinoni, Katete, Kanyantoro, Kirima, Kayonza, Rugyeyo, mpungu, rutenga, kinaba, and nyanga, Health units Tertiary/Secondary and Primary schools.) | 1 (1. Quarterly audit report produced. Audited 5 sub counties of, Nyamirama, Kanyantoro, Kirima, mpungu, and Nyanga. Audited 9 district departments, (health, Education, Finance, Boards and commissions, works and technical services, Administration Gender and community services, production and natural resources. Audited 8 health center III's (Rutenga, Kayonza, Katete, Kirima, Rugyeyo, Nyamirama, Matanda and Kanyantoro, 2 health center IV's Kihiihi and Kanungu and one hospital- Kambuga.) |
| Date of submitting Quaterly Internal Audit Reports | () | 30/4/2015 (Internal Audit report was submitted on 24/04/2015.) |
| Non Standard Outputs: | Carrying out special audits and witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, subcounties, Town councils, Health units Tertiary/Secondary and Primary schools. | Witnessed handover for another staff transfer in Kayonza Sub county. |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 2,295 |
| Fuel, Lubricants and Oils | | 638 |
| Maintenance - Vehicles | | 172 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,179 | 3,105 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,179 | 3,105 |

Additional information required by the sector on quarterly Performance

NA

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 3,439,557 | 2,801,327 |
| Non Wage Rec't: | 1,833,841 | 1,833,841 |
| Domestic Dev't: | 706,227 | 706,227 |
| Donor Dev't: | | |
| Total | 5,553,791 | 5,553,791 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

| | | | | |
|-----------------------|--|--|---|---------------------------------|
| Non Standard Outputs: | Salaries for administration staff paid. Hard to reach allowance paid to eligible officers. CAO's vehicle maintained and repaired. District buildings maintained. Statutory subscriptions made. CAO and DCAO offices coordinated, supervision done, guidance done, and monitoring done. District Headquarter boundaries secured and fenced. | Salaries for administration staff paid. Hard to reach allowance paid to eligible officers. CAO's vehicle maintained and repaired. District buildings maintained. Statutory subscriptions made. CAO and DCAO offices coordinated, supervision, guidance and mon | 0 | inadequate budgetary provisions |
|-----------------------|--|--|---|---------------------------------|

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries | 312,127 | | 381,147 | | 122.1% |
| 211103 Allowances | 20,301 | | 5,088 | | 25.1% |
| 221001 Advertising and Public Relations | 3,000 | | 55 | | 1.8% |
| 221002 Workshops and Seminars | 15,000 | | 12,553 | | 83.7% |
| 221007 Books, Periodicals & Newspapers | 2,000 | | 790 | | 39.5% |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | | 840 | | 16.8% |
| 221009 Welfare and Entertainment | 500 | | 3,690 | | 738.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | | 2,591 | | 86.4% |
| 221017 Subscriptions | 2,000 | | 2,450 | | 122.5% |
| 222001 Telecommunications | 0 | | 1,157 | | N/A |
| 223003 Rent – (Produced Assets) to private entities | 2,400 | | 900 | | 37.5% |
| 223006 Water | 0 | | 533 | | N/A |
| 224002 General Supply of Goods and Services | 0 | | 420 | | N/A |
| 227001 Travel inland | 25,000 | | 26,727 | | 106.9% |
| 227004 Fuel, Lubricants and Oils | 10,000 | | 14,442 | | 144.4% |
| 228002 Maintenance - Vehicles | 2,779 | | 12,688 | | 456.5% |
| 228004 Maintenance – Other | 0 | | 349 | | N/A |
| Wage Rec't: | 312,127 | Wage Rec't: | 381,147 | Wage Rec't: | 122.1% |
| Non Wage Rec't: | 92,180 | Non Wage Rec't: | 85,272 | Non Wage Rec't: | 92.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 404,307 | Total | 466,419 | Total | 115.4% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Human Resource Management**

| | | | | |
|-----------------------|--|--|---|---------------------------------|
| Non Standard Outputs: | Payroll Management achieved. Pay Change Reports prepared and submitted. Performance appraisal reports and file folders procured. Staff performance assessed. Pension gratuity submissions made & submitted to ministry. Monthly payrolls printed and displayed. Invitations to seminars, workshops and trainings honoured. Pension and gratuities paid. Fuel for running HR activities consumed and utilized | Payroll prepared and submitted to Ministry of Finance. Pay Change Reports prepared and submitted. Staff performance assessed. Pension gratuity submissions made and submitted to ministry. Monthly payrolls printed and displayed. Invitations to seminars | 0 | inadequate budgetary provisions |
|-----------------------|--|--|---|---------------------------------|

Expenditure

| | | | |
|--|---------------|---------------|---------------|
| 211103 Allowances | 10,000 | 13,480 | 134.8% |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 900 | 90.0% |
| 221001 Advertising and Public Relations | 0 | 107 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 4,065 | 135.5% |
| 227001 Travel inland | 5,000 | 49,671 | 993.4% |
| 228004 Maintenance – Other | 200 | 84 | 42.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 25,382 | 68,307 | 269.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 25,382 | 68,307 | 269.1% |

Output: Capacity Building for HLG

| | | | | |
|---|--|--|--------|--------------------------------------|
| Availability and implementation of LG capacity building policy and plan | Yes (Capacity Building plan prepared, approved by council, and implemented. District headquarter trainings coordinated and conducted. Conducting District Councillors study tour in BBW) | Yes (Capacity Building plan prepared, approved by council, and implemented. District headquarter trainings coordinated and conducted.) | #Error | insatiable demand for staff training |
|---|--|--|--------|--------------------------------------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

No. (and type) of capacity building sessions undertaken 14 (Performance enhancement trainings conducted. Career development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff and other discretionary training activities undertaken. Training in conduct of council business for LLG's Speakers and deputies, Financial Reporting and Accounting for all Accounts staff and Audit; Certificate in law training for 3 officers, Diploma in Business Administration for 1 officer, Post graduate trainings for 2 officers) 4 (Career development activities facilitated & coordinated 2 staff facilitated. Capacity building conference for all district councillors & HoD's conducted. 2 CPA students facilitated. CBP rolled and approved by council.) 28.57

Non Standard Outputs: 23 District Councillors to attend a study tour in BBW 40 people to be trained in financial reporting and accounting. 34 Speakers and their deputies trained in conduct of council business; 3 officers, trained in Admin law 1 officer trained in Business Administration, 2 officers trained in Post graduate courses. 100 newly recruited staff to be inducted. 12 people ie HRM and Finance staff to be trained in the new payroll processing, conducting the TNA exercise district wide, Holding CB conference for 30 pple, facilitating the 3 CPA continuing officers, conducting pre retirement training for 80 staff . Conducting Staff performance appraisal district wide Nil

Expenditure

| | | | |
|-----------------------|---------------|---------------|--------------|
| 221003 Staff Training | 56,000 | 40,475 | 72.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 56,000 | 40,475 | 72.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 56,000 | 40,475 | 72.3% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Supervision of Sub County programme implementation**

| | | | | |
|-----------------------------------|---|--|--------|---------------------------------|
| %age of LG establish posts filled | 60 (%age of LLG vacant positions filled) | 60 (%age of LLG vacant positions filled) | 100.00 | inadequate budgetary provisions |
| Non Standard Outputs: | Guidance to Lower Local Governments offered. Process of forming bye-laws supported. Law and order enforcement in LLG's supported. Planning and budgeting capacity in LLG's developed and enhanced | mentored sub county chiefs and CDOS on the Process of forming bye-laws. Presided over family meeting for estates accounts. Monitored sub-counties of Kinaaba S/c, Mpungu S/c, Katete S/c & Butogota T/c. Attended meeting and workshops. | | |

Expenditure

| | | | |
|---|--------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 824 | 164.8% |
| 227001 Travel inland | 1,500 | 8,549 | 569.9% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,000 | 10,373 | 172.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,000 | 10,373 | 172.9% |

Output: Office Support services

| | | | | |
|-----------------------|--|--|---|---------------------------------|
| Non Standard Outputs: | Drivers, office attendants and typists facilitated for support services offered (honoraria, duty facilitating allowance, allowances for extra work done outside official hours, non routine work and transport allowance paid) | Drivers, office attendants and typists facilitated for support services offered (honoraria, duty facilitating allowance, allowances for extra work done outside official hours, non routine work and transport allowance paid) | 0 | inadequate budgetary provisions |
|-----------------------|--|--|---|---------------------------------|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 211103 Allowances | 4,000 | 1,129 | 28.2% |
| 227001 Travel inland | 1,000 | 1,236 | 123.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,000 | 2,365 | 47.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 2,365 | 47.3% |

Output: Local Policing

0 nil

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | District Security Committee monthly meetings held and facilitated at the district H/qs. H/qs Day and night security guards facilitated.. District vehicles, equipments and other assets at the H/qs guarded. | H/qs Day and night security guards facilitated.. District vehicles, equipments and other assets at the H/qs guarded and District Security Committee monthly meetings held and facilitated at the district H/qs. |
|-----------------------|--|---|

Expenditure

| | | | |
|-------------------|--------------|--------------|--------------|
| 211103 Allowances | 3,000 | 1,000 | 33.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,200 | 1,000 | 23.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,200 | 1,000 | 23.8% |

Output: Records Management

| | | | |
|-----------------------|---|--|--------------|
| | | 0 | office space |
| Non Standard Outputs: | Mails and other correspondences dispatched to different offices. Record keeping materials (shelves, filling cabinets plus other office tool and accessories) procured. Records well retrived and archived. Fire extinguishers refilled. | Mails and other correspondences dispatched to different offices. Record keeping materials well maintained. Records well retrived and archived. | |

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 1,500 | 385 | 25.7% |
| 221012 Small Office Equipment | 200 | 173 | 86.5% |
| 227001 Travel inland | 1,500 | 864 | 57.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,000 | 1,422 | 28.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 1,422 | 28.4% |

Output: Information collection and management

| | | | | |
|-----------------------|---|---|---|-----|
| | | | 0 | N/a |
| Non Standard Outputs: | Sub county data collected; Planning data disseminated; Radio communication done; Routine information compiled and shared. | Sub county data collected; Planning data disseminated; Radio communication done; Routine information compiled and shared. | | |

Expenditure

| | | | |
|----------------------|-------|-----|-------|
| 227001 Travel inland | 1,000 | 610 | 61.0% |
|----------------------|-------|-----|-------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: | 610 | Non Wage Rec't: | 12.2% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 5,000 | Total | 610 | Total | 12.2% |

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

| | | | | |
|--|--|--|-------|-----|
| No. of administrative buildings constructed | 0 () | 0 (NIL) | 0 | N/a |
| No. of solar panels purchased and installed | () | 0 (NIL) | 0 | |
| No. of existing administrative buildings rehabilitated | 4 (Part payment for the debt on construction of administration block done) | 1 (part payment for the debt on construction of administration block done) | 25.00 | |
| Non Standard Outputs: | | Nil | | |

Expenditure

| | | | | | |
|--|---------------|-----------------|----------------|-----------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 72,651 | | 138,264 | | 190.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 72,651 | Domestic Dev't: | 138,264 | Domestic Dev't: | 190.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 72,651 | Total | 138,264 | Total | 190.3% |

Output: Vehicles & Other Transport Equipment

| | | | | |
|------------------------------|--|---|-----|-----------------------------------|
| No. of motorcycles purchased | () | 0 (NIL) | 0 | insufficient budgetary provisions |
| No. of vehicles purchased | 4 (CAO's vehicle maintained on a monthly/quarterly basis for the FY 14/15) | 0 (CAO's vehicle maintained) | .00 | |
| Non Standard Outputs: | | AO's vehicle maintained on a monthly/quarterly basis for the FY 14/15 | | |

Expenditure

| | | | |
|----------------------------|-------|-----------------------|-----------------------|
| 231004 Transport equipment | 8,000 | 7,410 | 92.6% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 8,000 | Domestic Dev't: 7,410 | Domestic Dev't: 92.6% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 8,000 | Total 7,410 | Total 92.6% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|---|--------|---|
| Date for submitting the Annual Performance Report | 30/07/2014 (Annual performance report for FY2013/2014 submitted to MOFPED) | 29/05/2015 (Annual workplans and budget estimates approved on 29/05/2015) | #Error | The department is understaffed due to wage bill limitations, yet workload has increased due to creation of new subcounties, decentralisation of salaries submission of tax returns to URA |
| Non Standard Outputs: | Salaries and hard to reach allowances for 27 Finance department staffs at District headquarters and 17 Sub counties paid. | 27 staffs paid salary and hard to reach allowances population and household census conducted | | |

Expenditure

| | | | |
|--|---------|---------|----------|
| 211101 General Staff Salaries | 211,045 | 267,394 | 126.7% |
| 211103 Allowances | 18,452 | 284,338 | 1540.9% |
| 221002 Workshops and Seminars | 550 | 131,818 | 23966.9% |
| 221006 Commissions and related charges | 0 | 57 | N/A |
| 221007 Books, Periodicals & Newspapers | 0 | 10 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 200 | 280 | 140.0% |
| 221010 Special Meals and Drinks | 0 | 20 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 8,756 | 3502.3% |
| 221012 Small Office Equipment | 0 | 152 | N/A |
| 221014 Bank Charges and other Bank related costs | 450 | 894 | 198.6% |
| 222001 Telecommunications | 250 | 125 | 50.0% |
| 222003 Information and communications technology (ICT) | 0 | 12,780 | N/A |
| 223005 Electricity | 5,000 | 3,500 | 70.0% |
| 227001 Travel inland | 2,100 | 131,148 | 6245.2% |
| 227004 Fuel, Lubricants and Oils | 944 | 75,152 | 7961.1% |
| 228001 Maintenance - Civil | 0 | 41 | N/A |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 211,045 | <i>Wage Rec't:</i> | 267,394 | <i>Wage Rec't:</i> | 126.7% |
| <i>Non Wage Rec't:</i> | 29,146 | <i>Non Wage Rec't:</i> | 649,070 | <i>Non Wage Rec't:</i> | 2226.9% |
| <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 | 240,192 | Total | 916,464 | Total | 381.6% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|---|-------|---|
| Value of LG service tax collection | 22255000 (Value of local Government service tax collected. Collection of LST from 754 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.) | 20521112 (Value of local Government service tax collected. Collection of LST from 752 people in gainful employment in the District Business men and Women, Artisans, Self employed) | 92.21 | Low local revenue collected due to a narrow tax |
| Value of Other Local Revenue Collections | 121058000 (Value of other local revenue collected from other local revenue sources both at District and Subcounties 3510 tax payers.) | 118332619 (Other local revenue sources both at District and Subcounties from 3510tax payers.) | 97.75 | |
| Value of Hotel Tax Collected | 7215000 (Value of hotel tax collected from 41 Established Hotels.) | 6033185 (Value of hotel tax collected from 41 Established Hotels.) | 83.62 | |
| Non Standard Outputs: | N/A | N/S | | |

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,800 | 3,212 | 55.4% | | |
| 221014 Bank Charges and other Bank related costs | 2,600 | 1,069 | 41.1% | | |
| 227001 Travel inland | 8,200 | 8,206 | 100.1% | | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,037 | 25.9% | | |
| 211103 Allowances | 3,000 | 650 | 21.7% | | |
| 221001 Advertising and Public Relations | 350 | 78 | 22.3% | | |
| 221009 Welfare and Entertainment | 550 | 235 | 42.7% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 28,400 | Non Wage Rec't: | 14,486 | Non Wage Rec't: | 51.0% |
| 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 | 28,400 | Total | 14,486 | Total | 51.0% |

Output: Budgeting and Planning Services

| | | | | |
|---|--|---|--------|--------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 30/04/2014 (Laying of the budget and annual workplans to the District council) | 27/04/2014 (District annual workplans and budgets laid to council on 27 April 2014) | #Error | Power fluctuations |
| Date of Approval of the Annual Workplan to the Council | 30/06/2014 (Appraisal of the District annual workplans and budgets by June 2014.) | 29/05/2015 (District annual workplans and budgets laid to council on 29 May 2015) | #Error | |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance*Expenditure*

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 800 | 630 | 78.8% |
| 221009 Welfare and Entertainment | 0 | 350 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 196 | 78.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,600 | 1,176 | 73.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,600 | 1,176 | 73.5% |

Output: LG Expenditure mangement Services

| | | | | |
|-----------------------|---|--|---|---------------------------------------|
| Non Standard Outputs: | Revenue collection books and accounts books procured and districtbuted to all sub counties and departments. | Districtbuted to all sub counties and departments of Revenue collection books and accounts books | 0 | Lack of experienced service providers |
|-----------------------|---|--|---|---------------------------------------|

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 211103 Allowances | 211 | 197 | 93.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 | 12.5% |
| 227002 Travel abroad | 0 | 244 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,566 | 691 | 26.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,566 | 691 | 26.9% |

Output: LG Accounting Services

| | | | | |
|---|--|---|--------|-----|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 (Submission of 01 annual District final accounts to the offices of Auditor general, Accountant General and PS MoLG by 30/09/2014.) | 05/05/2015 (Attended entry meeting in Mbarara with officers from the the office of Auditor General on 05/05/2015 and attended exit meeting in Kampala with officers from the the office of Auditor General on 05/12/2014 and) | #Error | N/A |
| Non Standard Outputs: | 12 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month | 11 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month | | |

Expenditure

| | | | |
|--|-------|-----|--------|
| 211103 Allowances | 2,500 | 220 | 8.8% |
| 221008 Computer supplies and Information Technology (IT) | 550 | 860 | 156.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 350 | 195 | 55.7% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-------|
| 222003 Information and communications technology (ICT) | 0 | 112 | N/A | | |
| 227001 Travel inland | 5,900 | 7,193 | 121.9% | | |
| 227004 Fuel, Lubricants and Oils | 0 | 510 | N/A | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | 9,300 | Non Wage Rec't: | 9,089 | Non Wage Rec't: | 97.7% |
| 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 | 9,300 | Total | 9,089 | Total | 97.7% |

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

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Domestic debts paid namely | N/A | 0 | N/A |
| | , photocopier toner, stationery supplied to the departments of procurement, planning and finance etc. | | | |

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 loadshedding

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 12 months salaries for departmental technical staff paid. | 6 Council meeting held .salary to staff under statutory bodies paid. |
| | 12 months salaries for sub-county and urban council chairpersons paid. | facilitated support staff in clerk to council's office, chairpersons office & DSC |
| | 12 months salaries for district executive committee members paid. | 4 quarterly field monitoring of government programmes and projects in constituencies |
| | 12 months salary and gratuity for district speaker paid. | |
| | Annual gratuity for district executive committee members, speaker and chairpersons of LLG's paid. | |
| | 12 Monthly transport refund to support staff in clerk to council's office, chairpersons office & DSC paid | |
| | 4 quarterly sets of field monitoring reports on performance of government programmes and projects in constituencies of district councillors produced and in place. | |

Expenditure

| | | | |
|---|---------------|-------------------------|------------------------|
| 211101 General Staff Salaries | 36,266 | 39,694 | 109.5% |
| 211103 Allowances | 28,129 | 121,134 | 430.6% |
| 221001 Advertising and Public Relations | 0 | 570 | N/A |
| 221009 Welfare and Entertainment | 0 | 2,323 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,466 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 27 | N/A |
| 222001 Telecommunications | 0 | 450 | N/A |
| 224002 General Supply of Goods and Services | 0 | 612 | N/A |
| 227001 Travel inland | 0 | 8,778 | N/A |
| 228004 Maintenance – Other | 0 | 362 | N/A |
| Wage Rec't: | 36,266 | Wage Rec't: 39,695 | Wage Rec't: 109.5% |
| Non Wage Rec't: | 28,129 | Non Wage Rec't: 135,721 | Non Wage Rec't: 482.5% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 64,395 | Total 175,416 | Total 272.4% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG procurement management services**

| | | | | |
|-----------------------|--|--|---|---------------|
| | | | 0 | under funding |
| Non Standard Outputs: | 10 Contracts committee meetings held and facilitated. | During this quarter, the department of council and statutory bodies plans to spend on LG procurement services Ugx 1,265,000/= in facilitating 2 sittings of contracts committee to consider 25 evaluation reports, 25 macro projects, 10 District Macro procurem | | |
| | 100 project evaluation committee reports handled. | | | |
| | 100 District Macro procurements awarded. | | | |
| | 50 District Macro procurements endorsed . | | | |
| | 40 Urban Macro procurements endorsed. | | | |
| | 30 Urban Micro procurements endorsed. | | | |
| | 50 government assets cleared by contracts committee for disposal. | | | |
| | 150 user department submissions from district, sub-counties and town councils handled. | | | |

Expenditure

| | | | |
|--|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,750 | 5,800 | 154.7% |
| 224002 General Supply of Goods and Services | 0 | 472 | N/A |
| 227001 Travel inland | 1,061 | 3,980 | 375.1% |
| 211103 Allowances | 2,750 | 10,807 | 393.0% |
| 221001 Advertising and Public Relations | 2,245 | 6,007 | 267.6% |
| 221008 Computer supplies and Information Technology (IT) | 500 | 440 | 88.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,306 | 27,506 | 266.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,306 | 27,506 | 266.9% |

Output: LG staff recruitment services

0 too much load and issues to handle.

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 12 DSC sittings held and facilitated. | District sessions held, 57 employees confirmed. 14 appointed on promotion, 80 appointed on probation, 1 staff offered early retirement 1 contract renewed, 14 appointments regularised, appointments issued on transfer of service 6 reinstated in service 3 offered le |
| | 12 month's salary and gratuity for Chairperson, DSC. paid | |
| | 100 employees recruited. | |
| | 250 employees confirmed in service | |
| | 100 employees regularised in service. | |
| | 20 employees released for further training. | |
| | 20 disciplinary cases submitted and handled by DSC. | |
| | Plan to facilitate 12 sittings of DSC and to pay members allowances. | |
| | DSC retainer fees-gratuity paid | |
| | Plan to construct water borne toilet for Dsc Commission and administration block. | |

Expenditure

| | | | |
|---|---------------|------------------------|------------------------|
| 211101 General Staff Salaries | 23,400 | 21,262 | 90.9% |
| 211103 Allowances | 18,000 | 28,180 | 156.6% |
| 213004 Gratuity Expenses | 3,000 | 1,500 | 50.0% |
| 221004 Recruitment Expenses | 7,000 | 6,709 | 95.8% |
| 221009 Welfare and Entertainment | 0 | 1,038 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,350 | 562 | 41.6% |
| 221014 Bank Charges and other Bank related costs | 0 | 39 | N/A |
| 224002 General Supply of Goods and Services | 0 | 612 | N/A |
| 227001 Travel inland | 5,000 | 5,692 | 113.8% |
| Wage Rec't: | 23,400 | Wage Rec't: 21,262 | Wage Rec't: 90.9% |
| Non Wage Rec't: | 39,485 | Non Wage Rec't: 44,331 | Non Wage Rec't: 112.3% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 62,885 | Total 65,593 | Total 104.3% |

Output: LG Land management services

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|--|--|--|-----|---|
| No. of Land board meetings | 10 (Land board meetings conducted at the District headquarters.) | 0 (Nil) | .00 | there was no committee to handle the issues but now in place, it had expired. |
| No. of land applications (registration, renewal, lease extensions) cleared | 430 (land applications registered) | 0 (2 land titles were followed up and one for katete land collected) | .00 | |
| Non Standard Outputs: | 4 quarterly reports submitted to council and ministry of lands. | Nil | | |

Expenditure

| | | | |
|----------------------|--------------|-----------------------|-----------------------|
| 227001 Travel inland | 2,373 | 1,980 | 83.4% |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 7,873 | Non Wage Rec't: 1,980 | Non Wage Rec't: 25.1% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 7,873 | Total 1,980 | Total 25.1% |

Output: LG Financial Accountability

| | | | | |
|---|--|--|-------|-----|
| No. of LG PAC reports discussed by Council | 4 (LGPAC reports produced and discussed by the District council) | 3 (LGPAC reports produced and discussed by the District council) | 75.00 | Nil |
| No. of Auditor Generals queries reviewed per LG | 18 (Auditor generals queries reviewed by the LGPAC at District level) | 3 (Auditor generals queries reviewed by the LGPAC at District level and 3 meetings held. On 17/2/2015, 25/2/2015 and of 13/4/2015) | 16.67 | |
| Non Standard Outputs: | Number of reports internal audit reports on operations of sub-counties, town councils and district departments | Internal audit reports on operations of sub counties, town councils and district headquarters departments reviewed by LG PAC | | |

Expenditure

| | | | |
|--|---------------|------------------------|-----------------------|
| 211103 Allowances | 10,000 | 8,083 | 80.8% |
| 221008 Computer supplies and Information Technology (IT) | 900 | 387 | 43.0% |
| 221009 Welfare and Entertainment | 0 | 243 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,854 | 444 | 23.9% |
| 221014 Bank Charges and other Bank related costs | 0 | 107 | N/A |
| 222001 Telecommunications | 0 | 150 | N/A |
| 227001 Travel inland | 1,750 | 4,077 | 232.9% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 15,560 | Non Wage Rec't: 13,490 | Non Wage Rec't: 86.7% |
| 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 | 15,560 | Total 13,490 | Total 86.7% |

Output: LG Political and executive oversight

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 6 Council meetings held | 9 Dec meetings held, consultations by district chairpersons made at ministry level and visited them. Chairperson's vehicle maintained and repaired. Executive committee meetings and in facilitation of travels for chairperson, DEC members and district spea | 0 | 2 months ie may and june ex-gratia was no paid to district concilors due o money released ment for the exercise being not enough. |
| | 6 Business committee meetings held | | | |
| | 12 Executive committee meetings held. | | | |
| | Ex-gratia for 606 Village LCI and LCII parish chairpersons paid | | | |

Expenditure

| | | | | | |
|---|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 170,352 | | 34,944 | | 20.5% |
| 221001 Advertising and Public Relations | 0 | | 2,000 | | N/A |
| 221009 Welfare and Entertainment | 0 | | 32 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 473 | | N/A |
| 222001 Telecommunications | 0 | | 360 | | N/A |
| 227001 Travel inland | 0 | | 12,241 | | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | | 5,850 | | N/A |
| 228002 Maintenance - Vehicles | 0 | | 9,036 | | N/A |
| Wage Rec't: | 170,352 | Wage Rec't: | 34,944 | Wage Rec't: | 20.5% |
| Non Wage Rec't: | 138,699 | Non Wage Rec't: | 29,991 | Non Wage Rec't: | 21.6% |
| 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 | 309,051 | Total | 64,935 | Total | 21.0% |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 6 Standing committee meetings conducted | 9 standing committes sat ie finance, social services and production and 8 business committee meetings held and monitoring of government projects and programmes by district councillors in their respective sub-counties was done., | 0 | there was inadquate funds to facilitate these meetings. |
| | 6 Business committee meetings held | | | |

Expenditure

| | | | | | |
|-------------------|--------|-----------------|--------|-----------------|-------|
| 211103 Allowances | 33,679 | 25,893 | 76.9% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 33,679 | Non Wage Rec't: | 25,893 | Non Wage Rec't: | 76.9% |
| 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 | 33.679 | Total | 25.893 | Total | 76.9% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|--|---|---|--------|--|
| No. of technologies distributed by farmer type | 10 (farmers supported with coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana and agro inputs at sub county level) | 10 (F armers supported with coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana and agro inputs at sub county level NAADS staff paid their terminal benefits and salaries) | 100.00 | NAADS was transferred to the secretariat when we had actually planned for it at the District |
| Non Standard Outputs: | 1 DNC and 51 sub county extension officers paid salaries, 10 adaptive research sites setup, 3 MSIPS formed, NAADS office operational, 3 technical audits conducted, 4 radio programmes conducted, 4 follow ups for ATAAS conducted, 2 DFF meetings held, 4 M&E events held, 4 DARST meetings conducted. | 10 sub county extension officers paid their gratitutiyl | | |

Expenditure

| | | | | | |
|---|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 255,095 | | 193,758 | | 76.0% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 10,820 | | N/A |
| Wage Rec't: | 255,095 | Wage Rec't: | 193,758 | Wage Rec't: | 76.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 10,820 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 214,674 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 469,769 | Total | 204,578 | Total | 43.5% |

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

| | |
|---|---|
| 0 | laying off of former NAADS staff left department with skeleton field staff. Absence of adequate operational funds to maintain some assets |
|---|---|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF. | 20 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. four Quarterly reports submitted to MAAIF. 34 extension officers recruited for the seventeen lower local governments. | | like vehicle and motorcycles left behind by NAADS programme. |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|--|----------------|------------------------|------------------------|
| 211101 General Staff Salaries | 270,802 | 272,262 | 100.5% |
| 211103 Allowances | 6,087 | 6,767 | 111.2% |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 300 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 1,270 | 211.6% |
| 221014 Bank Charges and other Bank related costs | 400 | 212 | 52.9% |
| 222001 Telecommunications | 660 | 120 | 18.1% |
| 227001 Travel inland | 900 | 1,730 | 192.2% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 4,400 | 220.0% |
| Wage Rec't: | 270,802 | Wage Rec't: 272,261 | Wage Rec't: 100.5% |
| Non Wage Rec't: | 11,357 | Non Wage Rec't: 14,797 | Non Wage Rec't: 130.3% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 282,159 | Total 287,059 | Total 101.7% |

Output: Crop disease control and marketing

| | | | | |
|---|--|---|---|--|
| No. of Plant marketing facilities constructed | (Not planned for) | 0 (not planned for) | 0 | very low staffing levels with the departure of NAADS staff. High level of commitment from the few remaining staff and collaborations with NGO / parastatals like UCDA NARO enabled achievement of the results. |
| Non Standard Outputs: | epidemic crop diseases (BBW) controlled in six major banana growing sub counties of kambuga, rugyeyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control in place . 28 sites for multiplication of disease tolerant and fast growing cassava varieties established. 5 banana mother gardens established. | 10 plant clinics conducted in kanungu , kikihi town council 1 and kambuga sub county (kikihi 3, kanungu TC 5 , kambuga 2) 199 farmers have attended these clinics (116 females.83 males) number of quaries registered 161. crops affected coffee, tea, banana | | |

Expenditure

| | | | |
|---|-------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 176 | 130 | 73.9% |
| 222001 Telecommunications | 1,000 | 793 | 79.3% |
| 227004 Fuel, Lubricants and Oils | 1,012 | 1,715 | 169.4% |
| 211103 Allowances | 1,584 | 6,993 | 441.5% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 5,672 | <i>Non Wage Rec't:</i> | 9,631 | <i>Non Wage Rec't:</i> | 169.8% |
| <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 | 5,672 | Total | 9,631 | Total | 169.8% |

Output: Livestock Health and Marketing

| | | | | |
|--|---|---|-------|---|
| No. of livestock by type undertaken in the slaughter slabs | 2500 (ivestock undertaken in the slaughter slabs. One slaughter slab constructed at kanyantorogo and public consuming meat from inspected carcasses.) | 2180 (livestock undertaken in the slaughter slabs. One slaughter slab constructed at kanyantorogo and public consuming meat from inspected carcasses.) | 87.20 | low staffing levels (2officers) could not allow accomplishment of all that was planned. The little achieved was through collaborations with the private sector. |
| No of livestock by types using dips constructed | (not planned for) | 0 (N/A) | 0 | |
| No. of livestock vaccinated | 55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs) | 49528 (24428 chicken vaccinated for new castle and gombolo, 1205 cattle vaccinated for black leg, 428 dogs vaccinated for rabies) | 90.05 | |
| Non Standard Outputs: | | 13 veterinary drug shops inspected for compliance with set standards in kiihihi, kambuga, kanyantorogo, kanungu TC and butogota TC. 28 disease surveillance visits conducted in all 17 lower local governments. 52 sick animals . Treated for assorted diseases | | |

Expenditure

| | | | |
|--|------------|-------|--------|
| 211103 Allowances | 708 | 2,733 | 386.0% |
| 222001 Telecommunications | 600 | 400 | 66.7% |
| 227004 Fuel, Lubricants and Oils | 950 | 4,173 | 439.3% |
| 228002 Maintenance - Vehicles | 300 | 240 | 80.0% |
| 321415 Conditional transfers to PMA NSCG | 0 | 6,706 | 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> | 4,558 | <i>Non Wage Rec't:</i> | 7,546 | <i>Non Wage Rec't:</i> | 165.6% |
| <i>Domestic Dev't:</i> | 27,100 | <i>Domestic Dev't:</i> | 6,706 | <i>Domestic Dev't:</i> | 24.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 31,658 | Total | 14,252 | Total | 45.0% |

Output: Fisheries regulation

| | | | | |
|----------------------------|-------------------|----------------------|---|---|
| Quantity of fish harvested | (not planned for) | 0 (not planned for) | 0 | inadequate staff. Department only has one officer. Absence of transport facility for the district |
|----------------------------|-------------------|----------------------|---|---|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|---|--|--------|--|
| No. of fish ponds stocked | 16 (16 fish ponds stocked with quality fish fly.) | 16 (8 fish ponds stocked with quality fish fly. (bernad of butogota, muheirwe of kanyantoro , dona of rugyeyo sub county,owabera of kirima,byamukama and nuriat of kanungu TC)) | 100.00 | fisheries officer. Available motorcycle is now in adangerous mechanical condition. |
| No. of fish ponds construsted and maintained | 0 (not planned for) | 0 (not planned for) | 0 | |
| Non Standard Outputs: | fish markerts inspected and public consuming quality fish | twenty one fish markert inspections conducted , markerts inspected were kiihihi . 79 farmers in kirima, kiihihi, kiihihi TC,rugyeyo,butogota,kambuga, kambuga town council, katete, mpungu kanyantoro trained on fish farming. | | |

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 211103 Allowances | 604 | 970 | 160.6% |
| 224001 Medical and Agricultural supplies | 2,240 | 600 | 26.8% |
| 227001 Travel inland | 400 | 125 | 31.4% |
| 227004 Fuel, Lubricants and Oils | 476 | 329 | 69.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,720 | 2,024 | 42.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,720 | 2,024 | 42.9% |

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

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | procurement of two laptop computers for comercial office and production coordinator | one laptop for Production officer procured and paid for. | 0 | activities not ealier planned for but very critical surfaced and had to be carried out. Resulted in adjustments of what had ealier been planned to be procured. |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|--------------------------------|--------------|--------------|--------------|
| 231005 Machinery and equipment | 4,000 | 2,500 | 62.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 4,000 | 2,500 | 62.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 2,500 | 62.5% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|---|---|---|-------|---|
| No of businesses issued with trade licenses | 0 (not planned for) | 0 (N/A) | 0 | low staffing level. |
| No of businesses inspected for compliance to the law | 0 (not planned for) | 0 (N/A) | 0 | One comercial officer on acting level instead of two substantively appointed commercial officers. |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (not planned for) | 2 (one training for commercial officers, business leaders and selected traders conducted at mbarara in collaboration with COMESA. One training for cross border traders specifically ishasha conducted at kabale) | 0 | |
| No of awareness radio shows participated in | 4 (radio talk shows conducted to sensitise communities on trade issues and markert information dissemination) | 2 (two radio talk show conducted to sensitise communities on trade issues and markert information dissemination) | 50.00 | |
| Non Standard Outputs: | traders executive committee members trained | N/A | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 250 | 393 | 157.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 30 | 30 | 100.0% |
| 222001 Telecommunications | 1,200 | 550 | 45.8% |
| 227001 Travel inland | 480 | 318 | 66.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,160 | 1,291 | 59.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,160 | 1,291 | 59.8% |

Output: Enterprise Development Services

| | | | | |
|---|--|---|-------|---------------------|
| No of businesses assited in business registration process | 4 (number of business groups assisted with registration / registered) | 0 (N/A) | .00 | low staffing levels |
| No. of enterprises linked to UNBS for product quality and standards | 4 (number of business groups / enterprises linked to UNBS for product quality and standards. Number of business organisations presented for a test.) | 1 (one business group (GOLDEN WINES) linked to UNBS and regestered.) | 25.00 | |
| No of awareness radio shows participated in | 0 (not plannedfor) | 0 (N/A) | 0 | |
| Non Standard Outputs: | | n/a | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

| | | | | |
|----------------------|--------------|------------|--------------|--|
| 211103 Allowances | 628 | 400 | 63.7% | |
| 227001 Travel inland | 280 | 200 | 71.4% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 1,080 | 600 | 55.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,080 | 600 | 55.6% | |

Output: Market Linkage Services

| | | | | |
|---|--|--|-------|--|
| No. of market information reports disseminated | 4 (quarterly dissemination of the report to the business community over the Radio) | 2 (market information in markets within and outside kanungu district disseminated on kanungu broadcasting services) | 50.00 | low staffing levels (one officer) to man all trade and cooperative development activities can not deliver all that is needed. |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (not planned for) | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|----------------------------------|--------------|------------|--------------|--|
| 222001 Telecommunications | 1,600 | 38 | 2.4% | |
| 227004 Fuel, Lubricants and Oils | 300 | 320 | 106.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,000 | 358 | 17.9% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,000 | 358 | 17.9% | |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|--|---|--------|---|
| No. of cooperatives assisted in registration | 0 (not planned for) | 0 (N/A) | 0 | low staffing levels only one officer assigned duties of commercial officer. |
| No. of cooperative groups mobilised for registration | 4 (number of cooperatives registered) | 4 (kanungu Boda boda and kanungu teachers SACCOS regestred. Kinkizi farmers and kameme rice farmers regesterd as cooperatives (2 SACCOS an 2 cooperatives regestered)) | 100.00 | |
| No of cooperative groups supervised | 12 (number of cooperatives supervised / audited) | 9 (9 SACCOS audited . These are kikihi SACCO in kikihi TC,KIDEFISE, KIYEDECO, KIDEVO, KICOD, kinkizi carpenters and banyakinkizi coffee producers all in kanungu town council and Rugyeyo SACCO in rugyeyo sub county) | 75.00 | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 5 annual general meetings for cooperatives attended | 7 annual general meetings for cooperatives attended (KIDEFISE , Buhoma Community SACCO kihhi SACCO KIDEVO, KANYANTOROGO, RUGYEYO AND KADI SACCO ,) |
|-----------------------|---|--|

Expenditure

| | | | |
|--|--------------|--------------|---------------|
| 211103 Allowances | 515 | 555 | 107.8% |
| 221008 Computer supplies and Information Technology (IT) | 250 | 50 | 20.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 97 | 20 | 20.6% |
| 227004 Fuel, Lubricants and Oils | 498 | 1,100 | 220.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,440 | 1,725 | 119.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,440 | 1,725 | 119.8% |

Output: Tourism Promotional Services

| | | | | |
|--|---|---|--------|--|
| No. and name of new tourism sites identified | 0 (not planned for) | 0 (N/A) | 0 | low staffing levels. One officer handling all issues of cooperatives, trade, commercial services and SACCOS. |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 20 (number and names of tourism attraction sites and hospitality facilities registered) | 20 (20 hospitality facilities re inspected for compliance with set standards.) | 100.00 | |
| No. of tourism promotion activities mainstreamed in district development plans | 0 (not planned for) | 0 (N/A) | 0 | |
| Non Standard Outputs: | 4 quarterterly reports on district tourism potensial produced and submitted to ministry of trade tourism, wild life and antiquities (MOTWA) | three arbitration meetings for buhoma community rest camp conducted to resolve the standoff between the board chairman and members. | | |

Expenditure

| | | | |
|---|-----|-----|--------|
| 211103 Allowances | 355 | 534 | 150.4% |
| 221001 Advertising and Public Relations | 307 | 200 | 65.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 48 | 78 | 162.5% |
| 227004 Fuel, Lubricants and Oils | 300 | 680 | 226.7% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,440 | <i>Non Wage Rec't:</i> | 1,492 | <i>Non Wage Rec't:</i> | 103.6% |
| <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 | 1,440 | Total | 1,492 | Total | 103.6% |

Output: Industrial Development Services

| | | | | |
|---|--|---|--------|---------------------|
| A report on the nature of value addition support existing and needed | YES (number of reports produced on district production capacity and value addition facilities) | yes (one report produced on district production capacity and value addition facilities) | #Error | low staffing levels |
| No. of value addition facilities in the district | 1 (value addition facility in the District) | 1 (GOLDEN WINES in kirima sub county carrying out value addition to pineapples and bananas through wine making.) | 100.00 | |
| No. of producer groups identified for collective value addition support | 0 (not planned for) | 0 (N/A) | 0 | |
| No. of opportunities identified for industrial development | 4 (opportunities identified for industrial development) | 0 (no opportunity so far identified) | .00 | |
| Non Standard Outputs: | not planned for | not planned for | | |

Expenditure

| | | | | | |
|--|-------|-----------------|-------|-----------------|-------|
| 211103 Allowances | 240 | 100 | 41.7% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | N/A | | |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | N/A | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,080 | Non Wage Rec't: | 500 | Non Wage Rec't: | 46.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1.080 | Total | 500 | Total | 46.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The sector has no a vehicle to support supervision.

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:

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

orkers and hard to reach monthly 46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units, Three HMIS monthly Reports submitted to Ministry of health, Neglected Tropical Diseases (NTD) advocacy m

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

| | | | |
|--|------------------|-----------|--------|
| 211101 General Staff Salaries | 2,216,598 | 2,701,220 | 121.9% |
| 211103 Allowances | 643,801 | 426,593 | 66.3% |
| 221001 Advertising and Public Relations | 6,000 | 5,440 | 90.7% |
| 221002 Workshops and Seminars | 30,000 | 108,000 | 360.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 7,000 | 10,800 | 154.3% |
| 221007 Books, Periodicals & Newspapers | 500 | 300 | 60.0% |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 2,550 | 42.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 12,060 | 92.8% |
| 221012 Small Office Equipment | 1,000 | 646 | 64.6% |
| 221014 Bank Charges and other Bank related costs | 1,600 | 1,081 | 67.6% |
| 222001 Telecommunications | 3,500 | 2,895 | 82.7% |
| 223006 Water | 517 | 209 | 40.4% |
| 227001 Travel inland | 110,300 | 160,523 | 145.5% |
| 227004 Fuel, Lubricants and Oils | 138,014 | 205,651 | 149.0% |
| 228002 Maintenance - Vehicles | 17,000 | 9,624 | 56.6% |
| 228004 Maintenance – Other | 500 | 1,000 | 200.0% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 2,216,598 | <i>Wage Rec't:</i> | 2,701,220 | <i>Wage Rec't:</i> | 121.9% |
| <i>Non Wage Rec't:</i> | 507,508 | <i>Non Wage Rec't:</i> | 57,387 | <i>Non Wage Rec't:</i> | 11.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 471,225 | <i>Donor Dev't:</i> | 889,984 | <i>Donor Dev't:</i> | 188.9% |
| Total | 3,195,331 | Total | 3,648,591 | Total | 114.2% |

Output: Medical Supplies for Health Facilities

| | | | | |
|--|---|--|--------|----|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 762000000 (Medicines and health supplies delivered to 46 health facilities in the district) | 909840 (Essential medicines and health supplies delivered to 46 health facilities by NMS) | .12 | na |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 0 (No health unit reporting stock out of te 6 tracer drugs) | 0 (No health unit reporting stock out of te 6 tracer drugs) | 0 | |
| Value of health supplies and medicines delivered to health facilities by NMS | 120000000 (Value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantoro HC111, Kirima HC111, Kazuru HC11 Kanungu HC IV, Kihhi HC IV, Kambuga Hospital, Matanda HC III, Rutenga HC III, Nyamirama HC III, Mazzoldi HC II, Samaria HC II, Kinaaba HC II, Mishenyi HC II, Kayonza HC III, Bohomborwa HC II.) | 120000000 (value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantoro HC111, Kirima HC111, Kazuru HC11.) | 100.00 | |
| Non Standard Outputs: | N/A | na | | |

Expenditure

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

Output: Promotion of Sanitation and Hygiene

0 lack of transport means to help do activities

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:

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

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

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

| | | | | |
|---|----------------|---------------|--------------|--|
| 211103 Allowances | 45,000 | 36,000 | 80.0% | |
| 221002 Workshops and Seminars | 22,000 | 9,400 | 42.7% | |
| 221005 Hire of Venue (chairs, projector, etc) | 4,000 | 400 | 10.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,400 | 46.7% | |
| 222001 Telecommunications | 500 | 100 | 20.0% | |
| 227001 Travel inland | 10,000 | 4,500 | 45.0% | |
| 227004 Fuel, Lubricants and Oils | 22,991 | 4,557 | 19.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,000 | 1,980 | 99.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | 106,491 | 54,377 | 51.1% | |
| Total | 108,491 | 56,357 | 51.9% | |

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

| | | | | |
|---|--|--|--------|--|
| %age of approved posts filled with trained health workers | 80 (80% of approved posts filled with trained health workers.) | 68 (of approved posts filled with trained health workers.) | 85.00 | Delayed release of GAVI funds to support immunisation outreaches |
| Number of total outpatients that visited the District/ General Hospital(s). | 55500 (55500 out patients visiting Kambuga hospital) | 74865 (74865 out patients visiting Kambuga hospital) | 134.89 | |
| No. and proportion of deliveries in the District/General hospitals | 1600 (1600 deliveries conducted in Kambuga hospital) | 1160 (1160 deliveries conducted in Kambuga hospital) | 72.50 | |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 28500 (28500 inpatients visiting the hospital) | 72050 (72050 inpatients visiting the hospital) | 252.81 | |
| Non Standard Outputs: | 40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital. | mmunisation outreaches conducted in 48 health units monthly. | | |

Expenditure

| | | | | |
|---|----------------|----------------|--------------|--|
| 263317 Conditional transfers for District Hospitals | 138,577 | 137,576 | 99.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 138,577 | 137,576 | 99.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 138,577 | 137,576 | 99.3% | |

Output: NGO Hospital Services (LLS.)

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|---|---|--|--------|--------------------------------|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1600 (1600 deliveries conducted at Bwindi hospital) | 1825 (1825 deliveries conducted at Bwindi hospital) | 114.06 | lack of enough transport means |
| Number of inpatients that visited the NGO hospital facility | 14250 (14250 inpatients visiting Bwindi NGO hospital) | 10400 (10400 inpatients visiting Bwindi NGO hospital in Kayonza) | 72.98 | |
| Number of outpatients that visited the NGO hospital facility | 45250 (45250 outpatients visiting the Bwindi hospital.) | 36653 (36653 outpatients visiting the Bwindi hospital.) | 81.00 | |
| Non Standard Outputs: | 15 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero | 3 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero | | |

Expenditure

| | | | |
|--|---------------|--------|--------|
| 263318 Conditional transfers for NGO Hospitals | 98,755 | 99,134 | 100.4% |
|--|---------------|--------|--------|

| | | | | |
|-----------------|---------------|---------------|-----------------|---------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 98,755 | 99,134 | Non Wage Rec't: | 100.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 98,755 | 99,134 | Total | 100.4% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|--|---|--------|--------------------------------|
| Number of inpatients that visited the NGO Basic health facilities | 2200 (2200 in patients visited 20 NGO basic health facilities(Makiro 635 hc111, Nyakatare hc111 680, Nyamwegabira HC111 885)) | 4228 (4228 in patients visited 20 NGO basic health facilities(Makiro HCIII 1028, Nyakatare hc111 1500, Nyamwegabira HC111 1700) | 192.18 | lack of enough qualified staff |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 14200 (14200 Children Immunised with Pentavalent Vaccine(Makiro Hc111 80, Nyakatare Hc111 140 ,Nyamwegabira HC111 652, Karangara Hc11 125 ,Bushere Hc 11 30, Nyakashozi Hc11 58, Kibimbiri Hc11 112, Kazinga Hc11 158, Nyakinoni Hc11 143, Rushaka Hc11 256, Kanyashogy Hc1 178, Kitariro Hc11 114, Kinaaba Hc11 68, Burora Hc11 125, Bukunga Hc1 1 234, Bugiri Hc11 324, Kihembe Hc11 128, Butogota Hc11 145 ,) | 10419 (10419 Children Immunised with Pentavalent Vaccine(Makiro Hc111 1000, Nyakatare Hc111 1135 ,Nyamwegabira HC111 1160, Karangara Hc11 128, Bushere Hc 11 500, Nyakashozi Hc11 14, Kibimbiri Hc11 28, Kazinga Hc11 1139 Nyakinoni Hc11 1135, Rushaka Hc11 1164, Kanyashogy Hc11 1144, Kitariro Hc11 28, Kinaaba HCII 500, Burora Hc11 131, Bukunga HCII 158, Bugiri Hc11 181 Kihembe Hc11) | 73.37 | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities 720 (720 deliveries conducted in the NGO basic facilities(Makiro 214 hc111,Nyakatare hc111 250,Nyamwegabira HC111 256)) 1139 (1139 deliveries conducted in the NGO basic facilities(Makiro HCIII 320 ,Nyakatare HCIII 350,Nyamwegabira HCIII469) 158.19

Number of outpatients that visited the NGO Basic health facilities 41250 (41250 outpatients visited 20 NGO basic health facilities(Makiro 7586 hc111,Nyakatare hc111 9850,Nyamwegabira HC111 8762,Karangara Hc11 1336,Bushere Hc11 1242 ,Nyakashozi Hc11 8436,Kibimbiri Hc11 1325,Kazinga Hc117412,Nyakinoni Hc11 1458,Rushaka Hc11 1311,Kanyashogy Hc11 1324,Kitariro Hc11 1341,Kinaaba Hc11 1251,Burora Hc111 1410,Bukunga Hc11 1328,Bugiri Hc11 1246,Kihembe Hc111 278,Butogota Hc11 1324,) 59484 (59484 outpatients visited 20 NGO basic health facilities(Makiro 8500 hc111,Nyakatare hc111 20500,Nyamwegabira HC111 8750,Karangara Hc11 6000,Bushere Hc11 750,Nyakashozi Hc11 18500,Kibimbiri Hc11 7000,Kazinga HCII 10200,Nyakinoni Hc11 650,Rushaka Hc11)) 144.20

Non Standard Outputs: Monthly immunization outreaches conducted in 20 NGO health facilities.Family planning services conducted in health facilities

Expenditure

263313 Conditional transfers for PHC- Non wage 99,867 99,486 99.6%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 99,867 | Non Wage Rec't: | 99,486 | Non Wage Rec't: | 99.6% |
| 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 | 99,867 | Total | 99,486 | Total | 99.6% |

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

| | | | | |
|---|---|---|-------|--|
| %age of approved posts filled with qualified health workers | 54 (54% of approved posts filled wth qualified staff) | 15 (15% of approved posts filled with qualified staff) | 27.78 | delayed release of PHC funds and other related funds to support activities |
| Number of trained health workers in health centers | 450 (450 health workers trained in data management, analysis, storage, financial management, budgeting,and performance monitoring, family planning, Fistula, Emmergency obsetric care, HIV counselling) | 389 (389 health workers trained in data management, analysis, storage, financial management, budgeting,and performance monitoring, family planning, Fistula, Emmergency obsetric care, HIV counselling) | 86.44 | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|--|---|--|---|--------------------------------------|
| 5. Health | | | | |
| No. of trained health related training sessions held. | 200 (200 Training sessions held in the Government Health Units of Kihiki HC1V, Kanungu HC1V, Kirima Hc11, Rugyeyo Hc11, Kanyantorogo Hc11, Kayonza Hc111, Mpungu Hc111, Matanda, Kinaaba Hc11, Hc11, Bugongi Hc11, Kiringa Hc11, Nyarutojo Hc11, Mishenyi Hc11, Rubimbwa Hc11, Mafuga Hc11, Kazuru Hc11, Kifunjo Hc11, Mazzoldi Hc11, Bihomborwa Hc11) | 158 (158 training sessions held in the Government Health Units of Kihiki HC1V, Kanungu HC1V, Kirima Hc11, Rugyeyo Hc11, Kanyantorogo Hc11, Kayonza Hc111, Mpungu Hc111, Matanda, Kinaaba Hc11, Hc11, Bugongi Hc11, Kiringa Hc11, Nyarutojo Hc11, Mishenyi Hc11, Rubimbwa Hc11, Mafuga Hc11, Kazuru Hc11, Kifunjo Hc11, Mazzoldi Hc11, Bihomborwa Hc11) | 79.00 | |
| Number of outpatients that visited the Govt. health facilities. | 212500 (212500 clients seen in Government health facilities (Kihiki HC1V 16524, Kanungu HC1V 16200, Kirima Hc111 17250, Rugyeyo Hc11 1850, Kanyantorogo Hc11 1526, Kayonza Hc111 1785, Mpungu Hc111 1623, Matanda Hc111 1589, Katete Hc111 1451, Ntungamo Hc11 6580, Kinaaba Hc11 8540, Bugongi Hc11 7450, Kiringa Hc11 8400, Nyarutojo Hc11 9120, Mishenyi Hc11 6520, Rubimbwa Hc11 7450, Mafuga Hc11 6230, Kazuru Hc11 5860, Kifunjo Hc11 6000, Mazzoldi Hc11 9260, Bihomborwa Hc11 7000) | 264682 (264682 out patients visited Government health facilities (Kihiki HC1V 41000, Kanungu HC1V 40500, Kirima Hc111 43120, Rugyeyo Hc11 4620, Kanyantorogo Hc11 3710, Kayonza Hc111 45620, Mpungu Hc111 50000, Matanda Hc111 4500, Katete Hc111362, Ntungamo HC11 17500, Kinaaba HC11 15000, Bugongi Hc11 25640, Kiri nga Hc11 25800, Nyarutojo Hc11 28500, Mishenyi Hc11 17500, Rubimbwa Hc11 18890, Mafuga Hc11 10200, Kazuru Hc11 10200, Kifunjo Hc11 15000, Mazzoldi Hc11 24000, Bihomborwa Hc11 1850) | 124.56 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3460 (3460 deliveries conducted in government health facilities Kihiki HC1V 696, Kanungu HC1V 576, Rugyeyo Hc11 125, Kanyantorogo Hc111 96, Kayonza Hc111 60, Mpungu Hc111 72, Matanda Hc111 72, Nyamirama Hc111 48, Katete Hc111 60, Kayonza Hc111 60) | 3742 (3742 deliveries conducted in government health facilities Kihiki HC1V 800, Kanungu HC1V 750, Rugyeyo Hc11 314, Kanyantorogo Hc111 241, Kayonza Hc111 165, Mpungu Hc111 170, Matanda Hc111 500, Nyamirama Hc111 90, Katete Hc111 350, Kayonza Hc111 330) | 108.15 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 60 (60% of VHTs reporting quarterly) | 60 (60% of VHTs reporting quarterly) | 100.00 | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|---|-------|--|
| No. of children immunized with Pentavalent vaccine | 16700 (16700 Children Immunized with Pentavalent Vaccine Kihiki HC1V 610,Kanungu HC1V 462 462,Kirima Hc11 346,Rugyeyo Hc11 456,Kanyantorogo Hc111 342,Kayonza Hc111 244,Mpungu Hc111 325,Matanda 251,Katete Hc111 212 Ntungamo Hc11 84 Kinaaba Hc11,84,Bugongi Hc11 95,Kiringa Hc11 120,Nyarutojo Hc11 89,Mishenyi Hc11 68,Rubimbwa Hc11 102,Mafuga Hc11 86,Kazuru Hc11 120,Kifunjo Hc11 90,Mazzoldi Hc11 110,Bihomborwa Hc11 89) | 15129 (15129 Children Immunized with Pentavalent Vaccine Kihiki HC1V 3500,Kanungu HC1V 3100,Kirima Hc11 2200,Rugyeyo Hc11 2234 Kanyantorogo Hc111 1185,Kayonza Hc111 600,Mpungu Hc111) | 90.59 | |
| Number of inpatients that visited the Govt. health facilities. | 26500 (26500 in patients seen in Government health facilities Kihiki HC1V 3324,Kanungu HC1V 3200,Rugyeyo Hc111 792,Kanyantorogo Hc111 175,Kayonza Hc111 192,Mpungu Hc111 216,Matanda Hc111 145,Katete Hc111 168,Rutenga Hc111 185,Nyamirama Hc111 170) | 23050 (23050 in patients Government health facilities Kihiki HC1V 6300,Kanungu HC1V 6330,Rugyeyo Hc111 1792,Kanyantorogo Hc111 286,Kayonza Hc111 280,Mpungu Hc111 285,Matanda Hc111 150,Katete Hc111 142,Rutenga Hc111 175,Nyamirama Hc111 170) | 86.98 | |
| Non Standard Outputs: | Conduct 110 outreaches in both government and NGO health facilities | conduct 30 outreaches in both government and NGO health facilities | | |

Expenditure

| | | | |
|--|---------------|----------------|---------------|
| 263313 Conditional transfers for PHC- Non wage | 84,427 | 113,019 | 133.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 84,427 | 113,019 | 133.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 84,427 | 113,019 | 133.9% |

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

| | | | | |
|-----------------------|--|---|---|----|
| Non Standard Outputs: | Retension for Fencing of Mpungu HC III paid , 3 phase power at Kihiki HC IV and at Kanungu HC IV installed, projects monitored | 3 phase power at Kanungu HC IV installed and Kihiki HC IV andnstalled, projects monitored | 0 | NA |
|-----------------------|--|---|---|----|

Expenditure

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

231001 Non Residential buildings (Depreciation) **30,713** 34,826 113.4%

281504 Monitoring, Supervision & Appraisal of capital works **8,404** 9,270 110.3%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| 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: | 40,141 | Domestic Dev't: | 44,096 | Domestic Dev't: | 109.9% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 40,141 | Total | 44,096 | Total | 109.9% |

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 3 (5 stance VIP latrine costructed at kanyatorongo HC111 in kanyatorongo sub county) 3 (5 stance VIP latrine costructed up to plastering level at kanyatorongo HC111 in kanyatorongo sub county) 100.00 delayed procurement

matanda health centre 111rehabilitated in kiihihi subcounty. matanda health centre 111rehabilitated in kiihihi subcounty.

Retention for kanungu health centre 1v paid.) Retention for kanungu health centre 1v paid.)
No of healthcentres constructed 0 () 1 (Retention for the rennovation of Kanungu HC IV) 0

Non Standard Outputs: not yet completed

Expenditure

231001 Non Residential buildings (Depreciation) **31,468** 35,877 114.0%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| 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: | 31,468 | Domestic Dev't: | 35,877 | Domestic Dev't: | 114.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 31,468 | Total | 35,877 | Total | 114.0% |

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 2 (Doctor's house at Kiihihi HC IV rennovated, and retention for Katete HC III staff houses paid) 1 (doctor's house at Kiihihi HC IV rennovated, and retention for Katete HC III staff houses paid) 50.00 na

No of staff houses constructed 1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed.) 1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed, Doctor's house at Kiihihi HC IV rennovated, and retention for Katete HC III staff houses paid) 100.00

Non Standard Outputs: na

Expenditure

231002 Residential buildings **101,256** 97,303 96.1%

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

(Depreciation)

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| 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: | 101,256 | Domestic Dev't: | 97,303 | Domestic Dev't: | 96.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 101,256 | Total | 97,303 | Total | 96.1% |

Output: Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|--|---|--------|----|
| No of maternity wards rehabilitated | 0 () | 0 (na) | 0 | na |
| No of maternity wards constructed | 1 (Balanced and rentention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihiki HC IV) | 1 (Balanced and rentention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihiki HC IV paid) | 100.00 | |

Non Standard Outputs:

na

Expenditure

| | | | |
|----------------------------------|--------|--------|--------|
| 231001 Non Residential buildings | 21,733 | 21,730 | 100.0% |
|----------------------------------|--------|--------|--------|

(Depreciation)

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| 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: | 21,733 | Domestic Dev't: | 21,730 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 21,733 | Total | 21,730 | Total | 100.0% |

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 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihiki T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihiki 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 | 1188 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihiki T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihiki 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 | 102.50 | Some funds were released to the district which had not been budgeted for. |
|-------------------------------|--|--|--------|---|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------------------|--|---|-----------------|--------------|
| No. of qualified primary teachers | Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c) 1159 (Qualified teachers in Government Aided primary schools. 97 in Kanungu T/c,90 in Kihikihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c) | Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c) 1188 (Qualified teachers in Government Aided primary schools. 97 in Kanungu T/c,90 in Kihikihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihikihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c) | 102.50 | |
| Non Standard Outputs: | n/a | 17 Sub counties trained to carry out census in 51 Nursery schools,240 primary schools 42 secondary 5 Technical Institutions,and head count in USE, UPOLET and Tertiary institutions. | | |
| Expenditure | | | | |
| 211101 General Staff Salaries | 7,438,235 | 5,121,588 | 68.9% | |
| 211103 Allowances | 717,647 | 10,014 | 1.4% | |
| Wage Rec't: | 7,438,235 | Wage Rec't: 5,121,588 | Wage Rec't: | 68.9% |
| Non Wage Rec't: | 717,647 | Non Wage Rec't: 10,014 | Non Wage Rec't: | 1.4% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 8,155,882 | Total 5,131,602 | Total | 62.9% |

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

| | | | | |
|--------------------------------------|---|---|-------|---|
| No. of pupils sitting PLE | 5000 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District) | 4737 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District) | 94.74 | All the funds were released as planned. |
| No. of Students passing in grade one | 700 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.) | 468 (Pupils passed in Grade one in all Primary schools in Kanungu District.) | 66.86 | |
| No. of student drop-outs | 0 (Not planned for.) | 0 (n/a) | 0 | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-------------------------------|---|--|-------|--|
| No. of pupils enrolled in UPE | 62000 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihhihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihhihis/c,) | 6500 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihhihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihhihis/c,) | 10.48 | |
|-------------------------------|---|--|-------|--|

Non Standard Outputs: n/a n/a

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 263311 Conditional transfers for Primary Education | 541,467 | 535,291 | 98.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 541,467 | 535,291 | 98.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 541,467 | 535,291 | 98.9% |

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

| | | | |
|-----------------------|---|---|--------------------------|
| Non Standard Outputs: | Monitoring and Commissioning District Projects at the following sites;a 5 stance latrine at; Kiziba in Kinaaba sub County, Rwanda and Nyamwegabira in Kihhihi T/C, Kiringa in Kambuga SubCounty,Bikomero and Mpambizo in Rugyeyo Sub County,Nyamirengyere in Rutenga s/county,Kyajura, Kanyungusi and Burema in Kanyantoroogo S/County,Kyandago and Rushebeya in Kanungu S/County, Kashenyi in Mpungu S/County, Kyeshero in Kayonza S/County. | 0 | No major challenge faced |
|-----------------------|---|---|--------------------------|

Expenditure

| | | | |
|---|--------|--------|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,685 | 12,104 | 58.5% |
|---|--------|--------|-------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 20,685 | <i>Domestic Dev't:</i> | 12,104 | <i>Domestic Dev't:</i> | 58.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 20,685 | Total | 12,104 | Total | 58.5% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---|---|-------|--|
| No. of latrine stances rehabilitated | 0 (Not planned for) | 0 (n/a) | 0 | No major challenges faced as all the funds expected were received. |
| No. of latrine stances constructed | 85 (V.I.P latrine stances for the following schools each receiving 5 stances under School Facility Grant Program (SFG) and 10 V.I.P.Latrine stances under Local Government Management Service Delivery Program(LGMSD); The SFG beneficiaries are; Kiziba p/s, Kiringa p/s, Mpambizo p/s,Nyamirengyere p/s, Kyajura p/s, Kyandago p/s, Rushebeya p/s,Rwanga p/s,Nyamwegabira p/s,Bikomero p/s,,Kanyungusi p/s,Burema p/s,Kashenyi p/s,Kyeshero p/s , Nyarurambi p/s. the beneficiaries of LGMSDP are; Kirima p/s,Kagunga p/s and completion of rushoroza 5 stance VIP latrine in kiihihi Sub county.) | 82 (V.I.P latrine stances constructed at the following schools; Kiziba p/s, Kiringa p/s, Mpambizo p/s,Nyamirengyere p/s, Kyajura p/s, Kyandago p/s, Rushebeya p/s,Rwanga p/s,Nyamwegabira p/s,Bikomero p/s,,Kanyungusi p/s,Burema p/s,Kashenyi p/s,Kyeshero p/s , Nyarurambi p/s. Kirima p/s,Kagunga p/s) | 96.47 | |
| Non Standard Outputs: | n/a | n/a | | |

Expenditure

| | | | |
|---|----------------|------------------------|----------------|
| 231001 Non Residential buildings (Depreciation) | 232,011 | 213,786 | 92.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 232,011 | <i>Domestic Dev't:</i> | 213,786 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 232,011 | Total | 213,786 |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 92.1% |
| <i>Donor Dev't:</i> | 0.0% |
| Total | 92.1% |

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

| | | | | |
|---------------------------------|---|---|-------|-------------------------------|
| No. of students sitting O level | 2025 (students sitting O level in Kanungu district;34 in Rugyeyo ss ,119 in London Image and 68 in Nyakabungo Girls all in Rugyeyo s/c170 in | 2000 (Students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovann | 98.77 | There was no major challenge. |
|---------------------------------|---|---|-------|-------------------------------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

SanGiovan School and 120 in Kinkizi High School all in Kanungu T/c91 in Nyamiyaga ss in Kayonza s/c, 133 in Kirima Community School in Kirima s/c, 68 in Burema ss, 78 in Kanyantoroogo ss all in Kanyantoroogo s/c, 79 in Nyakinoni ss in Nyakinoni s/c, 161 in Kambuga ss, 122 in Bish. Comboni College all in Kambuga T/C, 29 in Bishop Calist Mpungu in Mpungu s/c, 77 in Rushoroza Seed school in Kihikihi s/c, 60 in St. Augustine Rutenga in Rutenga s/c, 67 in St. Pius Nyamwegabira and 125 in Kihikihi High School, 70 in Citizen Standard 77 in Bright Future, 69 in Kihikihi Moslem all in Kihikihi T/c. i55 in Butogota Trinity college in Butogota T/C, 30 in Kinaaba Sub County, 51 in St. Charles Lwanga in Kambuga Sub County, 62 in Nyamirama Seed Secondary School.)

School and 176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantoroogo s/c, 92 in Nyakinoni ss in Nyamirama s/c, 109 in Kambuga ss in Kambuga s/c, 30 in Bishop Calist Mpungu in Mpungu s/c, 70 in Rushoroza Seed school in Kihikihi s/c, 61 in St. Augustine Rutenga in Rutenga s/c, 76 in St. Pius Nyamwegabira and 170 in Kihikihi High School all in Kihikihi T/c. 96 in Bish. Comboni College in Kambuga T/C and 92 in Nyakinoni Secondary school in Nyakinoni s/c.)

| | | | | |
|---------------------------------|--|--|--------|--|
| No. of students passing O level | 1800 (students in all 24 Secondary schools in Kanungu district passing O level.) | 8500 (Students in all 24 Secondary schools in Kanungu district passing O level.) | 472.22 | |
|---------------------------------|--|--|--------|--|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|---|--|-----------------|--------------|
| No. of teaching and non teaching staff paid | 203 (Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovanni School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihikihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.) | 203 (Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovanni School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihikihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.) | 100.00 | |
| Non Standard Outputs: | n/a | n/a | | |
| Expenditure | | | | |
| 211101 General Staff Salaries | 1,951,331 | 1,425,864 | 73.1% | |
| Wage Rec't: | 1,951,331 | 1,425,864 | Wage Rec't: | 73.1% |
| Non Wage Rec't: | 570,000 | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 2,521,331 | Total 1,425,864 | Total | 56.6% |

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

| | | | | |
|---------------------------------|--|--|-------|---------------------|
| No. of students enrolled in USE | 9860 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihikihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 505 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Standard, 238 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio - Rushoroza, 119 in St. Joseph - Kinnaba ,697 in Kirima | 8875 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihikihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Standard, 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 | 90.01 | No challenge faced. |
|---------------------------------|--|--|-------|---------------------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihiki Muslim ss, 407 in in London Image High School,202 in Rugyeyo ss.,186 in Bp Callist -Mpungu.)

Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihiki Muslim ss, 295 in in London Image High School,202 in Rugyeyo ss.,186 in Bp Callist -Mpungu.)

Non Standard Outputs: 26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihiki T/c, Burema ss in Kanyantorroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihiki T/c, Kambuga ss in Kambuga T/c, Kanyantorroogo ss in Kanyantorroogo s/c, Kihiki High School in Kihiki T/c, Kihiki Muslim ss in Kihiki T/c, Kinkizi High School in Kihiki 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 Kihiki s/c, San Giovan school in Kanungu T/c, St.Agustine in Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihiki s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihiki T/c.

26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihiki T/c, Burema ss in Kanyantorroogo s/c, Butogota Trinity College in

Expenditure

| | | | |
|---|------------------|-----------|--------|
| 263306 Conditional transfers for Secondary Salaries | 1,481,177 | 1,481,178 | 100.0% |
|---|------------------|-----------|--------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,481,177 | <i>Non Wage Rec't:</i> | 1,481,178 | <i>Non Wage Rec't:</i> | 100.0% |
| <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 | 1,481,177 | Total | 1,481,178 | Total | 100.0% |

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

| | | | | |
|--|---|--|--------|--|
| No. of classrooms rehabilitated in USE | 0 (N/A) | 0 (n/a) | 0 | The funds for St. Josephs Kinaaba Community was transferred to the schools account. The procurement process was manned by the school administration. |
| No. of classrooms constructed in USE | 6 (Classroom costructed at st Josephs secondary school kinaaba sub county.) | 6 (Classroom costructed at st Josephs secondary school kinaaba sub county) | 100.00 | |
| Non Standard Outputs: | N/A | n/a | | |

Expenditure

| | | | |
|---|----------------|---------|--------|
| 231001 Non Residential buildings (Depreciation) | 192,893 | 226,794 | 117.6% |
|---|----------------|---------|--------|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 192,893 | <i>Domestic Dev't:</i> | 226,794 | <i>Domestic Dev't:</i> | 117.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 192,893 | Total | 226,794 | Total | 117.6% |

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

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

Expenditure

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-------------------------------|------------------|-------------------------|-----------------------|--|
| 211101 General Staff Salaries | 431,448 | 427,584 | 99.1% | |
| 211103 Allowances | 1,178,407 | 639,632 | 54.3% | |
| Wage Rec't: | 431,448 | Wage Rec't: 427,584 | Wage Rec't: 99.1% | |
| Non Wage Rec't: | 1,178,407 | Non Wage Rec't: 639,632 | Non Wage Rec't: 54.3% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 1,609,855 | Total 1,067,216 | Total 66.3% | |

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

| | | | | |
|-----------------------|--|--|---|---------------------------|
| Non Standard Outputs: | 6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored | 8 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored | 0 | No major challenge faced. |
|-----------------------|--|--|---|---------------------------|

Expenditure

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 60,157 | 79,560 | 132.3% | |
| 211103 Allowances | 2,600 | 535 | 20.6% | |
| 221001 Advertising and Public Relations | 500 | 23 | 4.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 257 | 153 | 59.7% | |
| 221014 Bank Charges and other Bank related costs | 200 | 64 | 32.0% | |
| 224002 General Supply of Goods and Services | 0 | 34 | N/A | |
| 227001 Travel inland | 600 | 410 | 68.3% | |
| Wage Rec't: | 60,157 | Wage Rec't: 79,560 | Wage Rec't: 132.3% | |
| Non Wage Rec't: | 6,457 | Non Wage Rec't: 1,219 | Non Wage Rec't: 18.9% | |
| 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 | 66,614 | Total 80,779 | Total 121.3% | |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|--|-------|--|
| No. of secondary schools inspected in quarter | 26 (26 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, | 25 (Both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo | 96.15 | There was increased funding in the inspectorate section. |
|---|---|--|-------|--|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Kanyantoroogo ss in Kanyantoroogo s/c, Kihiki High School in Kihiki T/c, Kihiki Muslim ss in Kihiki T/c, Kinkizi High School in Kihiki 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 Kihiki 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 Kihiki s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihiki T/c.)

| | | | | |
|---|--|--|--------|--|
| No. of tertiary institutions inspected in quarter | 4 (Four tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihiki Polytechnic in Kihiki 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, Kihiki Polytechnic in Kihiki Tc) | 100.00 | |
| No. of inspection reports provided to Council | 4 (4 inspection reports made and submitted to the Council.) | 4 (4 inspection reports made and submitted to the Council.) | 100.00 | |
| 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 Kihiki s/c , 7 in Nyanga s/c, 33 in Kihiki 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.) | 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 Kihiki s/c , 7 in Nyanga s/c, 33 in Kihiki 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.) | 100.00 | |
| Non Standard Outputs: | n/a | n/a | | |

Expenditure

| | | | |
|-------------------|--------|--------|--------|
| 211103 Allowances | 17,000 | 20,949 | 123.2% |
|-------------------|--------|--------|--------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|---------------|------------------------|-----------------|---------------|
| 221001 Advertising and Public Relations | 0 | 127 | | N/A |
| 221002 Workshops and Seminars | 0 | 1,000 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 2,765 | | 79.0% |
| 222001 Telecommunications | 2,000 | 60 | | 3.0% |
| 227001 Travel inland | 2,000 | 510 | | 25.5% |
| 227004 Fuel, Lubricants and Oils | 16,821 | 25,219 | | 149.9% |
| 228002 Maintenance - Vehicles | 5,000 | 380 | | 7.6% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 48,021 | Non Wage Rec't: 51,010 | Non Wage Rec't: | 106.2% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 48,021 | Total 51,010 | Total | 106.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Salaries and wages for staffs paid | Salaries and wages for 23 staffs paid for the month of June 2014-june 2015. | 0 | the grant only allows us to utilise 4.5% of the total budget for operations and yet we have a number of activities that must be accomplished. There is need to increase on operational costs. |
| | Quarterly reports prepared and submitted to URF and Ministry of works and Communication | 4 Quarterly reports prepared and submitted to URF and Ministry of works and Transport | | |
| | works office staffs and DRC members facilitated to carry out supervision, monitoring and meetings | 12 supervision and monitoring reports prepared and submitted to CAO | | |
| | fuel, lubricants and stationary procured | 4 monitoring exer | | |

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 76,648 | 68,462 | 89.3% |
| 211103 Allowances | 9,000 | 14,316 | 159.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,510 | 2,044 | 135.4% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|--|---------------|------------------------|-----------------|--------------|
| 221014 Bank Charges and other Bank related costs | 0 | 185 | | N/A |
| 227004 Fuel, Lubricants and Oils | 3,000 | 4,478 | | 149.3% |
| Wage Rec't: | 76,648 | Wage Rec't: 68,462 | Wage Rec't: | 89.3% |
| Non Wage Rec't: | 15,510 | Non Wage Rec't: 21,024 | Non Wage Rec't: | 135.5% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 92,158 | Total 89,486 | Total | 97.1% |

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

| | | | | |
|--------------------------------------|--|---|---|---|
| No of bottle necks removed from CARs | 0 (Not planned for) | 0 (Not planned for) | 0 | Funds for CARs maintenance are little compared to the number of KMs to be maintained. |
| Non Standard Outputs: | 38 Kilometers of CARs maintained as follows: 2km of bugarama-kihanda road in Kirima S/C, 4km of kashenyi road in Kanyatorogo S/C, 2km of kishihi-kibimbiri-kameme road in Kishihi S/C, 5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyampoza-namunye road in Kambuga S/C, 3km of Rugyeyo market-burora tc road in Rugyeyo S/C, 2km of rwambogo-kinyisa road in Mpungu sc, 2 Muramba-Nyamirengyere road in Rutenga S/C, 3km of katiba road Kayonza S/C, 4kms of rwambogo-kinyisa road in Kinaba s/c, 2kms of katete tc - katete hc 2 road in katete S/c, 2.5 kms of kyepatiko- karonde road in nyakinoni S/c, 2 km of kazinga-nkunda SDA P/S road in nyanga sub county | 38 Kilometers of CARs maintained as follows: 2km of bugarama-kihanda road in Kirima S/C, 4km of kashenyi road in Kanyatorogo S/C, 2km of kishihi-kibimbiri-kameme road in Kishihi S/C, 5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyampoza-namunye | | |

Expenditure

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

Output: Urban roads upgraded to Bitumen standard (LLS)

| | | | | |
|--|---|--|--------|---------------|
| Length in Km. of urban roads upgraded to | 2 (2 Km of Urban road upgraded to bitumen standards | 2 (Km of Urban road upgraded to bitumen standards as follows: | 100.00 | Funds delayed |
|--|---|--|--------|---------------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|------------------|--|--|
| bitumen standard | as follows: 1 km of kibiriti road in butogota TC and katate road in kanungu TC upgraded to Bitumen standard) | 1 km of kibiriti road in butogota TC and katate road in kanungu TC upgraded to Bitumen standard) |
|------------------|--|--|

Non Standard Outputs: NA NA

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 263312 Conditional transfers for Road Maintenance | 482,500 | 433,386 | 89.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 482,500 | 433,386 | 89.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 482,500 | 433,386 | 89.8% |

Output: Urban paved roads Maintenance (LLS)

| | | | | |
|---|----|---|---|-------------------------|
| Length in Km of Urban paved roads periodically maintained | () | 71 (Kms of urban roads periodically maintained as follows: Kiruruma-Kanyamihini and Ibambirp-Kinyabutumbi-Kinyangwe, st. tereza culcutta 1km road, Rukutwa street and rukarara, ndeeba and kinyamashe-kamuntu 10km roads in kiihihi TC Mosque-phillipo road 1.7km and kebiremu road 4.7km in Butogota TC Kanyamomo-kibale-katojo road and katera-nyaka road in kambuga TCBikuto-Rushambya and katonga roads in butogota TC) | 0 | There was no challenge. |
|---|----|---|---|-------------------------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained 51 (51 Kms of urban unpaved roads rehabilitated in Kihikihi, Kambuga, Butogota and Kanungu Town councils) 71 (Kms of Urban roads routinely maintained Kms of urban unpaved roads routinely maintained as follow: Burwanzi road 1.8km, Nyakiyaga-Rwemisis-Progressive road 2.7km, Kiruruma-Nyamwegabira 3.3km road in Kihikihi TC; 139.22

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

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

Non Standard Outputs: NA

NA

Expenditure

| | | | |
|---------------------------------------|----------------|----------------|---------------|
| 263104 Transfers to other govt. units | 267,023 | 408,206 | 152.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 267,023 | 408,206 | 152.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 267,023 | 408,206 | 152.9% |

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained 76 (76km of district roads periodically maintained as follows: Kambuga-Rugyeyo (11Km), kihikihi-Nyanga-Ishasha (10Km), Nyakabungo-Birara (8.8Km), Ahakikome-Karambi (7.7 Km), Bugongi-Nyamirama (14km) Rutenga-Kinaba-Kiziba (10km) burema-kanyungusi (7.7km) Kihikihi- Matanda-kameme (7km)) 76 (km of district roads periodically maintained as follows: Kambuga-Rugyeyo (11Km), kihikihi-Nyanga-Ishasha (10Km), Nyakabungo-Birara (8.8Km), Ahakikome-Karambi (7.7 Km), Bugongi-Nyamirama (14km) Rutenga-Kinaba-Kiziba (10km) burema-kanyungusi (7.7km) Kihikihi- Matanda-kameme (7km)) 100.00 Effect of heavy rains.

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 255 (255 Km of district roads routinely maintained as follows: kirimabe-kerere, kambuga- rugyeyo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinaba-kiziba, katete-kyeijanga,kihihi-nyanga-ishasha,kishenyi-kihembe-ishasha,kihihi-matanda-kameme,kazuru-masya, bukono-kashaki , Samaria-katember roads) 235 (Kms of District roads routinely maintained as follows: 92.16

kirimabe-kerere, kambuga- rugyeyo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinaba-kiziba, katete-kyeijanga,kihihi-nyanga-ishasha,kishenyi-kihembe-ishasha,kihihi-matanda-kameme,kazuru-masya, bukono-kashaki , Samaria-katember roads)

No. of bridges maintained 1 (Rehabilitation of kazinga channel bridge on Kihikihi-Nyanga-Ishasha road) 1 (No. of Bridges maintained as follows: 100.00

Ntabagwe Bridge in Rukarara, Kihembe parish in Kanyantorogo sub county.)
Achieved.

Non Standard Outputs: Payment for road gangs gratuity for Financial year 2013-14

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops 330,233 392,298 118.8%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 330,233 | Non Wage Rec't: | 392,298 | Non Wage Rec't: | 118.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 330,233 | Total | 392,298 | Total | 118.8% |

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 maintained 0 No adequate local revenue release.

Payment for support staff in works department

Expenditure

228001 Maintenance - Civil 9,073 2,650 29.2%

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,613 | Non Wage Rec't: | 2,650 | Non Wage Rec't: | 57.4% |
| Domestic Dev't: | 5,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 9,613 | Total | 2,650 | Total | 27.6% |

Output: Vehicle Maintenance

0 No challenge

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Departmental double cabin, 2 motorcycles , 2 graders and 2 tippers maintained and serviced | Departmental double cabin, 2 motorcycles , 2 graders and 2 tippers maintained and serviced |
|-----------------------|--|--|

Expenditure

| | | | | | |
|-------------------------------|---------|-----------------|---------|-----------------|-------|
| 228002 Maintenance - Vehicles | 155,273 | | 129,841 | | 83.6% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 155,273 | Non Wage Rec't: | 129,841 | Non Wage Rec't: | 83.6% |
| 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 | 155.273 | Total | 129.841 | Total | 83.6% |

Output: Electrical Installations/Repairs

0 NA

| | | |
|-----------------------|--|--------------|
| Non Standard Outputs: | All security light, sockets, bulbs, main switch, circuit brakers and adaptors repaired and fixed | Not achieved |
|-----------------------|--|--------------|

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | 4 Quarterly Reports prepared and submitted to the line ministry. | 4 quarterly reports submitted to ministry water and environment. | 0 | N/A |
| | Salaries of contract Staff like Assistant District Water Officer paid | Salaries paid to water staff Contract gratuity for ADWO paid | | |
| | 1 Motorvehicle and 2 Motorcycle maintained | Vehicle and motorcycle maintained | | |
| | 3 office chairs procured | 12 Supervision and monitoring reports prepared | | |
| | fuel and lubricants procured | 7 monitoring reports on Kanyam | | |
| | stationary and toners procured | | | |
| | Telecom bills paid | | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 9,648 | 11,519 | 119.4% |
| 211103 Allowances | 7,050 | 18,661 | 264.7% |
| 221002 Workshops and Seminars | 0 | 9,002 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,460 | 1,455 | 99.6% |
| 221012 Small Office Equipment | 1,350 | 1,350 | 100.0% |
| 222001 Telecommunications | 800 | 618 | 77.3% |
| 227004 Fuel, Lubricants and Oils | 7,280 | 23,410 | 321.6% |
| 228002 Maintenance - Vehicles | 7,426 | 9,017 | 121.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 28,721 | 0.0% |
| Domestic Dev't: | 35,014 | 46,310 | 132.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 35,014 | 75,031 | 214.3% |

Output: Supervision, monitoring and coordination

| | | | | |
|---|--|---|--------|-----|
| No. of sources tested for water quality | 9 (no. of Sources tested for water quality. | 12 (water sources tested for quality. Namely | 133.33 | N/A |
| | Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village | Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima) | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|---|--|--------|--|
| | Nyakarambi source in Kihanda kirima) | | | |
| No. of supervision visits during and after construction | 20 (no. of Supervision visits during and after construction as follows: 5 in Kinaaba, 4 in Kanyantorogo, 5 in Kirima, 1 in Rugyeyo, 2 in Nyamirama, 1 in Kayonza and 2 in Kambuga sub counties.) | 21 (Supervision visits during and after construction conducted as follows: 5 in Kinaaba, 4 in Kanyantorogo, 5 in Kirima, 2 in Rugyeyo, 2 in Nyamirama, 1 in Kihahi TC and 2 in Kambuga sub counties.) | 105.00 | |
| No. of water points tested for quality | 20 (no. of water pointed tested for quality as follows: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima) | 25 (no. of water pointed tested for quality as follows: Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima) | 125.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (no. of mandatory public notices displayed mandatory public notice displayed at all the distwith financial information) | 2 (no. of mandatory public notices displayed mandatory public notice displayed at all the distwith financial information) | 200.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (no. of District water supply and sanitation coordination meetings held at the district headquarters) | 4 (no. of District water supply and sanitation coordination meeting held at the district headquarters) | 100.00 | |
| Non Standard Outputs: | 4 reports/minutes of meetings with extension workers produced | N/A | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100.0% |
| 222001 Telecommunications | 0 | 2,800 | N/A |
| 211103 Allowances | 10,000 | 31,690 | 316.9% |
| 227004 Fuel, Lubricants and Oils | 5,762 | 28,601 | 496.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 48,329 | 0.0% |
| Domestic Dev't: | 16,262 | 15,262 | 93.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,262 | 63,591 | 391.0% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|---|--|---|---|--------------------------------------|
| 7b. Water | | | | |
| No. Of Water User Committee members trained | 77 (no. of Members of water user committees trained for the following sources: 7 Kasasira spring in Kyajura village, 7 nyamigoye parish 7 Owibare spring in Mashaku II village mashaku parish 7 Rwentondo source in Kibale I, southern ward Kambuga TC 7 Katembe source in katembe village, Kihanda, Kirima 7 Nyarwani source Kashuri village nyarugunda Kambuga 7 Kabito source (masya) in kanyamatembe village 7 Nyakarambi source in Kihanda kirima) | 77 (o. of water user committee members trained for the following sources: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima) | 100.00 | N/A |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 15 (no. of private sector stakeholders tarined in construction and maintenance of water tanks (refresher retraining)) | 20 (Masons trained in maintenance and construction of rain water harvesting tanks. The masons are a resource person to communities in demonstrating construction of rain water tanks) | 133.33 | |
| No. of water and Sanitation promotional events undertaken | 10 (no. of water and sanitation promotional events to be undertaken as follows: 4 baseline and final sanitation and hygien survey results reported on in 4 parishes of kirima amd kayonza sub counties 1 world water day celebrations held at Kirima sub county headquarters. 4 community dialogue meetings reported on. 1 follow up meeting held) | 10 (water and sanitation promotional events to be undertaken as follows: 4 baseline and final sanitation and hygien survey results reported on in 4 parishes of kirima amd kayonza sub counties 1 world water day celebrations held at Kirima sub county headquarters. 4 community dialogue meetings reported on. 1 follow up meeting held community mobilisation and sensitisation meeting held for Kanyampanga GFs (3) and Kihanda GFS (1)) | 100.00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 6 (no. of advocacy activities on promoting water and Sanitation in Nyamirama, Kinaba, Kirima sub counties and at the District Headquarters (where water sources are pplanned for construction)) | 6 (advocacy activities on promoting water and Sanitation in Nyamirama, Kinaba, Kirima sub counties and at the District Headquarters (where water sources had been planned for construction)) | 100.00 | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--------------------------------------|--|--|--------|--|
| No. of water user committees formed. | 11 (no. of water user committees formed for the following sources: Kihanda GFS in Kirima sub county, Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatebe village Nyakarambi source in Kihanda kirima) | 11 (no. of water user committees formed for the following sources: Kihanda GFS in Kirima sub county, Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatebe village Nyakarambi source in Kihanda kirima) | 100.00 | |
| Non Standard Outputs: | 4 extension workers' meetings held regular data on water functionality collected and analysed carrying out baseline survey for Kihanda GFS | 4 extension workers' meetings held regular data on water functionality collected and analysed carrying out baseline survey for Kihanda GFS | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 17,100 | 24,646 | 144.1% |
| 221001 Advertising and Public Relations | 700 | 900 | 128.6% |
| 221002 Workshops and Seminars | 11,000 | 12,450 | 113.2% |
| 221005 Hire of Venue (chairs, projector, etc) | 1,140 | 2,804 | 246.0% |
| 221010 Special Meals and Drinks | 1,000 | 2,500 | 250.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 560 | 280.0% |
| 222001 Telecommunications | 0 | 480 | N/A |
| 227004 Fuel, Lubricants and Oils | 13,813 | 12,912 | 93.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,000 | 30,650 | 139.3% |
| Domestic Dev't: | 22,952 | 26,602 | 115.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 44,952 | 57,252 | 127.4% |

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

0 N/A

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

Expenditure

| | | | |
|--|---------------|--------------|----------------------|
| 231007 Other Fixed Assets (Depreciation) | 0 | 3,706 | N/A |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 48,980 | 3,706 | Domestic Dev't: 7.6% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 48,980 | 3,706 | Total 7.6% |

Output: Construction of public latrines in RGCs

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

Expenditure

| | | | |
|---|---------------|--------------|-----------------------|
| 231001 Non Residential buildings (Depreciation) | 0 | 9,932 | N/A |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 10,000 | 9,932 | Domestic Dev't: 99.3% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 10,000 | 9,932 | Total 99.3% |

Output: Spring protection

| | | | | |
|--------------------------|--|---|--------|----|
| No. of springs protected | 11 (no. of springs protected as follows: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish, Rwempiri source in Mukirwa cell, Katembe source in Mashaku II, Nyarwani source | 11 (springs protected as follows: Rwempiri, kazindiro and owibare in Nyamirama, gabito Kanyankobe and Kanzahamugyera in Kinaaba, Rwendahi and nyakarambi in Kirima, kasasira in Kanyantorogo, Mulera in Kihhi TC and Kashuri in Kambuga | 100.00 | NA |
|--------------------------|--|---|--------|----|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

S/C. Construction for the above projects is already complete and the contractors have been paid)

Non Standard Outputs: N/A

NA

Expenditure

231007 Other Fixed Assets (Depreciation) 0 49,798 N/A

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 48,200 | Domestic Dev't: | 49,798 | Domestic Dev't: | 103.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 48,200 | Total | 49,798 | Total | 103.3% |

Output: Shallow well construction

| | | | | |
|---|---|---|--------|-----|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 1 (no. of shallow well constructed (hand dug) in kihahi town council at jamil source, nyakatuguru ward) | 1 (shallow well constructed (hand dug) in kihahi town council at jamil source, nyakatuguru ward) | 100.00 | N/A |
|---|---|---|--------|-----|

Non Standard Outputs: na

N/A

Expenditure

231007 Other Fixed Assets (Depreciation) 0 4,606 N/A

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 4,500 | Domestic Dev't: | 4,606 | Domestic Dev't: | 102.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,500 | Total | 4,606 | Total | 102.4% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|---------------------|---------------------|---|-----|
| No. of deep boreholes drilled (hand pump, motorised) | 0 (not planned for) | 0 (not planned for) | 0 | N/A |
|--|---------------------|---------------------|---|-----|

| | | | | |
|-------------------------------------|--|--|--------|--|
| No. of deep boreholes rehabilitated | 1 (no. of deep boreholes rehabilitated at Mashaku primary school in mashaku parish, Nyamirama subcounty) | 1 (deep boreholes rehabilitated at Mashaku primary school in mashaku parish, Nyamirama subcounty) | 100.00 | |
|-------------------------------------|--|--|--------|--|

Non Standard Outputs: N/A

not planned for

Expenditure

231007 Other Fixed Assets (Depreciation) 0 2,898 N/A

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 3,000 | Domestic Dev't: | 2,898 | Domestic Dev't: | 96.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 3,000 | Total | 2,898 | Total | 96.6% |

Output: Construction of piped water supply system

| | | | | |
|---|---|--|--------|-----|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 1 (no. of piped water supply system rehabilitated : Kabashaki GFS in Rugyeyo subcounty) | 1 (piped water supply system rehabilitated at Kabashaki GFS in Rugyeyo subcounty) | 100.00 | N/A |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (no. of piped water supply system constructed: Kihanda GFS in Kirima sub county with 6 more tapstands.) | 1 (Kihanda GFS constructed) | 100.00 | |
| Non Standard Outputs: | na | N/A | | |

Expenditure

| | | | |
|--|---|---------|-----|
| 231007 Other Fixed Assets (Depreciation) | 0 | 199,246 | N/A |
|--|---|---------|-----|

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 167,220 | Domestic Dev't: | 199,246 | Domestic Dev't: | 119.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 167,220 | Total | 199,246 | Total | 119.2% |

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

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

Expenditure

| | | | | | |
|----------------------------|--------|-----------------|--------|-----------------|-------|
| 211103 Allowances | 2,000 | | 1,400 | | 70.0% |
| 228004 Maintenance – Other | 14,000 | | 10,600 | | 75.7% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 16,000 | Non Wage Rec't: | 12,000 | Non Wage Rec't: | 75.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 16,000 | Total | 12,000 | Total | 75.0% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Salaries for 10 department staff paid, Revenue sharing and Gorilla Levy funded projects implemented, 4 departmental meetings held, Submissions of reports to Line Ministries, Technical planning committees and standing committee of council and facilitation of staff done. | four reports submitted to standing committee of council one report submitted to line ministry; 2 departmental meeting held, Revenue sharing funded projects implemented in Kihikihi and Nyanga sub counties; and Facilitated 7 District staff to attend a field b | 0 | Interference from some members of public instigating communities to resist criteria for implementing revenue sharing programme. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|--|----------------|-------------------------|-----------------------|
| 211101 General Staff Salaries | 93,621 | 109,591 | 117.1% |
| 211103 Allowances | 4,120 | 5,766 | 140.0% |
| 221002 Workshops and Seminars | 0 | 145 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 118 | N/A |
| 224002 General Supply of Goods and Services | 0 | 262,791 | N/A |
| 227004 Fuel, Lubricants and Oils | 2,528 | 1,407 | 55.6% |
| Wage Rec't: | 93,621 | Wage Rec't: 109,591 | Wage Rec't: 117.1% |
| Non Wage Rec't: | 4,012 | Non Wage Rec't: 3,373 | Non Wage Rec't: 84.1% |
| Domestic Dev't: | 304,500 | Domestic Dev't: 266,854 | Domestic Dev't: 87.6% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 402,134 | Total 379,818 | Total 94.5% |

Output: Tree Planting and Afforestation

| | | | | |
|--|---|---|-------|---|
| Number of people (Men and Women) participating in tree planting days | 400 (400 members of the public participating in tree planting days) | 380 (tree planting exercise under taken during world environment day at kiima sub county supported by LADA an NGO operating in kanungu district.) | 95.00 | demand for free seedlings by farmers affects this activity in the district. |
|--|---|---|-------|---|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|--|--|--|--------|--|
| Area (Ha) of trees established (planted and surviving) | 66 (Twelve (12) hectares planted and 54 hectares maintained at Mafuga forest reserve in Rutenga sub county.) | 66 (12 hectares of forest land planted and 54 hectares maintained at Mafuga forest reserve in Rutenga sub county.) | 100.00 | |
|--|--|--|--------|--|

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 2 monitoring reports made about Mafuga forest reserve in Rutenga sub county (1 by DEC and One by members of standing committee). | 1 Monitoring session by District natural resources standing Committee made to Mafuga forest reserve in Rutenga sub county. |
|-----------------------|--|--|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 4,000 | 1,413 | 35.3% |
| 224002 General Supply of Goods and Services | 0 | 9,500 | N/A |
| 225001 Consultancy Services- Short term | 20,000 | 9,728 | 48.6% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 403 | 20.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 26,000 | 21,043 | 80.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 26,000 | 21,043 | 80.9% |

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | | | |
|---|--|---|-------|---|
| No. of community members trained (Men and Women) in forestry management | 80 (20 People from Nyanga, 20 people from Kihihi T/C, 20 people from Butogota T/C and 20 people from Kihihi S/C trained in forestry management.) | 55 (55 timber dealers were trained in the district on forest management and fuel saving technologies at Kanungu District HQS) | 68.75 | illegal timber dealings in the district affect the quality of timber harvested in the district. |
| No. of Agro forestry Demonstrations | 4 (4 agro forestry demonstrations established. (1 in Kihihi sub county, 1 in Nyanga sub county, 1 in Butogota and 1 in Rugweyo sub-county).) | 3 (3 demonstrations set up in kayonza with support from Bwindi Mgahinga conservation Trust.) | 75.00 | |
| Non Standard Outputs: | 2 Radio programmes on Energy saving conducted on Kanungu Broadcasting Services in Kanungu town council. | Activity not done. | | |

Expenditure

| | | | |
|-------------------|--------------|------------|--------------|
| 211103 Allowances | 830 | 250 | 30.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,000 | 0 | 0.0% |
| Domestic Dev't: | | 250 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,000 | 250 | 25.0% |

Output: Forestry Regulation and Inspection

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|---|---|--|--------|--|
| No. of monitoring and compliance surveys/inspections undertaken | 10 (10 monitoring and compliance surveys undertaken. (to sites in Kanyantoroogo, Kirima, Nyamirama, Rutenga, Rugyeyo and Kambuga sub counties; and Kanungu, Kihiki, Kambuga and Butogota town councils which have timber transit centres).) | 16 (16 forest monitoring and compliance inspections were conducted in Kirima Sub county, Kambuga sub county, Kanungu Town council, Kanyantoroogo subcounty and kihiki town councils as well as in Rutenga sub county.) | 160.00 | Inadequate funding and lack of transport means to conduct field works. |
|---|---|--|--------|--|

| | | |
|-----------------------|--|--------------------|
| Non Standard Outputs: | 4 Inspections of private tree plantations to protect water catchments and sources made . | Activity not done. |
|-----------------------|--|--------------------|

Expenditure

| | | | |
|---|--------------|--------------|------------------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 200 | N/A |
| 211103 Allowances | 800 | 1,620 | 202.5% |
| 224002 General Supply of Goods and Services | 0 | 540 | N/A |
| 227004 Fuel, Lubricants and Oils | 200 | 222 | 111.0% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 1,000 | 2,232 | Non Wage Rec't: 223.2% |
| Domestic Dev't: | | 350 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 1,000 | 2,582 | Total 258.2% |

Output: Community Training in Wetland management

| | | | | |
|--|--|--|-------|--|
| No. of Water Shed Management Committees formulated | 4 (Four water shed management committees formulated (1 in Rutenga, 1 in Kirima, 1 in Mpungu and 1 in Kihiki town council).) | 1 (1 watershed management committee formulated at nyakarambi in rutenga sub county.) | 25.00 | Activities spilled over to be continued in the next quarter. |
|--|--|--|-------|--|

| | | |
|-----------------------|---|--------------------|
| Non Standard Outputs: | District Natural Resources committee oriented on their role in community wetland use monitoring.. | Activity not done. |
|-----------------------|---|--------------------|

Expenditure

| | | | |
|----------------------------------|--------------|------------|-----------------------|
| 211103 Allowances | 1,500 | 430 | 28.7% |
| 227004 Fuel, Lubricants and Oils | 500 | 83 | 16.5% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 2,000 | 513 | Non Wage Rec't: 25.6% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 2,000 | 513 | Total 25.6% |

Output: River Bank and Wetland Restoration

| | | | | |
|-----------------------|-----------------------------|---------------------------|--------|-----------------------|
| No. of Wetland Action | 6 (Three (3) wetland action | 6 (2 wetland action plans | 100.00 | Inadequate funding to |
|-----------------------|-----------------------------|---------------------------|--------|-----------------------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|---|---|---|-----|--|
| Plans and regulations developed | plans developed. (1 in Mpungu, 1 in Kirima and 1 in Kihiki town council as well as three (3) river bank action plans for Ishasha in Kanyantoroogo, Kiruruma in Kihiki t/c and Ntungwa in Kihiki sub county).) | developed (for Hakabaya and Kanyabukamba in Mpungu and Kirima sub counties respectively); and 3 river bank action plans for ishasha, kiruruma and Intugwa were developed in kanyantoroogo, katete and Kihiki sub counties. 1 field work to restore river banks done for Kiruruma and Nyakinoni in Katete and Nyakinoni sub counties.) | | conduct standing committee monitoring and wetland restoration. |
| Area (Ha) of Wetlands demarcated and restored | 5 (5 dialogue meetings to restore degraded rivers and wetlands held in Kanyantoroogo, Kirima, Mpungu, Kihiki town council and Kihiki sub county conducted.) | 0 (Activity not done.) | .00 | |
| Non Standard Outputs: | Two monitoring field visits made by Natural Resources standing committee. | Activity not done. | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 1,500 | 1,036 | 69.1% |
| 221001 Advertising and Public Relations | 550 | 60 | 10.9% |
| 227004 Fuel, Lubricants and Oils | 400 | 808 | 202.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,450 | 1,904 | 77.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,450 | 1,904 | 77.7% |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|--|-------|--|
| No. of community women and men trained in ENR monitoring | 30 (30 men and women trained in natural resources monitoring.(6) members of District Natural Resources committee and 24 members (8 from Rutenga, 8 from Kirima and 8 from Kihiki town council).) | 25 (25 members of environment committees and community leaders in kameme and bukorwe trained in Kihiki and Nyanga sub counties with support from MJY an NGO dealing with communities on oil and gas issues.) | 83.33 | more trainings would have been achieved with direct funding from the district. |
| Non Standard Outputs: | District tourism committee trained in conservation. | Activity not done. | | |

Expenditure

| | | | |
|-------------------------------|---|-----|-----|
| 221002 Workshops and Seminars | 0 | 400 | N/A |
|-------------------------------|---|-----|-----|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 400 | <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 | 400 | Total | 40.0% |

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

| | | | | |
|--|--|--|--------|--|
| No. of new land disputes settled within FY | 3 (3Land disputes settled. (1 at Rwakiringa in Kambuga sub county, 1 at Kihiki HC IV and 1 at Ibambiro in Kihiki town council.) | 4 (4 disputes settled at mburameizi, Kiringa,kihihi and Kambuga Hospital in Kambuga town council.) | 133.33 | Lack of departmental transport to ease field based activities. |
| Non Standard Outputs: | 3 reconaissance surveys undertaken. | District Staff Surveyor travelled for Land Surveying monitoring in Rukungiri Lands offices. | | |

Expenditure

| | | | |
|---|-------|--------|--------|
| 211103 Allowances | 1,600 | 1,080 | 67.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | 150 | 20.0% |
| 224002 General Supply of Goods and Services | 0 | 434 | N/A |
| 227001 Travel inland | 1,800 | 9,380 | 521.1% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 266 | 26.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 7,346 | 0.0% |
| Domestic Dev't: | 6,000 | 3,964 | 66.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,000 | 11,310 | 188.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | |
|---|--|
| 0 | Limited financial support under locally generated revenues |
|---|--|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) oDistrict technical staff supported to conduct field support supervision of CDD groups in all LLGs -14 Subcounty CDO/ACDOs paid hard to reach allowance | o26 CBS staff paid salary(DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) o10 District leaders facilitated to attend International Labour Day in Kisoro District oDistrict technical staff supported to conduct field support supervision of CDD g |
|-----------------------|---|---|

Expenditure

| | | | |
|---|----------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 135,475 | 178,871 | 132.0% |
| 211103 Allowances | 17,120 | 6,522 | 38.1% |
| 221002 Workshops and Seminars | 0 | 1,624 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | N/A |
| Wage Rec't: | 135,475 | Wage Rec't: 178,871 | Wage Rec't: 132.0% |
| Non Wage Rec't: | 19,697 | Non Wage Rec't: 9,946 | Non Wage Rec't: 50.5% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 155,172 | Total 188,817 | Total 121.7% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|--|---------|-----|
| No. of children settled | 75 (-51 legal services offered by Probation Officer to children in contact with the law at District level - 24 abandoned children resettled with their parents/relatives in communities/17 LLGs) | 3454 (o16 abandoned children resettled with their parents/relatives in communities/17 LLG o41 legal services offered by Probation Officer to children in contact with the law at District level in Children and Family Court o2 resettled children followed up in Keirungi Baby's Home in Kabale o1 abandoned child resettled with relative in Itembezo in Kanungu Town Council o3400 children reached with child care protection services during 16 outreach clinics conducted in Kinaba, Kayonza and Nyamirama Subcounties) | 4605.33 | Nil |
|-------------------------|---|--|---------|-----|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | <ul style="list-style-type: none"> o Quarterly DOVCCs meetings conducted at District level o 17 SOVCC meetings conducted quarterly o 17 LLGs supported to orient and disseminate service providers on updated OVCMIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels o 17 LLG CDOs supported to capture data quarterly from service providers at subcounty level o Support supervision conducted to 17 LLGs and NGOs o 73 Child protection outreach clinics conducted at parish levels o 10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services | <ul style="list-style-type: none"> o 4 Quarterly DOVCC meetings conducted at District level o 68 SOVCC quarterly meetings conducted in all 17 LLGs o 3454 reached by 17 CDOs providing child care and protection services o 34 community outreach clinics conducted in 17 LLGs by CDOs o |
|-----------------------|--|---|

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 15,483 | 13,191 | 85.2% |
| 221002 Workshops and Seminars | 15,000 | 24,934 | 166.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,600 | 88.9% |
| 227001 Travel inland | 3,500 | 6,263 | 178.9% |
| 227004 Fuel, Lubricants and Oils | 4,400 | 5,925 | 134.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,183 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 38,000 | 51,913 | 136.6% |
| Total | 40,183 | 51,913 | 129.2% |

Output: Social Rehabilitation Services

0 nil

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Expenditure

| | | | |
|--|---------------|---------------|-------------------------------|
| 211103 Allowances | 3,500 | 3,001 | 85.7% |
| 221002 Workshops and Seminars | 4,800 | 5,381 | 112.1% |
| 221014 Bank Charges and other Bank related costs | 315 | 133 | 42.0% |
| 227002 Travel abroad | 1,300 | 760 | 58.5% |
| 227004 Fuel, Lubricants and Oils | 2,500 | 3,145 | 125.8% |
| 282101 Donations | 3,200 | 3,205 | 100.2% |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 15,615 | 15,624 | <i>Non Wage Rec't:</i> 100.1% |
| <i>Domestic Dev't:</i> | | 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 15,615 | 15,624 | Total 100.1% |

Output: Community Development Services (HLG)

| | | | | |
|---|---|---|--------|-----|
| No. of Active Community Development Workers | 24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff) | 24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff) | 100.00 | nil |
|---|---|---|--------|-----|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> o4 National functions organized and celebrated at District level (Independence, NRM, Women's Day, International Labour Day, International Day for Youth) o5 tyres of vehicle LG.0042-48 Procured and serviced Quarterly field monitoring visits conducted in 17 LLGs on development programmes | <ul style="list-style-type: none"> o1st quarter CDD report prepared and submitted to MoLG oIndependence Day organized and celebrated District level in Kirima Subcounty on 9th October 2014 o17 LLGs mentored in Gender Mainstreaming and Gender Auditing o1 staff facilitated to attend |
|-----------------------|--|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 600 | 1,641 | 273.5% |
| 221002 Workshops and Seminars | 0 | 2,432 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 960 | 159.9% |
| 221014 Bank Charges and other Bank related costs | 0 | 153 | N/A |
| 227002 Travel abroad | 0 | 1,020 | N/A |
| 227004 Fuel, Lubricants and Oils | 934 | 930 | 99.6% |
| 228002 Maintenance - Vehicles | 0 | 1,079 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 15,596 | 8,214 | 52.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,596 | 8,214 | 52.7% |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|--------|----------------------------------|
| No. FAL Learners Trained | 1800 (1800 learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihiki T/C, 100 in Kihiki S/C) | 1800 (1800 learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihiki T/C, 100 in Kihiki S/C) | 100.00 | Limited funding to the programme |
|--------------------------|--|--|--------|----------------------------------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | <ul style="list-style-type: none"> o Quarterly review meetings with 73 Instructors conducted in 17 LLGs o 4 progress reports prepared and submitted to MGLSD o 10 cartons of chalk and 12 reams of papers procured and distributed at District level o Quarterly Support supervision of FAL programme conducted in 17 sub counties o 2 bi-annual staff review meetings conducted at district level | <ul style="list-style-type: none"> o 3 Proficiency Examinations prepared and administered for 1800 learners in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogo) |
|-----------------------|---|---|

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 3,000 | 2,254 | 75.1% |
| 221002 Workshops and Seminars | 3,800 | 4,897 | 128.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 2,170 | 180.9% |
| 221014 Bank Charges and other Bank related costs | 87 | 209 | 239.2% |
| 227004 Fuel, Lubricants and Oils | 2,500 | 2,056 | 82.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 11,587 | 11,586 | 100.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,587 | 11,586 | 100.0% |

Output: Gender Mainstreaming

0 Nil

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | <ul style="list-style-type: none"> o17 LLGs mentored in Gender Mainstreaming and Gender Auditing o 30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihhihi o10 Male Action Groups oriented in GBV prevention, RH and FP issues o 16 days of activism against GBV commemorated at District level o Police facilitated to conduct dialogue meetings on police form 3 in the community oInternational Women's Day organized and celebrated oGBV data collected, analyzed and disseminated for policy making at District and LLGs levels oQuarterly District and subcounty GBV alliance meetings conducted in Rugyeyo, Kihhihi, Kambuga, Rutenga, Nyamirama and Kayonza Sub counties | <ul style="list-style-type: none"> o83 community awareness meetings on GBV prevention and response conducted by Small Male Action Groups (SMAGs) in 8 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Kihhihi o3 community dialogue meetings conducted by |
|-----------------------|--|---|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 16,000 | 9,578 | 59.9% |
| 221002 Workshops and Seminars | 38,000 | 35,600 | 93.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,712 | 2,100 | 77.4% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 3,943 | 197.1% |
| 228002 Maintenance - Vehicles | 4,600 | 5,050 | 109.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 61,312 | 56,271 | 91.8% |
| Total | 63,312 | 56,271 | 88.9% |

Output: Children and Youth Services

| | | | | |
|--|-----------------|---------|---|-----|
| No. of children cases (Juveniles) handled and settled | 0 (Not planned) | 0 (nil) | 0 | Nil |
|--|-----------------|---------|---|-----|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | <p>o30 Health workers trained in provision of youth friendly services at district level</p> <p>o 10 Senior Women and men teachers Oriented on ASRH & YFS at district level</p> <p>o 17 CDOs oriented in young people sexuality and communication skills at district level</p> <p>o40 peer educators(20 girls and 20 boys) out of school trained in youth friendly services at district level</p> <p>o2 Youth Corners strengthened at Kihikihi and Kambuga HCIVs</p> <p>o7000 young people reached with ASRH information and information on teenage pregnancy</p> <p>•20 Youth groups supported for Income Generation in 17 Lower Local Governments</p> <p>•6 groups of youth trained in skills development and support with tool kits</p> <p>•17 Lower Local Governments supported to mobilize, train and monitor youth groups</p> <p>•District Technical Planning Committee supported to appraise youth proposals and monitor supported Lower Local Governments and Youth Projects</p> | <p>ooConducted community dialogue meetings by peer educators with young people on ASRH services and dangers of teenage pregnancies. 100% of the worksites (10 worksites) in 2 sub counties were mobilized for the community dialogues with 275 participants of whi</p> | | |
|-----------------------|--|--|--|--|

Expenditure

| | | | |
|---|----------------|--------|--------|
| 211103 Allowances | 51,500 | 16,225 | 31.5% |
| 221002 Workshops and Seminars | 145,890 | 53,307 | 36.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 10,169 | 2,442 | 24.0% |
| 221012 Small Office Equipment | 17,260 | 16,760 | 97.1% |
| 221014 Bank Charges and other Bank related costs | 600 | 762 | 127.0% |
| 227001 Travel inland | 12,800 | 10,076 | 78.7% |
| 227004 Fuel, Lubricants and Oils | 12,801 | 9,062 | 70.8% |
| 228002 Maintenance - Vehicles | 2,400 | 260 | 10.8% |
| 291001 Transfers to Government Institutions | 0 | 14,088 | N/A |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 362,891 | <i>Non Wage Rec't:</i> | 25,401 | <i>Non Wage Rec't:</i> | 7.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 145,529 | <i>Donor Dev't:</i> | 97,581 | <i>Donor Dev't:</i> | 67.1% |
| Total | 508,420 | Total | 122,982 | Total | 24.2% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|--|--------|--------------------------|
| No. of Youth councils supported | 1 (1 District Youth Council Functional at District level) | 1 (1 District Youth Council Functional at District level) | 100.00 | Expiry of Youth councils |
| Non Standard Outputs: | <ul style="list-style-type: none"> 4 Youth leaders facilitated to attend official functions outside district International Youth Day organized and celebrated Office administration supported | <ul style="list-style-type: none"> International Youth Day organized and celebrated at District headquarters District Youth Council Executive Committee meeting held to plan for International Youth Day celebrations 1 District Youth Council Executive meeting held Office stationary proc | | |

Expenditure

| | | | |
|---|--------------|-------|--------|
| 211103 Allowances | 1,000 | 798 | 79.8% |
| 221002 Workshops and Seminars | 1,200 | 2,566 | 213.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 310 | 189 | 61.0% |
| 221014 Bank Charges and other Bank related costs | 0 | 57 | 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> | 4,010 | <i>Non Wage Rec't:</i> | 3,610 | <i>Non Wage Rec't:</i> | 90.0% |
| <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 | 4,010 | Total | 3,610 | Total | 90.0% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|------------------------|---------|---|--|
| No. of assisted aids supplied to disabled and elderly community | 0 (No planned outputs) | 0 (Nil) | 0 | Delay by groups of PWDs to submit proposals due to limited capacity to generate fundable proposals |
|---|------------------------|---------|---|--|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> o4 quarterly review meetings of District Grant Committee held at District level o4 quarterly District PWD Council Executive meetings of 7 members at District level oStaff review meeting conducted on programme implementation o4 PWD leaders facilitated to attend official meetings outside district o9 groups of PWDs supported for income generation o Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs - | <ul style="list-style-type: none"> 2 quarterly review meeting of District Grant Committee held at District level o2 District Executive Committee meeting for PWD Council held at District level o4 Groups of PWD supported for income generation(Rutoma PWD group in Kinaba= 2.3m, Kihembe PWD |
|-----------------------|--|--|

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 1,000 | 2,755 | 275.5% |
| 221002 Workshops and Seminars | 2,800 | 630 | 22.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 610 | 626 | 102.6% |
| 227001 Travel inland | 1,200 | 1,900 | 158.3% |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | N/A |
| 282101 Donations | 0 | 18,100 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 24,616 | 24,611 | 100.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 24,616 | 24,611 | 100.0% |

Output: Work based inspections

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 12 work based inspections made in Private Organisations by Labour Officer | 9 work based inspections made in Private Organisations by Labour Officer in Buhoma in Kayonza and Kihhi Town Council and RugyeyoBuhoma in Kayonza, Kihhi Town Council and Kanungu Town Council | 0 | Lack of funds to facilitate Officer in charge Labour and Industrial Relations |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|----------------------|-----|-----|-------|
| 211103 Allowances | 700 | 500 | 71.4% |
| 227001 Travel inland | 800 | 400 | 50.0% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 1,500 | <i>Non Wage Rec't:</i> | 900 | <i>Non Wage Rec't:</i> | 60.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,500 | Total | 900 | Total | 60.0% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|---|---|--------|-----|
| No. of women councils supported | 1 (1 District Women Council supported and functional at District level) | 1 (1 District Women Council supported and functional at District level) | 100.00 | Nil |
| Non Standard Outputs: | -International Womens Day celebrations facilitated and celebrated at District -Leaders of Women facilitated to attended official functions outside district -2 progress reported submitted to MGLSD | o21 District Women Council Executive Meeting held at District level o1 field monitoring of women groups supported for IGAs conducted in Rutenga, Rugyeyo, Kirima and Kanyantorogo o11 Field visits and documentation of women groups conducted in 11 LLGs | | |

Expenditure

| | | | |
|----------------------------------|-------|-----------------------|------------------------|
| 211103 Allowances | 1,000 | 1,529 | 152.9% |
| 221002 Workshops and Seminars | 1,300 | 1,000 | 76.9% |
| 227001 Travel inland | 1,200 | 381 | 31.8% |
| 227004 Fuel, Lubricants and Oils | 0 | 1,100 | N/A |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 4,010 | | Non Wage Rec't: 4,010 | Non Wage Rec't: 100.0% |
| 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 4,010 | | Total 4,010 | Total 100.0% |

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

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 26 Community Income Generating Projects supported at parish level on demand driven | o21Community Groups supported for Income generation(1 group in Kayonza for 100 plastic chairs, 1 group in Rugyeyo for piggery project, 2 groups in Nyanga for Poultry project and 1 group in Kirima for 100 plastic chairs)(Kyajura Bataka Kwetungura in Kanya | 0 | Reduced funding from 68,000,000/= to 57,000,000/= for Community Projects |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|------------------------------|---------------|--------|-------|
| 263101 LG Conditional grants | 68,000 | 59,500 | 87.5% |
|------------------------------|---------------|--------|-------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 68,000 | Domestic Dev't: | 59,500 | Domestic Dev't: | 87.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 68,000 | Total | 59,500 | Total | 87.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|---------------|
| Non Standard Outputs: | 3 district Planning unit staff paid their salaries. | 2 district Planning unit staff paid their salaries. (District planner and population officer) | 0 | understaffing |
| | Reporting and coordination of the planning unit department | 6 reports submitted to the finance committees of council | | |
| | reports submitted to the relevant committees of council | The District planner and chief administrative officer attended a training workshop on government as | | |

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 24,417 | | 27,149 | | 111.2% |
| 221008 Computer supplies and Information Technology (IT) | 0 | | 620 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | | 245 | | 81.6% |
| 227001 Travel inland | 480 | | 1,168 | | 243.4% |
| Wage Rec't: | 24,417 | Wage Rec't: | 27,148 | Wage Rec't: | 111.2% |
| Non Wage Rec't: | 2,300 | Non Wage Rec't: | 2,033 | Non Wage Rec't: | 88.4% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 26,717 | Total | 29,181 | Total | 109.2% |

Output: District Planning

| | | | | |
|-------------------------------|---|--|--------|---------------|
| No of Minutes of TPC meetings | 12 (12 District technical Planning meetings held at the District HQs) | 12 (sets of minutes of the District technical planning committee.) | 100.00 | load shedding |
|-------------------------------|---|--|--------|---------------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

No of qualified staff in the Unit 2 (District Planner , senior Planner and Population Officer) 2 (District Planner , senior Planner and Population Officer) 100.00

No of minutes of Council meetings with relevant resolutions () 0 (n/a) 0

Non Standard Outputs: held one district Planning and budgeting conference

Expenditure

| | | | | |
|---|--------------|--------------|-----------------|---------------|
| 221002 Workshops and Seminars | 0 | 4,872 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 650 | 450 | | 69.2% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,880 | 5,322 | Non Wage Rec't: | 184.8% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 2,880 | 5,322 | Total | 184.8% |

Output: Demographic data collection

Non Standard Outputs: 17 Sub Counties and 6 Departments with Budgets and AWP's integrated with Population dynamics. 7 sub counties of (Katete, Nyamirama , Rugyeyo, Rutenga, Butogota, Kanungu TCs & Mpungu) and 3 departments of Education, Health and Production have Budget and AWP's integrating Population dynamics/issues 0 The GoU/UNFPA programme is run on a calendar year and some of the activity implementation is still on going.

Expenditure

| | | | | |
|--|---------------|---------------|-----------------|--------------|
| 221103 Allowances | 10,500 | 2,639 | | 25.1% |
| 221001 Advertising and Public Relations | 740 | 200 | | 27.0% |
| 221002 Workshops and Seminars | 15,631 | 11,976 | | 76.6% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 565 | | 56.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,118 | 670 | | 21.5% |
| 221014 Bank Charges and other Bank related costs | 600 | 58 | | 9.6% |
| 227004 Fuel, Lubricants and Oils | 5,260 | 950 | | 18.1% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,000 | 843 | Non Wage Rec't: | 42.2% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 34,849 | 16,215 | Donor Dev't: | 46.5% |
| Total | 36,849 | 17,058 | Total | 46.3% |

Output: Development Planning

0 understaffing of thje

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|-----------------------|--|--|--|---------------|
| Non Standard Outputs: | District Budget Conference held at District HQs | development planning guidelinnes disseminated to 36 staff, (sub county chiefs, Town clerks and community development staff) | | Planning unit |
| | District Development Plans 2015-2016-2019/2010 and AWP's developed | appraised parish action plans for 2015/2016 | | |
| | | Draft District development plan for 2015/2015-2019/2020 discussed by the District t | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 1,200 | 360 | 30.0% |
| 221002 Workshops and Seminars | 4,000 | 4,220 | 105.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 3,320 | 118.6% |
| 227001 Travel inland | 649 | 968 | 149.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,949 | 8,868 | 99.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,949 | 8,868 | 99.1% |

Output: Management Information Systems

| | | | | |
|-----------------------|--|---|---|------------------------|
| Non Standard Outputs: | Harminized LG DBASE updated for all 8 District departments | Local Government HDB indicators in Health, Education, Social development – Youth, HIV/AIDS, Labour, Gender) updated | 0 | inadequate compiueters |
|-----------------------|--|---|---|------------------------|

Expenditure

| | | | |
|---|--------------|--------------|---------------|
| 211103 Allowances | 2,448 | 1,200 | 49.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 840 | 900 | 107.1% |
| 227004 Fuel, Lubricants and Oils | 0 | 3,962 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 3,288 | 6,062 | 184.4% |
| Total | 3,288 | 6,062 | 184.4% |

Output: Monitoring and Evaluation of Sector plans

| | |
|---|---|
| 0 | undequate district vehicles to carry out supervision and monitoring |
|---|---|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.

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

Commissioned all District projects that were implemented in 2013-14.

Commissioned 5 latrines tha

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 6,500 | 3,860 | 59.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 670 | 199 | 29.6% |
| 227001 Travel inland | 1,200 | 3,940 | 328.3% |
| 227004 Fuel, Lubricants and Oils | 5,601 | 3,561 | 63.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,000 | 5,787 | 64.3% |
| Domestic Dev't: | 5,721 | 5,773 | 100.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,721 | 11,560 | 78.5% |

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

0 none

Non Standard Outputs:

two laptops procured one for community departments and another for Finance departmet

4 laptope DEL computers procured for Finance, Audit, education and natural resources departments

Expenditure

| | | | |
|---|--------|-------|-------|
| 231001 Non Residential buildings (Depreciation) | 10,766 | 5,000 | 46.4% |
|---|--------|-------|-------|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| 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: | 10,766 | Domestic Dev't: | 5,000 | Domestic Dev't: | 46.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 10,766 | Total | 5,000 | Total | 46.4% |

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 NA

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Salaries for one district internal auditor and three examiners of accounts paid. District internal audit department coordinated | Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid. Purchased of office stationary and submitted reports. |
|-----------------------|--|--|

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 51,201 | 70,883 | 138.4% | | |
| 211103 Allowances | 1,960 | 1,960 | 100.0% | | |
| 221008 Computer supplies and Information Technology (IT) | 500 | 385 | 77.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 685 | 52.7% | | |
| 221017 Subscriptions | 200 | 450 | 225.0% | | |
| 227001 Travel inland | 2,200 | 3,120 | 141.8% | | |
| 227004 Fuel, Lubricants and Oils | 2,680 | 2,382 | 88.9% | | |
| Wage Rec't: | 51,201 | Wage Rec't: | 70,884 | Wage Rec't: | 138.4% |
| Non Wage Rec't: | 8,840 | Non Wage Rec't: | 8,982 | Non Wage Rec't: | 101.6% |
| 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 | 60,041 | Total | 79,866 | Total | 133.0% |

Output: Internal Audit

| | | | | |
|-----------------------------------|--|---|--------|--|
| No. of Internal Department Audits | 4 (•4 quarterly audit reports produced and submitted to the District Chairperson. •8 district departments audited on a quarterly basis,(health, Education, Finance, works and | 4 (4. Quarterly audit report produced. audited 13 sub counties of Kambuga,Nyamirama,Kihiihi,N yakinoni, Katete,Kanyantorogo,Kirima, | 100.00 | The over performance was due to attending of Local Government Internal Auditors Association meetings and workshop. |
|-----------------------------------|--|---|--------|--|

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

technical services, Administration Gender and community services, production and natural resources.
 •13 sub counties audited namely Kambuga,Nyamirama,Kihiihi,Nyakini, Katete,Kanyantoro,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinab a,and nyanga,
 •Health units and Primary schools audited)

Kayonza, Rugyeyo,mpungu,rutenga,kinab a,and nyanga, 9 Secondary schools audited (San Giovan Makiro, Kinkiizi, Rugyeyo,Kihiihi, Kambuga, St Augusttine Rutenga, Kirima Community,St Callist Mpungu. Verified accountabilities of all Primary schools Audited 9 district departments,(health, Education, Finance, Boards and commissions, works and technical services, Administration Gender and community services, production and natural resources. Audited 8 health center III's (Rutenga,Kayonza ,Katete, Kirima,Rugyeyo, Nyamirama,Matanda and Kanyantoro,2 health center IV's Kihiihi and Kanungu and one hospital- Kambuga.)

Date of submitting Quaterly Internal Audit Reports

30-10-2014 (•Internal Audit reports submitted by 30th day of the month following end of every quarter.)

24/04/2015 (Internal Audit reports were submitted on 25/07/2014, 27th October 2014, 21/01/2015, and 24/04/2015 for fourth, first, second and third quarter report respectively.)

#Error

Non Standard Outputs:

Carrying out special audits and witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, subcounties, Town councils ,Health units Tertiary/Secondary and Primary schools.

Witnessed handover during staff transfers in the 6 Sub counties of Kayonza, Kirima,and Kanyantoro, Kayonza, Kambuga, Katete,Kihiihi .one town council of Kanungu Town council and 1 department of boards and Commissions.

Expenditure

| | | | |
|---|-------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 175 | 87.5% |
| 227001 Travel inland | 6,000 | 7,241 | 120.7% |
| 227004 Fuel, Lubricants and Oils | 2,117 | 2,117 | 100.0% |
| 228002 Maintenance - Vehicles | 400 | 172 | 43.0% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

11. Internal Audit

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 8,717 | <i>Non Wage Rec't:</i> | 9,705 | <i>Non Wage Rec't:</i> | 111.3% |
| <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 | 8,717 | Total | 9,705 | Total | 111.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 13,758,219 | <i>Wage Rec't:</i> | 11,421,232 | <i>Wage Rec't:</i> | 83.0% |
| <i>Non Wage Rec't:</i> | 8,603,573 | <i>Non Wage Rec't:</i> | 6,709,408 | <i>Non Wage Rec't:</i> | 78.0% |
| <i>Domestic Dev't:</i> | 1,853,886 | <i>Domestic Dev't:</i> | 1,579,026 | <i>Domestic Dev't:</i> | 85.2% |
| <i>Donor Dev't:</i> | 860,694 | <i>Donor Dev't:</i> | 1,172,403 | <i>Donor Dev't:</i> | 136.2% |
| Total | 25,076,372 | Total | 20,882,069 | Total | 83.3% |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------------|----------|
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 8,000 | 0 |
| <i>Sector: Works and Transport</i> | | | | 8,000 | 0 |
| <i>LG Function: District Engineering Services</i> | | | | 8,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 8,000 | 0 |
| LCII: Not Specified | | | | 8,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Maintenance of all computers and photocopiers | | Other Transfers from Central Government | N/A | 8,000 | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Butogota Town Council | | <i>LCIV: KIKINZI</i> | | 574,382 | 182,161 |
| Sector: Works and Transport | | | | 460,565 | 84,683 |
| LG Function: District, Urban and Community Access Roads | | | | 460,565 | 84,683 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban roads upgraded to Bitumen standard (LLS) | | | | 400,000 | 0 |
| LCII: Central Ward | | | | 400,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Tarmacking of kibiriti road (1Km) | | Other Transfers from Central Government | N/A | 400,000 | 0 |
| Output: Urban paved roads Maintenance (LLS) | | | | 54,000 | 80,017 |
| LCII: Central Ward | | | | 54,000 | 80,017 |
| Item: 263104 Transfers to other govt. units | | | | | |
| butogota tow council | | Other Transfers from Central Government | N/A | 54,000 | 80,017 |
| Output: District Roads Maintainence (URF) | | | | 6,565 | 4,666 |
| LCII: Northern Ward | | | | 6,565 | 4,666 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routinemanual maintenance of ntungamo-karangara-ahamayanja road (11.3km) | | Other Transfers from Central Government | N/A | 6,565 | 4,666 |
| Sector: Education | | | | 103,861 | 84,505 |
| LG Function: Pre-Primary and Primary Education | | | | 19,633 | 20,893 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 19,633 | 20,893 |
| LCII: Northern Ward | | | | 15,503 | 16,190 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rubonwa Primary School | | Conditional Grant to Primary Education | N/A | 3,524 | 3,765 |
| Nyamirama II | | Conditional Grant to Primary Education | N/A | 2,235 | 2,990 |
| Butogota primary school | | Conditional Grant to Primary Education | N/A | 5,617 | 4,583 |
| Ntungamo Primary School | | Conditional Grant to Primary Education | N/A | 4,127 | 4,852 |
| LCII: Southern Ward | | | | 4,130 | 4,704 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kayonza primary school | | Conditional Grant to Primary Education | N/A | 4,130 | 4,704 |
| LG Function: Secondary Education | | | | 84,229 | 63,612 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Butogota Town Council | | <i>LCIV: KIKINZI</i> | | 574,382 | 182,161 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 84,229 | 63,612 |
| LCII: Central Ward | | | | 84,229 | 63,612 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Butogota Trinity SS | | Conditional Grant to Secondary Education | N/A | 84,229 | 63,612 |
| Sector: Health | | | | 5,956 | 10,973 |
| LG Function: Primary Healthcare | | | | 5,956 | 10,973 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,975 | 9,552 |
| LCII: Central Ward | | | | 0 | 4,916 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kayonza Tea Factory HC111 | | Conditional Grant to PHC - development | N/A | 0 | 4,916 |
| LCII: Northern ward | | | | 4,975 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Butogota HC11 | | Conditional Grant to PHC - development | N/A | 4,975 | 4,636 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 980 | 1,421 |
| LCII: eastern ward | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Ntungamo HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| Sector: Social Development | | | | 4,000 | 2,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 2,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 2,000 |
| LCII: Eastern Ward | | | | 4,000 | 2,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Butogota Town Council | | LGMSD (Former LGDP) | N/A | 4,000 | 2,000 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Kambuga Sub county | | <i>LCIV: KIKINZI</i> | | 259,367 | 236,620 |
| Sector: Works and Transport | | | | 57,612 | 55,522 |
| LG Function: District, Urban and Community Access Roads | | | | 57,612 | 55,522 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,931 | 5,931 |
| LCII: nyarutonjo | | | | 5,931 | 5,931 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 3km of kyampoza-namunye road in Kambuga S/C maintained | | Other Transfers from Central Government | N/A | 5,931 | 5,931 |
| Output: District Roads Maintenance (URF) | | | | 51,681 | 49,591 |
| LCII: Bugongi | | | | 48,176 | 33,296 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of bugonji-nyamirama 14.6 km | | Other Transfers from Central Government | N/A | 6,535 | 2,536 |
| Periodic Maintenance of Bugongi-Nyamirama(14km) | | Other Transfers from Central Government | N/A | 41,641 | 30,760 |
| LCII: Kiringa | | | | 3,505 | 3,304 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of kambuga-nyabushoro (4.5km) | | Other Transfers from Central Government | N/A | 3,505 | 3,304 |
| LCII: nyarutonjo | | | | 0 | 12,991 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Rehabilitation of Namunye-Kyamugaga-Katojo CAR under CAIIP-3 project | | Other Transfers from Central Government | N/A | 0 | 12,991 |
| Sector: Education | | | | 187,005 | 173,347 |
| LG Function: Pre-Primary and Primary Education | | | | 72,809 | 63,181 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 13,000 | 12,721 |
| LCII: Kiringa | | | | 13,000 | 12,721 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kiringa Primary School | | Conditional Grant to SFG | N/A | 13,000 | 12,721 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 59,809 | 50,460 |
| LCII: Bugongi | | | | 14,590 | 13,806 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kambuga Sub county | | <i>LCIV: KIKINZI</i> | | 259,367 | 236,620 |
| Bitabo Primary School | | Conditional Grant to Primary Education | N/A | 3,921 | 2,709 |
| Rweyerezo primary school | | Conditional Grant to Primary Education | N/A | 0 | 2,633 |
| Bugongi primary school | | Conditional Grant to Primary Education | N/A | 5,977 | 4,537 |
| Ihembe primary school | | Conditional Grant to Primary Education | N/A | 4,691 | 3,927 |
| LCII: Kiringa | | | | 15,291 | 12,446 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kagashe Primary School | | Conditional Grant to Primary Education | N/A | 6,900 | 5,418 |
| Muhumuza primary school | | Conditional Grant to Primary Education | N/A | 4,516 | 4,340 |
| Kiringa primary school | | Conditional Grant to Primary Education | N/A | 3,875 | 2,688 |
| LCII: Nyarugunda | | | | 12,301 | 9,718 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rwere Primary school | | Conditional Grant to Primary Education | N/A | 3,590 | 3,115 |
| Nkambi Primary school | | Conditional Grant to Primary Education | N/A | 5,587 | 3,451 |
| Nyakatunguru Primary School | | Conditional Grant to Primary Education | N/A | 3,124 | 3,151 |
| LCII: nyarutonjo | | | | 17,627 | 14,490 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyakagyezi Primary School | | Conditional Grant to Primary Education | N/A | 3,808 | 3,022 |
| Zorooma Primary School | | Conditional Grant to Primary Education | N/A | 6,554 | 4,735 |
| Kikombe primary school | | Conditional Grant to Primary Education | N/A | 3,795 | 3,500 |
| Nyarutojo Primary School | | Conditional Grant to Primary Education | N/A | 3,470 | 3,234 |
| LG Function: Secondary Education | | | | 114,196 | 110,166 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kambuga Sub county | | <i>LCIV: KIKINZI</i> | | 259,367 | 236,620 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 114,196 | 110,166 |
| LCII: Bugongi | | | | 59,320 | 52,712 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Alliance Academy | | Conditional Grant to Secondary Education | N/A | 59,320 | 52,712 |
| LCII: nyarutonjo | | | | | |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | 54,876 | 57,454 |
| St Charles Lwanga SS | | Conditional Grant to Secondary Education | N/A | 54,876 | 57,454 |
| Sector: Water and Environment | | | | 10,750 | 7,751 |
| LG Function: Rural Water Supply and Sanitation | | | | 10,750 | 7,751 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 6,000 | 3,706 |
| LCII: nyarutonjo | | | | 6,000 | 3,706 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of demo ferro cement tank at Kasigyire's home | | Other Transfers from Central Government | Not Started | 0 | 3,706 |
| Item: 312104 Other Structures | | | | | |
| construction of trial ferocement rain water tank (as part of trained masons refresher training) | | Other Transfers from Central Government | N/A | 6,000 | 0 |
| Output: Spring protection | | | | 4,750 | 4,045 |
| LCII: Nyarugunda | | | | 4,750 | 4,045 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kashuri spring | | Conditional transfer for Rural Water | Completed | 0 | 4,045 |
| Item: 312104 Other Structures | | | | | |
| Protection of Nyarwami springs | | Other Transfers from Central Government | N/A | 4,750 | 0 |
| Sector: Social Development | | | | 4,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 0 |
| LCII: Kiringa | | | | 4,000 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Kambuga Sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------------|--------------|
| LCIII: KAMBUGA SUBCOUNTY | | <i>LCIV: KIKINZI</i> | | 2,941 | 4,264 |
| <i>Sector: Health</i> | | | | 2,941 | 4,264 |
| <i>LG Function: Primary Healthcare</i> | | | | 2,941 | 4,264 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,941 | 4,264 |
| LCII: Bugongi | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Bugongi HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| LCII: Kiringa | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kiringa HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| LCII: Nyarutonjo | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Nyarutojo HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kambuga Town Council | | <i>LCIV: KIKINZI</i> | | 291,931 | 347,950 |
| Sector: Works and Transport | | | | 50,023 | 109,777 |
| LG Function: District, Urban and Community Access Roads | | | | 50,023 | 109,777 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban paved roads Maintenance (LLS) | | | | 50,023 | 109,777 |
| LCII: Central Ward | | | | 50,023 | 109,777 |
| Item: 263104 Transfers to other govt. units | | | | | |
| kambuga tc | | Other Transfers from Central Government | N/A | 50,023 | 109,777 |
| Sector: Education | | | | 99,330 | 95,097 |
| LG Function: Pre-Primary and Primary Education | | | | 12,490 | 11,026 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 12,490 | 11,026 |
| LCII: Eastern Ward | | | | 3,092 | 3,442 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Namunye primary School | | Conditional Grant to Primary Education | N/A | 3,092 | 3,442 |
| LCII: Northern Ward | | | | 4,410 | 3,785 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyakashozi Primary School | | Conditional Grant to Primary Education | N/A | 4,410 | 3,785 |
| LCII: Southern Ward | | | | 4,988 | 3,799 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kambuga primary school | | Conditional Grant to Primary Education | N/A | 4,988 | 3,799 |
| LG Function: Secondary Education | | | | 86,840 | 84,070 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 86,840 | 84,070 |
| LCII: Southern Ward | | | | 86,840 | 84,070 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Kambuga SS | | Conditional Grant to Secondary Education | N/A | 86,840 | 84,070 |
| Sector: Health | | | | 138,577 | 137,576 |
| LG Function: Primary Healthcare | | | | 138,577 | 137,576 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 138,577 | 137,576 |
| LCII: central ward | | | | 138,577 | 137,576 |
| Item: 263317 Conditional transfers for District Hospitals | | | | | |
| Kambuga Hospital | | Conditional Grant to PHC - development | N/A | 138,577 | 137,576 |
| Sector: Social Development | | | | 4,000 | 5,500 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 5,500 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------|----------------|----------------|
| LCIII: Kambuga Town Council | | <i>LCIV: KIKINZI</i> | | 291,931 | 347,950 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 5,500 |
| LCII: Northern Ward | | | | 4,000 | 5,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Kambuga Town Council | | LGMSD (Former LGDP) | N/A | 4,000 | 5,500 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|------------------|
| LCIII: Kanungu Town council | | <i>LCIV: KIKINZI</i> | | 706,706 | 1,108,806 |
| Sector: Agriculture | | | | 4,000 | 2,500 |
| LG Function: District Production Services | | | | 4,000 | 2,500 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 4,000 | 2,500 |
| LCII: western ward | | | | 4,000 | 2,500 |
| Item: 231005 Machinery and equipment | | | | | |
| 2 laptop computers | | Conditional Grant to Agric. Ext Salaries | N/A | 4,000 | 2,500 |
| Sector: Works and Transport | | | | 169,984 | 508,331 |
| LG Function: District, Urban and Community Access Roads | | | | 169,984 | 508,331 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban roads upgraded to Bitumen standard (LLS) | | | | 82,500 | 433,386 |
| LCII: Southern Ward | | | | 82,500 | 433,386 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| tarmacking of katate road (0.6Km) | | Other Transfers from Central Government | N/A | 82,500 | 433,386 |
| Output: Urban paved roads Maintenance (LLS) | | | | 79,000 | 70,255 |
| LCII: Western Ward | | | | 79,000 | 70,255 |
| Item: 263104 Transfers to other govt. units | | | | | |
| kanungu town council | | Other Transfers from Central Government | N/A | 79,000 | 70,255 |
| Output: District Roads Maintenance (URF) | | | | 8,484 | 4,690 |
| LCII: Northern Ward | | | | 8,484 | 4,690 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Supply and installation of culverts on district roads 0.06km | | Other Transfers from Central Government | N/A | 8,484 | 4,690 |
| Sector: Education | | | | 317,347 | 327,876 |
| LG Function: Pre-Primary and Primary Education | | | | 94,186 | 80,923 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 20,685 | 12,104 |
| LCII: Eastern Ward | | | | 20,685 | 12,104 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring Construction of SFG Capital Projects and Submitting Reports to the Ministry of Education and Sports. | | Conditional Grant to SFG | N/A | 14,685 | 0 |
| Appraisal of Capital Investments for FY 2015/16 | | Conditional Grant to SFG | N/A | 6,000 | 12,104 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|------------------|
| LCIII: Kanungu Town council | | <i>LCIV: KIKINZI</i> | | 706,706 | 1,108,806 |
| Output: Latrine construction and rehabilitation | | | | 26,600 | 27,079 |
| LCII: Eastern Ward | | | | 600 | 600 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| retention for nyakatare primary school | | Conditional Grant to SFG | N/A | 600 | 600 |
| LCII: Northern Ward | | | | 13,000 | 13,239 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rushebeya Primary School | | Conditional Grant to SFG | N/A | 13,000 | 13,239 |
| LCII: Southern Ward | | | | 13,000 | 13,239 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kyandago Primary School | | Conditional Grant to SFG | N/A | 13,000 | 13,239 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,901 | 41,740 |
| LCII: Eastern Ward | | | | 6,623 | 6,335 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kifunjo primary school | | Conditional Grant to Primary Education | N/A | 3,174 | 3,053 |
| Mushasha Primary School | | Conditional Grant to Primary Education | N/A | 3,449 | 3,282 |
| LCII: Northern Ward | | | | 12,966 | 9,584 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rushebeya Primary School | | Conditional Grant to Primary Education | N/A | 4,517 | 3,702 |
| Kijubwe primary school | | Conditional Grant to Primary Education | N/A | 4,982 | 2,084 |
| Karuhinda primary school | | Conditional Grant to Primary Education | N/A | 3,467 | 3,798 |
| LCII: Southern Ward | | | | 20,390 | 20,606 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kyandago primary school | | Conditional Grant to Primary Education | N/A | 4,582 | 4,308 |
| Nyarurembo Primary School | | Conditional Grant to Primary Education | N/A | 3,445 | 3,847 |
| Makiro primary school | | Conditional Grant to Primary Education | N/A | 4,628 | 4,056 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|------------------|
| LCIII: Kanungu Town council | | <i>LCIV: KIKINZI</i> | | 706,706 | 1,108,806 |
| Omumbuga Primary school | | Conditional Grant to Primary Education | N/A | 4,234 | 4,985 |
| Bwanja primary school | | Conditional Grant to Primary Education | N/A | 3,501 | 3,410 |
| LCII: Western Ward | | | | 6,922 | 5,216 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyakatare Primary school | | Conditional Grant to Primary Education | N/A | 6,922 | 5,216 |
| LG Function: Secondary Education | | | | 223,161 | 246,952 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 223,161 | 246,952 |
| LCII: Eastern Ward | | | | 95,116 | 118,399 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Kinkizi High School | | Conditional Grant to Secondary Education | N/A | 95,116 | 118,399 |
| LCII: Southern Ward | | | | 128,045 | 128,553 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| San Giovan School | | Conditional Grant to Secondary Education | N/A | 128,045 | 128,553 |
| Sector: Health | | | | 86,416 | 101,561 |
| LG Function: Primary Healthcare | | | | 86,416 | 101,561 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 34,048 | 39,027 |
| LCII: Western Ward | | | | 34,048 | 39,027 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Installation of 3 phase power at Kanungu HC IV | | Conditional Grant to PHC - development | N/A | 25,644 | 29,757 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Investment services costs and monitoring | | PHC Development | N/A | 8,404 | 9,270 |
| Output: Healthcentre construction and rehabilitation | | | | 4,952 | 4,952 |
| LCII: Western Ward | | | | 4,952 | 4,952 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for the rennovation of Kanungu HC IV | | Conditional Grant to PHC - development | N/A | 4,952 | 4,952 |
| Output: Staff houses construction and rehabilitation | | | | 14,028 | 13,991 |
| LCII: western ward | | | | 14,028 | 13,991 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|------------------|
| LCIII: Kanungu Town council | | <i>LCIV: KIKINZI</i> | | 706,706 | 1,108,806 |
| Renovation of a doctor's house at Kanungu HCIV | | Conditional Grant to PHC - development | N/A | 14,028 | 13,991 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 13,109 | 13,597 |
| LCII: western ward | | | | 13,109 | 13,597 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Makiro HC111 | | Conditional Grant to PHC - development | N/A | 6,555 | 6,798 |
| Nyakatare HC111 | | Conditional Grant to PHC - development | N/A | 6,555 | 6,798 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,279 | 29,994 |
| LCII: Eastern ward | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kifunjo HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| LCII: Northern ward | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Mazzoldi HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| LCII: western ward | | | | 18,319 | 27,152 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kanungu HC1V | | Conditional Grant to PHC - development | N/A | 18,319 | 27,152 |
| Sector: Water and Environment | | | | 2,980 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 2,980 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 2,980 | 0 |
| LCII: Southern Ward | | | | 2,980 | 0 |
| Item: 312104 Other Structures | | | | | |
| Payment for retentions of FY 13/14 | | Other Transfers from Central Government | N/A | 2,980 | 0 |
| Sector: Social Development | | | | 4,000 | 16,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 16,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 16,000 |
| LCII: Eastern Ward | | | | 4,000 | 16,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Kanungu Town Council | | LGMSD (Former LGDP) | N/A | 4,000 | 16,000 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|------------------|
| LCIII: Kanungu Town council | | <i>LCIV: KIKINZI</i> | | 706,706 | 1,108,806 |
| Sector: Public Sector Management | | | | 91,417 | 150,674 |
| LG Function: District and Urban Administration | | | | 80,651 | 145,674 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 72,651 | 138,264 |
| LCII: western ward | | | | 72,651 | 138,264 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| payment for the completion of the District Administration Block | | Locally Raised Revenues | N/A | 72,651 | 138,264 |
| Output: Vehicles & Other Transport Equipment | | | | 8,000 | 7,410 |
| LCII: Western Ward | | | | 8,000 | 7,410 |
| Item: 231004 Transport equipment | | | | | |
| maintainance of CAO's vehicle | | District Unconditional Grant - Non Wage | N/A | 8,000 | 7,410 |
| LG Function: Local Government Planning Services | | | | 10,766 | 5,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 10,766 | 5,000 |
| LCII: western ward | | | | 10,766 | 5,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| procurement of of 2 laptope computers | | LGMSD (Former LGDP) | N/A | 10,766 | 2,500 |
| procurement of of 2 laptope computers for education and natural resources | | LGMSD (Former LGDP) | Not Started | 0 | 2,500 |
| Sector: Accountability | | | | 30,562 | 1,865 |
| LG Function: Financial Management and Accountability(LG) | | | | 30,562 | 1,865 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 30,562 | 1,865 |
| LCII: Southern ward | | | | 30,562 | 1,865 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Domestic debts | | Locally Raised Revenues | N/A | 30,562 | 1,865 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kanyatorogo Sub county | | <i>LCIV: KIKINZI</i> | | 265,008 | 372,546 |
| <i>Sector: Agriculture</i> | | | | <i>0</i> | <i>17,013</i> |
| <i>LG Function: District Production Services</i> | | | | <i>0</i> | <i>17,013</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Slaughter slab construction | | | | 0 | 17,013 |
| LCII: Burema | | | | 0 | 17,013 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| slaughter slab construction | | Conditional Grant to Agric. Ext Salaries | Completed | 0 | 17,013 |
| Sector: Works and Transport | | | | 48,427 | 151,002 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>48,427</i> | <i>151,002</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,347 | 3,347 |
| LCII: Kishenyi | | | | 3,347 | 3,347 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 4km of kashenyi road in Kanyatorogo S/C | | Other Transfers from Central Government | N/A | 3,347 | 3,347 |
| Output: District Roads Maintenance (URF) | | | | 45,080 | 147,655 |
| LCII: Burema | | | | 27,544 | 107,390 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Mechanised maintenance of Nyakabungo-Kabaranga road (8.8km) | | Other Transfers from Central Government | N/A | 11,654 | 11,500 |
| Mechanised Maintenance of Burema-Kanyungusi road (7.5km) | | Other Transfers from Central Government | N/A | 15,890 | 95,890 |
| LCII: Kihembe | | | | 5,185 | 13,872 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of kishenyi-kihembe-ishasha (10.1km) | | Other Transfers from Central Government | N/A | 5,185 | 13,872 |
| LCII: Nyamigoye | | | | 12,350 | 26,393 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of mukono-kashaki 10km | | Other Transfers from Central Government | N/A | 5,155 | 3,023 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Kanyantorogo Sub county | | <i>LCIV: KIKINZI</i> | | 265,008 | 372,546 |
| routine manual maintenance of kyeijanga-nyamigoye (18km) | | Other Transfers from Central Government | N/A | 7,195 | 23,370 |
| Sector: Education | | | | 184,157 | 177,227 |
| LG Function: Pre-Primary and Primary Education | | | | 87,090 | 98,479 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 0 | 7,285 |
| LCII: Nyamigoye | | | | 0 | 7,285 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| retention for Nyamigoye p/s classrooms | | Conditional Grant to SFG | Not Started | 0 | 7,285 |
| Output: Latrine construction and rehabilitation | | | | 42,486 | 41,800 |
| LCII: Burema | | | | 26,000 | 29,187 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kanyungusi Primary School | | Conditional Grant to SFG | N/A | 13,000 | 12,613 |
| Burema Primary School | | Conditional Grant to SFG | N/A | 13,000 | 16,574 |
| LCII: Nyamigoye | | | | 16,486 | 12,613 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| retention for nyamigoye primary school | | Conditional Grant to SFG | N/A | 3,486 | 0 |
| Kyajura Primary School | | Conditional Grant to SFG | N/A | 13,000 | 12,613 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 44,604 | 49,393 |
| LCII: Burema | | | | 15,648 | 17,845 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kanyungusi primary school | | Conditional Grant to Primary Education | N/A | 3,199 | 4,123 |
| Burema primary school | | Conditional Grant to Primary Education | N/A | 5,105 | 5,164 |
| Runyinya Primary School | | Conditional Grant to Primary Education | N/A | 3,077 | 4,763 |
| Ntabagwe Primary School | | Conditional Grant to PAF monitoring | N/A | 4,267 | 3,795 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kanyantorogo Sub county | | <i>LCIV: KIKINZI</i> | | 265,008 | 372,546 |
| LCII: Kasheesha | | | | 10,352 | 10,448 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kashesha primary school | | Conditional Grant to Primary Education | N/A | 3,935 | 2,991 |
| Kyajura primary school | | Conditional Grant to Primary Education | N/A | 2,964 | 3,280 |
| Rukarara Primary School | | Conditional Grant to Primary Education | N/A | 3,453 | 4,177 |
| LCII: Kihembe | | | | 6,816 | 7,657 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyabirehe Primary School | | Conditional Grant to Primary Education | N/A | 3,210 | 3,781 |
| Kihembe Primary School | | Conditional Grant to Primary Education | N/A | 3,606 | 3,875 |
| LCII: Kishenyi | | | | 4,069 | 4,862 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kishenyi primary school | | Conditional Grant to Primary Education | N/A | 4,069 | 4,862 |
| LCII: Nyamigoye | | | | 7,718 | 8,581 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bushoro Primary School | | Conditional Grant to Primary Education | N/A | 3,502 | 4,293 |
| Nyamigoye Primary School | | Conditional Grant to Primary Education | N/A | 4,216 | 4,288 |
| LG Function: Secondary Education | | | | 97,067 | 78,748 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 97,067 | 78,748 |
| LCII: Burema | | | | 43,764 | 34,099 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Burema SS | | Conditional Grant to Secondary Education | N/A | 43,764 | 34,099 |
| LCII: Kishenyi | | | | 53,303 | 44,649 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Kanyantorogo Community SS | | Conditional Grant to Secondary Education | N/A | 53,303 | 44,649 |
| Sector: Health | | | | 25,924 | 22,564 |
| LG Function: Primary Healthcare | | | | 25,924 | 22,564 |
| <i>Capital Purchases</i> | | | | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Kanyatorogo Sub county | | <i>LCIV: KIKINZI</i> | | 265,008 | 372,546 |
| Output: Healthcentre construction and rehabilitation | | | | 12,000 | 9,000 |
| LCII: Burema | | | | 12,000 | 9,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| construction of a 5 stance VIP latrine at kanyatorongo HC111 | | LGMSD (Former LGDP) | N/A | 12,000 | 9,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,030 | 9,272 |
| LCII: KIHembe | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kihembe HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| LCII: NYAMIGOYE | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Bugiri HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,894 | 4,293 |
| LCII: KISHENYI | | | | 3,894 | 4,293 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kanyatorogo HC111 | | Conditional Grant to PHC - development | N/A | 3,894 | 4,293 |
| Sector: Water and Environment | | | | 2,500 | 2,740 |
| LG Function: Rural Water Supply and Sanitation | | | | 2,500 | 2,740 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 2,500 | 415 |
| LCII: Kihembe | | | | 0 | 415 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention on completion of kamutungo and Kigarama springs | | Conditional transfer for Rural Water | Completed | 0 | 415 |
| LCII: Nyamigoye | | | | 2,500 | 0 |
| Item: 312104 Other Structures | | | | | |
| Protection of Kasasira springs | | Other Transfers from Central Government | N/A | 2,500 | 0 |
| Output: Construction of piped water supply system | | | | 0 | 2,325 |
| LCII: Nyamigoye | | | | 0 | 2,325 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention for rehabilitation of Kanyatorogo GFS in FY 13-14 | | Other Transfers from Central Government | Not Started | 0 | 2,325 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------|----------------|----------------|
| LCIII: Kanyantorogo Sub county | | <i>LCIV: KIKINZI</i> | | 265,008 | 372,546 |
| <i>Sector: Social Development</i> | | | | 4,000 | 2,000 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 4,000 | 2,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 2,000 |
| LCII: Burema | | | | 4,000 | 2,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Kanyantorogo Subcounty | | LGMSD (Former LGDP) | N/A | 4,000 | 2,000 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------------|---------------|
| LCIII: Katete Sub county | | <i>LCIV: KIKINZI</i> | | 41,616 | 38,150 |
| Sector: Works and Transport | | | | 2,582 | 2,582 |
| LG Function: District, Urban and Community Access Roads | | | | 2,582 | 2,582 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,582 | 2,582 |
| LCII: Kayanja | | | | 2,582 | 2,582 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2kms of katete tc - katete hc 2 road in katete S/c maintained | | Other Transfers from Central Government | N/A | 2,582 | 2,582 |
| Sector: Education | | | | 29,466 | 29,601 |
| LG Function: Pre-Primary and Primary Education | | | | 29,466 | 29,601 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 13,362 | 12,350 |
| LCII: Kishuro | | | | 362 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| retention for mpagango primary school | | Conditional Grant to SFG | N/A | 362 | 0 |
| LCII: Nyarurambi | | | | 13,000 | 12,350 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Nyarurambi Primary School | | Conditional Grant to SFG | N/A | 13,000 | 12,350 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 16,104 | 17,251 |
| LCII: Kayanja | | | | 8,550 | 8,802 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Katete primary school | | Conditional Grant to Primary Education | N/A | 5,012 | 4,892 |
| Mpagango primary school | | Conditional Grant to Primary Education | N/A | 3,538 | 3,910 |
| LCII: Kishuro | | | | 4,487 | 4,932 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kishuro primary school | | Conditional Grant to Primary Education | N/A | 4,487 | 4,932 |
| LCII: Nyarurambi | | | | 3,067 | 3,517 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyarurambi primary school | | Conditional Grant to Primary Education | N/A | 3,067 | 3,517 |
| Sector: Health | | | | 5,568 | 5,966 |
| LG Function: Primary Healthcare | | | | 5,568 | 5,966 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 1,674 | 1,674 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------------|---------------|
| LCIII: Katete Sub county | | <i>LCIV: KIKINZI</i> | | 41,616 | 38,150 |
| LCII: Kishuro | | | | 1,674 | 1,674 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Retention for rennovation of staff houses at katete HC III | | Conditional Grant to PHC - development | N/A | 1,674 | 1,674 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,894 | 4,293 |
| LCII: Kishuro | | | | 3,894 | 4,293 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Katete HC111 | | Conditional Grant to PHC - development | N/A | 3,894 | 4,293 |
| Sector: Social Development | | | | 4,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 0 |
| LCII: Kayanja | | | | 4,000 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Katete Sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kayonza Sub county | | <i>LCIV: KIKINZI</i> | | 208,771 | 264,247 |
| Sector: Works and Transport | | | | 5,623 | 5,623 |
| LG Function: District, Urban and Community Access Roads | | | | 5,623 | 5,623 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,623 | 5,623 |
| LCII: Mukono | | | | 5,623 | 5,623 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 3km of katiba road Kayonza S/C maintained | | Other Transfers from Central Government | N/A | 5,623 | 5,623 |
| Sector: Education | | | | 66,469 | 143,426 |
| LG Function: Pre-Primary and Primary Education | | | | 66,469 | 69,743 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 13,500 | 13,647 |
| LCII: Kyeshero | | | | 13,500 | 13,647 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kyeshero Primary School | | Conditional Grant to SFG | N/A | 13,500 | 13,647 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 52,969 | 56,097 |
| LCII: Bujengwe | | | | 13,629 | 15,248 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyarurambi parents Primary school | | Conditional Grant to Primary Education | N/A | 2,713 | 3,683 |
| Bujengwe primary school | | Conditional Grant to Primary Education | N/A | 7,500 | 6,754 |
| Katembe primary school | | Conditional Grant to Primary Education | N/A | 3,415 | 4,811 |
| LCII: Karangara | | | | 8,248 | 9,229 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyamiyaga Primary School | | Conditional Grant to Primary Education | N/A | 4,447 | 5,288 |
| Karangara primary school | | Conditional Grant to Primary Education | N/A | 3,801 | 3,940 |
| LCII: Kyeshero | | | | 4,412 | 4,401 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kyeshero primary school | | Conditional Grant to Primary Education | N/A | 4,412 | 4,401 |
| LCII: Mukono | | | | 12,405 | 12,323 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kayonza Sub county | | <i>LCIV: KIKINZI</i> | | 208,771 | 264,247 |
| Mukono Primary school | | Conditional Grant to Primary Education | N/A | 3,812 | 4,251 |
| Kanyashande primary school | | Conditional Grant to Primary Education | N/A | 5,312 | 4,669 |
| Rubona Primary school | | Conditional Grant to Primary Education | N/A | 3,281 | 3,403 |
| LCII: Rutendere Item: 263311 Conditional transfers for Primary Education | | | | 14,275 | 14,897 |
| Rugando Primary School | | Conditional Grant to Primary Education | N/A | 3,258 | 4,651 |
| Nyamirama Twimukye primary school | | Conditional Grant to Primary Education | N/A | 2,932 | 2,791 |
| Nyakishojwa Primary school | | Conditional Grant to Primary Education | N/A | 4,605 | 4,609 |
| Rutendere Primary School | | Conditional Grant to Primary Education | N/A | 3,479 | 2,847 |
| LG Function: Secondary Education | | | | 0 | 73,682 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 0 | 73,682 |
| LCII: Bujengwe Item: 263306 Conditional transfers for Secondary Salaries | | | | 0 | 73,682 |
| Nyamiyaga ss | | Conditional Grant to Secondary Education | N/A | 0 | 73,682 |
| Sector: Health | | | | 112,679 | 112,698 |
| LG Function: Primary Healthcare | | | | 112,679 | 112,698 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 98,755 | 99,134 |
| LCII: Mukono Item: 263318 Conditional transfers for NGO Hospitals | | | | 98,755 | 99,134 |
| Bwindi community Hospital | | Conditional Grant to PHC - development | N/A | 98,755 | 99,134 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,030 | 9,272 |
| LCII: karangara Item: 263313 Conditional transfers for PHC- Non wage | | | | 5,015 | 4,636 |
| Karangara HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| LCII: Kyeshero Item: 263313 Conditional transfers for PHC- Non wage | | | | 5,015 | 4,636 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Kayonza Sub county | | <i>LCIV: KIKINZI</i> | | 208,771 | 264,247 |
| Kyeshero HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,894 | 4,293 |
| LCII: Bujengwe | | | | 3,894 | 4,293 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kayonza HC111 | | Conditional Grant to PHC - development | N/A | 3,894 | 4,293 |
| Sector: Water and Environment | | | | 20,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 20,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 20,000 | 0 |
| LCII: Mukono | | | | 20,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Design of Rwamishe GFS | | Other Transfers from Central Government | N/A | 20,000 | 0 |
| Sector: Social Development | | | | 4,000 | 2,500 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 2,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 2,500 |
| LCII: Karangara | | | | 4,000 | 2,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Kayonza sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 2,500 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Kihihi | | <i>LCIV: KIKINZI</i> | | 211,825 | 202,314 |
| Sector: Works and Transport | | | | 65,693 | 65,693 |
| LG Function: District, Urban and Community Access Roads | | | | 65,693 | 65,693 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,607 | 6,607 |
| LCII: Kibimbiri | | | | 6,607 | 6,607 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2km of kihihi-kibimbiri-kameme road in Kihihi S/C | | Other Transfers from Central Government | N/A | 6,607 | 6,607 |
| Output: District Roads Maintenance (URF) | | | | 59,086 | 59,086 |
| LCII: Kabuga | | | | 59,086 | 59,086 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Periodic maintenance of Kihihi-matanda-kameme road | | Other Transfers from Central Government | N/A | 59,086 | 59,086 |
| Sector: Education | | | | 113,692 | 97,132 |
| LG Function: Pre-Primary and Primary Education | | | | 28,256 | 29,947 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 5,371 | 5,371 |
| LCII: Rusoroza | | | | 5,371 | 5,371 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| completion of Rushoroza primary school | | LGMSD (Former LGDP) | N/A | 5,371 | 5,371 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 22,885 | 24,576 |
| LCII: Kabuga | | | | 5,061 | 5,501 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bushere primary school | | Conditional Grant to Primary Education | N/A | 5,061 | 5,501 |
| LCII: Kibimbiri | | | | 7,164 | 8,210 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Matanda primary school | | Conditional Grant to Primary Education | N/A | 2,974 | 3,415 |
| Rushoroza Primary School | | Conditional Grant to Primary Education | N/A | 4,191 | 4,795 |
| LCII: Rusoroza | | | | 10,660 | 10,865 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kibimbiri primary school | | Conditional Grant to Primary Education | N/A | 7,900 | 7,157 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kihihi | | <i>LCIV: KIKINZI</i> | | 211,825 | 202,314 |
| Kororo primary school | | Conditional Grant to Primary Education | N/A | 2,760 | 3,707 |
| <i>LG Function: Secondary Education</i> | | | | 85,435 | 67,185 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 85,435 | 67,185 |
| LCII: Rusoroza | | | | 85,435 | 67,185 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Rushoroza Seed | | Conditional Grant to Secondary Education | N/A | 49,593 | 44,607 |
| St Elminio | | Conditional Grant to Secondary Education | N/A | 35,842 | 22,577 |
| Sector: Health | | | | 28,440 | 35,489 |
| <i>LG Function: Primary Healthcare</i> | | | | 28,440 | 35,489 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 14,516 | 21,925 |
| LCII: Matanda | | | | 14,516 | 21,925 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| rehabilitation of matanda health centre 111 in kihihi sub county | | LGMSD (Former LGDP) | N/A | 14,516 | 21,925 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,030 | 9,272 |
| LCII: kabuga | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Bushere HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| LCII: Kibimbiri | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kibimbiri HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,894 | 4,293 |
| LCII: Rusoroza | | | | 3,894 | 4,293 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Matanda HC111 | | Conditional Grant to PHC - development | N/A | 3,894 | 4,293 |
| Sector: Social Development | | | | 4,000 | 4,000 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 4,000 | 4,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 4,000 |
| LCII: Kazinga | | | | 4,000 | 4,000 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------|-------------------|------------------------|----------------|----------------|----------------|
| LCIII: Kihihi | | <i>LCIV: KIKINZI</i> | | 211,825 | 202,314 |
| Kihihi | | LGMSD (Former LGDP) | N/A | 4,000 | 4,000 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Kihihi town council | | <i>LCIV: KIKINZI</i> | | 560,797 | 625,029 |
| Sector: Works and Transport | | | | 84,000 | 148,157 |
| LG Function: District, Urban and Community Access Roads | | | | 84,000 | 148,157 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban paved roads Maintenance (LLS) | | | | 84,000 | 148,157 |
| LCII: Kihihi Town ward | | | | 84,000 | 148,157 |
| Item: 263104 Transfers to other govt. units | | | | | |
| kihihi town council | | Other Transfers from Central Government | N/A | 84,000 | 148,157 |
| Sector: Education | | | | 410,890 | 398,958 |
| LG Function: Pre-Primary and Primary Education | | | | 60,055 | 74,382 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 26,000 | 43,701 |
| LCII: Nyakatuguru ward | | | | 13,000 | 11,912 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Nyamwegabira Primary School | | Conditional Grant to SFG | N/A | 13,000 | 11,912 |
| LCII: Rwanga ward | | | | 13,000 | 31,789 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rwanga Primary School | | Conditional Grant to SFG | N/A | 13,000 | 31,789 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 34,055 | 30,681 |
| LCII: Bihomborwa ward | | | | 9,171 | 8,050 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bihomborwa primary school | | Conditional Grant to Primary Education | N/A | 4,570 | 3,850 |
| Rwenyerere Primary school | | Conditional Grant to Primary Education | N/A | 4,601 | 4,200 |
| LCII: Kihihi Town ward | | | | 7,523 | 6,502 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kihihi primary school | | Conditional Grant to Primary Education | N/A | 7,523 | 6,502 |
| LCII: Nyakatuguru ward | | | | 12,534 | 11,996 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kiruruma primary school | | Conditional Grant to Primary Education | N/A | 3,941 | 3,798 |
| Nyamwegabira Primary School | | Conditional Grant to Primary Education | N/A | 4,127 | 4,387 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kihiki town council | | <i>LCIV: KIKINZI</i> | | 560,797 | 625,029 |
| Kinyashohera primary school | | Conditional Grant to Primary Education | N/A | 4,466 | 3,810 |
| LCII: Rwanga ward | | | | 4,827 | 4,133 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rwanga Primary school | | Conditional Grant to Primary Education | N/A | 4,827 | 4,133 |
| LG Function: Secondary Education | | | | 350,835 | 324,575 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 350,835 | 324,575 |
| LCII: Bihomborwa ward | | | | 88,474 | 62,340 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Bright Future High School | | Conditional Grant to Secondary Education | N/A | 88,474 | 62,340 |
| LCII: Kihiki Town ward | | | | 166,345 | 161,218 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Kihiki High School | | Conditional Grant to Secondary Education | N/A | 125,329 | 131,732 |
| Kihiki Moslem SS | | Conditional Grant to Secondary Education | N/A | 41,015 | 29,485 |
| LCII: Nyakatuguru ward | | | | 96,017 | 101,018 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| St. Pius Nyamwegabira | | Conditional Grant to Secondary Education | N/A | 53,002 | 63,782 |
| Citizen Standard High School | | Conditional Grant to Secondary Education | N/A | 43,015 | 37,236 |
| Sector: Health | | | | 52,656 | 63,777 |
| LG Function: Primary Healthcare | | | | 52,656 | 63,777 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 5,069 | 5,069 |
| LCII: Kihiki Town ward | | | | 5,069 | 5,069 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Installation of 3 phase power at Kihiki HC IV | | Conditional Grant to PHC - development | N/A | 5,069 | 5,069 |
| Output: Maternity ward construction and rehabilitation | | | | 21,733 | 21,730 |
| LCII: Kihiki Town ward | | | | 21,733 | 21,730 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Kihihi town council | | <i>LCIV: KIKINZI</i> | | 560,797 | 625,029 |
| balance and retention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihihi HC IV | | Conditional Grant to PHC - development | N/A | 21,733 | 21,730 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 6,555 | 6,798 |
| LCII: Bihomborwa ward | | | | 6,555 | 6,798 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Nyamwegabira HC11 | | Conditional Grant to PHC - development | N/A | 6,555 | 6,798 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 19,299 | 30,179 |
| LCII: Bihomborwa ward | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Bihomborwa HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| LCII: kihihi Town ward | | | | 18,319 | 28,758 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kihihi HC1V | | Conditional Grant to PHC - development | N/A | 18,319 | 28,758 |
| Sector: Water and Environment | | | | 9,250 | 10,137 |
| LG Function: Rural Water Supply and Sanitation | | | | 9,250 | 10,137 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 4,750 | 5,531 |
| LCII: Kihihi Town ward | | | | 4,750 | 5,531 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Mulera spring | | Conditional transfer for Rural Water | Completed | 0 | 5,531 |
| Item: 312104 Other Structures | | | | | |
| Protection of Mulera springs | | Other Transfers from Central Government | N/A | 4,750 | 0 |
| Output: Shallow well construction | | | | 4,500 | 4,606 |
| LCII: Kihihi Town ward | | | | 4,500 | 0 |
| Item: 312104 Other Structures | | | | | |
| Jamil shallow well | | Conditional transfer for Rural Water | N/A | 4,500 | 0 |
| LCII: Nyakatuguru ward | | | | 0 | 4,606 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Jamil shallow well construction | | Conditional transfer for Rural Water | N/A | 0 | 4,606 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------|----------------|----------------|
| LCIII: Kihihi town council | | <i>LCIV: KIKINZI</i> | | 560,797 | 625,029 |
| <i>Sector: Social Development</i> | | | | 4,000 | 4,000 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 4,000 | 4,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 4,000 |
| LCII: Bihomborwa ward | | | | 4,000 | 4,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Kihihi Town Council | | LGMSD (Former LGDP) | N/A | 4,000 | 4,000 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Kinaaba Sub county | | <i>LCIV: KIKINZI</i> | | 428,489 | 437,043 |
| Sector: Works and Transport | | | | 41,005 | 9,978 |
| LG Function: District, Urban and Community Access Roads | | | | 41,005 | 9,978 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,972 | 2,604 |
| LCII: Kiziba | | | | 2,972 | 2,604 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 4kms of rwambogo-kinyisa road in Kinaba s/c maintained | | Other Transfers from Central Government | N/A | 2,972 | 2,604 |
| Output: District Roads Maintenance (URF) | | | | 38,032 | 7,373 |
| LCII: Kiziba | | | | 38,032 | 7,373 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of rutenga-kinaba-kiziba (21km) | | Other Transfers from Central Government | N/A | 8,455 | 7,373 |
| Routine mechanised maintenance of rutenga-kinaba-kiziba (15Km) | | Other Transfers from Central Government | N/A | 29,577 | 0 |
| Sector: Education | | | | 257,235 | 282,380 |
| LG Function: Pre-Primary and Primary Education | | | | 35,573 | 34,187 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 15,000 | 13,782 |
| LCII: Kamakona | | | | 15,000 | 13,782 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kiziba Primary School | | Conditional Grant to SFG | N/A | 15,000 | 13,782 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 20,573 | 20,406 |
| LCII: Kamakona | | | | 12,082 | 12,817 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Runyami Primary school | | Conditional Grant to Primary Education | N/A | 4,105 | 4,487 |
| Kinaaba primary school | | Conditional Grant to Primary Education | N/A | 7,978 | 8,330 |
| LCII: Kiziba | | | | 8,491 | 7,589 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kiziba primary school | | Conditional Grant to Primary Education | N/A | 3,501 | 3,970 |
| Bugoro primary school | | Conditional Grant to Primary Education | N/A | 4,990 | 3,619 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Kinaaba Sub county | | <i>LCIV: KIKINZI</i> | | 428,489 | 437,043 |
| <i>LG Function: Secondary Education</i> | | | | <i>221,662</i> | <i>248,192</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 192,893 | 226,794 |
| LCII: Kyamukombe | | | | 192,893 | 226,794 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| st JOSEPHS SECONDARY SCHOOLKINAABA | | Conditional Grant to SFG | N/A | 192,893 | 226,794 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 28,770 | 21,398 |
| LCII: Kamakona | | | | 28,770 | 21,398 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| St.Joseph Kinaaba Community SS | | Conditional Grant to Secondary Education | N/A | 28,770 | 21,398 |
| Sector: Health | | | | 91,549 | 87,696 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>91,549</i> | <i>87,696</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 85,554 | 81,638 |
| LCII: kanyamatembe | | | | 85,554 | 81,638 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a 3 unit staff house and a 3 stance VIP latrine at Kinaaba HC II | | Conditional Grant to PHC - development | N/A | 85,554 | 81,638 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,015 | 4,636 |
| LCII: kanyamatembe | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kinaaba C.O.U HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 980 | 1,421 |
| LCII: kanyamatembe | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kinaaba HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| Sector: Water and Environment | | | | 34,700 | 54,491 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>34,700</i> | <i>54,491</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 20,000 | 0 |
| LCII: Kyamukombe | | | | 20,000 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Kinaaba Sub county | | <i>LCIV: KIKINZI</i> | | 428,489 | 437,043 |
| Design of Kinaba GFS | | Other Transfers from Central Government | N/A | 20,000 | 0 |
| Output: Spring protection | | | | 14,700 | 14,531 |
| LCII: Kamakona | | | | 4,850 | 5,611 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Gabito Spring | | Conditional transfer for Rural Water | Completed | 0 | 5,611 |
| Item: 312104 Other Structures | | | | | |
| Protection of Kanyangobe springs | | Other Transfers from Central Government | N/A | 4,850 | 0 |
| LCII: Kanyamatembe | | | | 4,900 | 8,920 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kanzahiziba spring | | Conditional transfer for Rural Water | Completed | 0 | 4,500 |
| Protection of Kanyagobe Spring | | Conditional transfer for Rural Water | Completed | 0 | 4,420 |
| Item: 312104 Other Structures | | | | | |
| Protection of gabito springs | | Other Transfers from Central Government | N/A | 4,900 | 0 |
| LCII: Mukirwa | | | | 4,950 | 0 |
| Item: 312104 Other Structures | | | | | |
| Protection of Kanzahamugyera springs | | Other Transfers from Central Government | N/A | 4,950 | 0 |
| Output: Construction of piped water supply system | | | | 0 | 39,959 |
| LCII: Kamakona | | | | 0 | 39,959 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| design of Kinaba and rwamishe GFS | | Other Transfers from Central Government | Not Started | 0 | 39,959 |
| Sector: Social Development | | | | 4,000 | 2,500 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 2,500 |
| Lower Local Services | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 2,500 |
| LCII: Kiziba | | | | 4,000 | 2,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Kinaaba Sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 2,500 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Kirima Sub county | | <i>LCIV: KIKINZI</i> | | 294,754 | 306,919 |
| Sector: Works and Transport | | | | 16,283 | 16,677 |
| LG Function: District, Urban and Community Access Roads | | | | 16,283 | 16,677 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,972 | 2,972 |
| LCII: Rutugunda | | | | 2,972 | 2,972 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| maintenance of 2km of bugarama-kihanda road in Kirima S/C | | Other Transfers from Central Government | N/A | 2,972 | 2,972 |
| Output: District Roads Maintenance (URF) | | | | 13,310 | 13,705 |
| LCII: Kazuru | | | | 6,955 | 7,350 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of kazuru-masya (16km) | | Other Transfers from Central Government | N/A | 6,955 | 7,350 |
| LCII: Rutugunda | | | | 6,355 | 6,355 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of katete-kyejanga (14km) | | Other Transfers from Central Government | N/A | 6,355 | 6,355 |
| Sector: Education | | | | 134,631 | 148,438 |
| LG Function: Pre-Primary and Primary Education | | | | 49,966 | 41,243 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 13,000 | 8,314 |
| LCII: Rutugunda | | | | 13,000 | 8,314 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kirima Primary School | | LGMSD (Former LGDP) | N/A | 13,000 | 8,314 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,966 | 32,929 |
| LCII: Bushura | | | | 9,347 | 8,244 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Keita primary school | | Conditional Grant to Primary Education | N/A | 5,405 | 4,622 |
| Kazuru primary school | | Conditional Grant to Primary Education | N/A | 3,943 | 3,622 |
| LCII: Kihanda | | | | 4,773 | 4,566 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kihanda primary school | | Conditional Grant to Primary Education | N/A | 4,773 | 4,566 |
| LCII: Rubimbwa | | | | 6,766 | 6,638 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kirima Sub county | | <i>LCIV: KIKINZI</i> | | 294,754 | 306,919 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kitunga primary school | | Conditional Grant to Primary Education | N/A | 3,296 | 3,324 |
| Rubimbwa Primary school | | Conditional Grant to Primary Education | N/A | 3,470 | 3,313 |
| LCII: Rutugunda | | | | 16,079 | 13,482 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kangarame primary school | | Conditional Grant to Primary Education | N/A | 4,500 | 3,073 |
| Rutugunda Primary School | | Conditional Grant to Primary Education | N/A | 3,560 | 3,364 |
| Kirima primary school | | Conditional Grant to Primary Education | N/A | 4,652 | 3,693 |
| Kitariro primary school | | Conditional Grant to Primary Education | N/A | 3,367 | 3,351 |
| LG Function: Secondary Education | | | | 84,665 | 107,196 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 84,665 | 107,196 |
| LCII: Bushura | | | | 84,665 | 107,196 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Kirima Community SS | | Conditional Grant to Secondary Education | N/A | 84,665 | 107,196 |
| Sector: Health | | | | 10,870 | 11,771 |
| LG Function: Primary Healthcare | | | | 10,870 | 11,771 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,015 | 4,636 |
| LCII: Rutugunda | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kitariro HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,855 | 7,135 |
| LCII: Bushura | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kazuru HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| LCII: Rubimbwa | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kirima Sub county | | <i>LCIV: KIKINZI</i> | | 294,754 | 306,919 |
| Rubimbwa HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| LCII: Rutugunda Item: 263313 Conditional transfers for PHC- Non wage | | | | 3,894 | 4,293 |
| Kirima HC111 | | Conditional Grant to PHC - development | N/A | 3,894 | 4,293 |
| Sector: Water and Environment | | | | 128,970 | 122,532 |
| LG Function: Rural Water Supply and Sanitation | | | | 128,970 | 122,532 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 4,750 | 8,570 |
| LCII: Kihanda Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,750 | 8,570 |
| Nyakarambi spring | | Conditional transfer for Rural Water | Completed | 0 | 4,329 |
| Rwendahi spring | | Conditional transfer for Rural Water | Completed | 0 | 4,240 |
| Item: 312104 Other Structures | | | | | |
| Protection of Nyakarambi springs | | Other Transfers from Central Government | N/A | 4,750 | 0 |
| Output: Construction of piped water supply system | | | | 124,220 | 113,962 |
| LCII: Kihanda Item: 231007 Other Fixed Assets (Depreciation) | | | | 124,220 | 113,962 |
| construction of Kihanda GFS (Phase2) | | Other Transfers from Central Government | Not Started | 0 | 113,962 |
| Item: 312104 Other Structures | | | | | |
| Completion of kihanda GFS construction | | Other Transfers from Central Government | N/A | 124,220 | 0 |
| Sector: Social Development | | | | 4,000 | 7,500 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 7,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 7,500 |
| LCII: Bushura Item: 263101 LG Conditional grants | | | | 4,000 | 7,500 |
| Kirima sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 7,500 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Mpungu Sub county | | <i>LCIV: KIKINZI</i> | | 112,577 | 88,876 |
| Sector: Works and Transport | | | | 27,240 | 12,753 |
| LG Function: District, Urban and Community Access Roads | | | | 27,240 | 12,753 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,636 | 3,636 |
| LCII: Muramba | | | | 3,636 | 3,636 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2km of rwambogo-kinyisa road in Mpungu sc maintained | | Other Transfers from Central Government | N/A | 3,636 | 3,636 |
| Output: District Roads Maintenance (URF) | | | | 23,604 | 9,117 |
| LCII: Mpungu | | | | 23,604 | 9,117 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of ahakikome -karambi 7.7km | | Other Transfers from Central Government | N/A | 10,332 | 9,117 |
| Routine mechanised Maintenance of Ahakikome-Karambi | | Other Transfers from Central Government | N/A | 13,272 | 0 |
| Sector: Education | | | | 71,403 | 60,695 |
| LG Function: Pre-Primary and Primary Education | | | | 37,853 | 36,590 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 15,000 | 14,018 |
| LCII: Ngara | | | | 15,000 | 14,018 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kashenyi Primary School | | Conditional Grant to SFG | N/A | 15,000 | 14,018 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 22,853 | 22,572 |
| LCII: Buremba | | | | 6,802 | 7,475 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Katunda primary school | | Conditional Grant to Primary Education | N/A | 3,288 | 3,560 |
| Buremba primary school | | Conditional Grant to Primary Education | N/A | 3,514 | 3,915 |
| LCII: Muramba | | | | 9,550 | 8,993 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kashenyi primary school | | Conditional Grant to Primary Education | N/A | 3,624 | 3,483 |
| Karambi primary school | | Conditional Grant to Primary Education | N/A | 5,926 | 5,510 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Mpungu Sub county | | <i>LCIV: KIKINZI</i> | | 112,577 | 88,876 |
| LCII: Not Specified | | | | 6,501 | 6,104 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kanyashogy primary school | | Conditional Grant to Primary Education | N/A | 6,501 | 6,104 |
| <i>LG Function: Secondary Education</i> | | | | 33,550 | 24,104 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 33,550 | 24,104 |
| LCII: Mpungu | | | | 33,550 | 24,104 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Bishop Callist Mpungu | | Conditional Grant to Secondary Education | N/A | 33,550 | 24,104 |
| Sector: Health | | | | 9,934 | 8,928 |
| <i>LG Function: Primary Healthcare</i> | | | | 9,934 | 8,928 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 1,025 | 0 |
| LCII: Mpungu | | | | 1,025 | 0 |
| Item: 312104 Other Structures | | | | | |
| Rention for fencing Mpungu HC III | | Conditional Grant to PHC - development | N/A | 1,025 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,015 | 4,636 |
| LCII: Mpungu | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kanyashogy HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,894 | 4,293 |
| LCII: Mpungu | | | | 3,894 | 4,293 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Mpungu HC111 | | Conditional Grant to PHC - development | N/A | 3,894 | 4,293 |
| Sector: Social Development | | | | 4,000 | 6,500 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 4,000 | 6,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 6,500 |
| LCII: Buremba | | | | 4,000 | 6,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Mpungu Sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 6,500 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------------|---------------|
| LCIII: Nyakinoni Sub county | | <i>LCIV: KIKINZI</i> | | 88,160 | 87,388 |
| Sector: Works and Transport | | | | 7,394 | 5,161 |
| LG Function: District, Urban and Community Access Roads | | | | 7,394 | 5,161 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,598 | 2,598 |
| LCII: Nyakinoni | | | | 2,598 | 2,598 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2.5 kms of kyepatiko-karonde road in nyakinoni S/c maintained | | Other Transfers from Central Government | N/A | 2,598 | 2,598 |
| Output: District Roads Maintenance (URF) | | | | 4,795 | 2,563 |
| LCII: Samaria | | | | 4,795 | 2,563 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of mukono-samaria-katembe 8.8km | | Other Transfers from Central Government | N/A | 4,795 | 2,563 |
| Sector: Education | | | | 66,021 | 74,169 |
| LG Function: Pre-Primary and Primary Education | | | | 14,128 | 14,129 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 14,128 | 14,129 |
| LCII: Karubeizi | | | | 6,762 | 6,681 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nshaka Primary School | | Conditional Grant to Primary Education | N/A | 3,046 | 3,147 |
| Rwangoboka Primary school | | Conditional Grant to Primary Education | N/A | 3,716 | 3,535 |
| LCII: Nyakinoni | | | | 3,891 | 4,041 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyakinoni Primary School | | Conditional Grant to Primary Education | N/A | 3,891 | 4,041 |
| LCII: Samaria | | | | 3,474 | 3,407 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bushogy primary school | | Conditional Grant to Primary Education | N/A | 3,474 | 3,407 |
| LG Function: Secondary Education | | | | 51,894 | 60,040 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 51,894 | 60,040 |
| LCII: Nyakinoni | | | | 51,894 | 60,040 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Nyakinoni SS | | Conditional Grant to Secondary Education | N/A | 51,894 | 60,040 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------------|---------------|
| LCIII: Nyakinoni Sub county | | <i>LCIV: KIKINZI</i> | | 88,160 | 87,388 |
| Sector: Health | | | | 5,995 | 6,057 |
| LG Function: Primary Healthcare | | | | 5,995 | 6,057 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,015 | 4,636 |
| LCII: Nyakinoni | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Nyakinoni HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 980 | 1,421 |
| LCII: Samaria | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Samaria HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| Sector: Water and Environment | | | | 4,750 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 4,750 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 4,750 | 0 |
| LCII: Karubeizi | | | | 4,750 | 0 |
| Item: 312104 Other Structures | | | | | |
| Protection of Tazana springs | | Other Transfers from Central Government | N/A | 4,750 | 0 |
| Sector: Social Development | | | | 4,000 | 2,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 2,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 2,000 |
| LCII: Samaria | | | | 4,000 | 2,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Nyakinoni Sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 2,000 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Nyamirama Sub county | | <i>LCIV: KIKINZI</i> | | 136,702 | 121,706 |
| Sector: Works and Transport | | | | 3,408 | 3,408 |
| LG Function: District, Urban and Community Access Roads | | | | 3,408 | 3,408 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,408 | 3,408 |
| LCII: Nyakashure | | | | 3,408 | 3,408 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 5.2km of nyakashure-kiruruma road in Nyamirama S/C maintained | | Other Transfers from Central Government | N/A | 3,408 | 3,408 |
| Sector: Education | | | | 100,370 | 85,280 |
| LG Function: Pre-Primary and Primary Education | | | | 49,853 | 37,071 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 13,000 | 1,545 |
| LCII: Kigarama | | | | 13,000 | 1,545 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kagunga Primary School | | LGMSD (Former LGDP) | N/A | 13,000 | 1,545 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,853 | 35,526 |
| LCII: Kigarama | | | | 8,642 | 8,587 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyamirama Primary School | | Conditional Grant to Primary Education | N/A | 4,020 | 4,017 |
| Kigarama primary school | | Conditional Grant to Primary Education | N/A | 4,623 | 4,570 |
| LCII: Mashaku | | | | 7,489 | 6,363 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mashaku primary school | | Conditional Grant to Primary Education | N/A | 4,432 | 2,763 |
| Omuchogo Primary School | | Conditional Grant to Primary Education | N/A | 3,057 | 3,600 |
| LCII: Ntungwa | | | | 3,850 | 3,207 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kaniabizo primary school | | Conditional Grant to Primary Education | N/A | 3,850 | 3,207 |
| LCII: Nyakashure | | | | 9,142 | 8,835 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyashure Primary School | | Conditional Grant to Primary Education | N/A | 3,642 | 4,718 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Nyamirama Sub county | | <i>LCIV: KIKINZI</i> | | 136,702 | 121,706 |
| Kagunga primary school | | Conditional Grant to Primary Education | N/A | 5,501 | 4,116 |
| LCII: Rushaka | | | | 7,729 | 8,534 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rushaka Primary School | | Conditional Grant to Primary Education | N/A | 3,501 | 3,678 |
| Kyantuhe primary school | | Conditional Grant to Primary Education | N/A | 4,228 | 4,857 |
| LG Function: Secondary Education | | | | 50,517 | 48,209 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 50,517 | 48,209 |
| LCII: Ntungwa | | | | 50,517 | 48,209 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Nyamirama Seed SS | | Conditional Grant to Secondary Education | N/A | 50,517 | 48,209 |
| Sector: Health | | | | 13,924 | 13,564 |
| LG Function: Primary Healthcare | | | | 13,924 | 13,564 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,030 | 9,272 |
| LCII: Ntungwa | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| ST Annah Nyakashozi HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| LCII: RUSHAKA | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Rushaka HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,894 | 4,293 |
| LCII: nyarurambi | | | | 3,894 | 4,293 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Nyamirama HC111 | | Conditional Grant to PHC - development | N/A | 3,894 | 4,293 |
| Sector: Water and Environment | | | | 15,000 | 19,453 |
| LG Function: Rural Water Supply and Sanitation | | | | 15,000 | 19,453 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 12,000 | 16,705 |
| LCII: Kigarama | | | | 4,750 | 5,569 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rwempiri spring | | Conditional transfer for Rural Water | Not Started | 0 | 5,569 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Nyamirama Sub county | | <i>LCIV: KIKINZI</i> | | 136,702 | 121,706 |
| Item: 312104 Other Structures | | | | | |
| Protection of Rwempiri springs | | Other Transfers from Central Government | N/A | 4,750 | 0 |
| LCII: Mashaku | | | | 7,250 | 11,136 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kazindiro spring | | Conditional transfer for Rural Water | Completed | 0 | 7,380 |
| Owibare spring | | Conditional transfer for Rural Water | Completed | 0 | 3,756 |
| Item: 312104 Other Structures | | | | | |
| Protection of Katembe springs | | Other Transfers from Central Government | N/A | 4,750 | 0 |
| Protection of Owibare springs | | Other Transfers from Central Government | N/A | 2,500 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 3,000 | 2,748 |
| LCII: Mashaku | | | | 3,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| rehabilitation of mashaku borehole | | Other Transfers from Central Government | N/A | 3,000 | 0 |
| LCII: Not Specified | | | | 0 | 2,748 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Mashaku Borehole | | Conditional transfer for Rural Water | Completed | 0 | 2,748 |
| Sector: Social Development | | | | 4,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 0 |
| LCII: Ntungwa | | | | 4,000 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Nyamirama Sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------------|---------------|
| LCIII: Nyanga sub county | | <i>LCIV: KIKINZI</i> | | 56,288 | 56,384 |
| Sector: Works and Transport | | | | 25,411 | 28,053 |
| LG Function: District, Urban and Community Access Roads | | | | 25,411 | 28,053 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,171 | 2,538 |
| LCII: Nkunda | | | | 2,171 | 2,538 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2 km of kazinga-nkunda SDA P/S road in nyanga sub county maintained | | Other Transfers from Central Government | N/A | 2,171 | 2,538 |
| Output: District Roads Maintenance (URF) | | | | 23,240 | 25,515 |
| LCII: Bukorwe | | | | 6,835 | 10,221 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of nyakatunguru-bihombora-nyanga(15km) | | Other Transfers from Central Government | N/A | 6,835 | 10,221 |
| LCII: Nyanga | | | | 16,405 | 15,294 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine mechanised maintenance of kiihihi-nyanga-ishasha (9.8km) | | Other Transfers from Central Government | N/A | 11,250 | 9,458 |
| Routine manual maintenance of kiihihi-nyanga-ishasha road (9.8km) | | Other Transfers from Central Government | N/A | 5,155 | 5,836 |
| Sector: Education | | | | 21,862 | 23,545 |
| LG Function: Pre-Primary and Primary Education | | | | 21,862 | 23,545 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 21,862 | 23,545 |
| LCII: Bukorwe | | | | 7,718 | 9,469 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ishasha | | Conditional Grant to Primary Education | N/A | 3,827 | 3,903 |
| Bukorwe primary school | | Conditional Grant to Primary Education | N/A | 3,891 | 5,566 |
| LCII: Kamahe | | | | 3,551 | 2,898 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| kamahe primary school | | Conditional Grant to Primary Education | N/A | 3,551 | 2,898 |
| LCII: Nkunda | | | | 10,593 | 11,179 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------------|---------------|
| LCIII: Nyanga sub county | | <i>LCIV: KIKINZI</i> | | 56,288 | 56,384 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nkunda SDA Primary school | | Conditional Grant to Primary Education | N/A | 3,139 | 3,427 |
| Kazinga primary school | | Conditional Grant to Primary Education | N/A | 3,702 | 3,551 |
| Nkunda Primary school | | Conditional Grant to Primary Education | N/A | 3,752 | 4,200 |
| Sector: Health | | | | 5,015 | 4,636 |
| LG Function: Primary Healthcare | | | | 5,015 | 4,636 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,015 | 4,636 |
| LCII: Nyanga | | | | 5,015 | 4,636 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kazinga HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Sector: Water and Environment | | | | 0 | 150 |
| LG Function: Rural Water Supply and Sanitation | | | | 0 | 150 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 0 | 150 |
| LCII: Nkunda | | | | 0 | 150 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention for the rehabilitation of Nkunda SDA Borehole | | Other Transfers from Central Government | Not Started | 0 | 150 |
| Sector: Social Development | | | | 4,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 0 |
| LCII: Nkunda | | | | 4,000 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Nyanga Sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 0 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Rugyeyo Sub county | | <i>LCIV: KIKINZI</i> | | 346,780 | 340,984 |
| Sector: Works and Transport | | | | 54,772 | 66,755 |
| LG Function: District, Urban and Community Access Roads | | | | 54,772 | 66,755 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,514 | 3,514 |
| LCII: Kashojwa | | | | 3,514 | 3,514 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 3km of Rugyeyo market-burora tc road in Rugyeyo S/C maintained | | Other Transfers from Central Government | N/A | 3,514 | 3,514 |
| Output: District Roads Maintenance (URF) | | | | 51,258 | 63,241 |
| LCII: Kayungwe | | | | 5,455 | 4,095 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of nyakabungo-birara (11km) | | Other Transfers from Central Government | N/A | 5,455 | 4,095 |
| LCII: Nyarurambi | | | | 45,803 | 59,146 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| routine manual maintenance of kambuga- rugyeyo road 10.7km | | Other Transfers from Central Government | N/A | 5,365 | 3,036 |
| Periodic Maintenance of Kambuga-Rugyeyo road (11Km) | | Other Transfers from Central Government | N/A | 40,438 | 56,110 |
| Sector: Education | | | | 220,103 | 203,311 |
| LG Function: Pre-Primary and Primary Education | | | | 73,200 | 74,547 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 22,192 | 22,192 |
| LCII: Kashojwa | | | | 13,640 | 11,416 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| rentention for the construction of kashojwa primary school | | LGMSD (Former LGDP) | N/A | 640 | 640 |
| Mpambizo Primary School | | Conditional Grant to SFG | N/A | 13,000 | 10,776 |
| LCII: Katungu | | | | 8,552 | 10,776 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bikomero Primary School | | Conditional Grant to SFG | N/A | 8,552 | 10,776 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Rugyeyo Sub county | | <i>LCIV: KIKINZI</i> | | 346,780 | 340,984 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,009 | 52,355 |
| LCII: Kashojwa | | | | 4,087 | 4,764 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rugyeyo Primary school | | Conditional Grant to Primary Education | N/A | 4,087 | 4,764 |
| LCII: Katungu | | | | 7,202 | 5,744 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bikomero primary school | | Conditional Grant to Primary Education | N/A | 3,702 | 2,590 |
| Burora primary school | | Conditional Grant to Primary Education | N/A | 3,500 | 3,154 |
| LCII: Kayungwe | | | | 7,472 | 8,702 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bukunga primary school | | Conditional Grant to Primary Education | N/A | 3,773 | 3,990 |
| Katebere primary school | | Conditional Grant to Primary Education | N/A | 3,699 | 4,712 |
| LCII: Kitojo | | | | 10,221 | 10,234 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bushekwe primary school | | Conditional Grant to Primary Education | N/A | 3,003 | 2,930 |
| Mpambizo primary school | | Conditional Grant to Primary Education | N/A | 3,398 | 3,491 |
| Nyakabungo Primary school | | Conditional Grant to Primary Education | N/A | 3,820 | 3,814 |
| LCII: Mishenyi | | | | 6,121 | 7,663 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Makanga primary school | | Conditional Grant to Primary Education | N/A | 3,082 | 3,266 |
| Kayungwe primary school | | Conditional Grant to Primary Education | N/A | 3,040 | 4,397 |
| LCII: Nyarurambi | | | | 15,905 | 15,248 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kishororo primary school | | Conditional Grant to Primary Education | N/A | 3,310 | 3,026 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Rugyeyo Sub county | | <i>LCIV: KIKINZI</i> | | 346,780 | 340,984 |
| Kashojwa primary school | | Conditional Grant to Primary Education | N/A | 4,292 | 3,272 |
| Nyamakamba Primary school | | Conditional Grant to Primary Education | N/A | 2,082 | 2,426 |
| Nyakibingo Primary School | | Conditional Grant to Primary Education | N/A | 2,896 | 3,330 |
| Ruhimbi Primary School | | Conditional Grant to Primary Education | N/A | 3,324 | 3,194 |
| LG Function: Secondary Education | | | | 146,902 | 128,764 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 146,902 | 128,764 |
| LCII: Kashojwa | | | | 56,602 | 59,981 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| London Image High School | | Conditional Grant to Secondary Education | N/A | 56,602 | 59,981 |
| LCII: Katungu | | | | 54,072 | 40,416 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Nyakabungo Girls SS | | Conditional Grant to Secondary Education | N/A | 54,072 | 40,416 |
| LCII: Mishenyi | | | | 36,229 | 28,367 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Rugyeyo SS | | Conditional Grant to Secondary Education | N/A | 36,229 | 28,367 |
| Sector: Health | | | | 14,905 | 14,986 |
| LG Function: Primary Healthcare | | | | 14,905 | 14,986 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,030 | 9,272 |
| LCII: katungu | | | | 10,030 | 9,272 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Burora HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Bukunga HC11 | | Conditional Grant to PHC - development | N/A | 5,015 | 4,636 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,874 | 5,714 |
| LCII: kashojwa | | | | 3,894 | 4,293 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Rugyeyo HC111 | | Conditional Grant to PHC - development | N/A | 3,894 | 4,293 |
| LCII: Mishenyi | | | | 980 | 1,421 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Rugyeyo Sub county | | <i>LCIV: KIKINZI</i> | | 346,780 | 340,984 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Mishenyi HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| Sector: Water and Environment | | | | 53,000 | 52,932 |
| LG Function: Rural Water Supply and Sanitation | | | | 53,000 | 52,932 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 10,000 | 9,932 |
| LCII: Kashojwa | | | | 10,000 | 9,932 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 3 stance latrine at Rugyeyo market | | Conditional transfer for Rural Water | Not Started | 0 | 9,932 |
| Item: 312104 Other Structures | | | | | |
| Construction of a 3 stance latrine at Rugyeyo market | | Other Transfers from Central Government | N/A | 10,000 | 0 |
| Output: Construction of piped water supply system | | | | 43,000 | 43,000 |
| LCII: Mishenyi | | | | 0 | 43,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of kabashaki GFS | | Conditional transfer for Rural Water | Not Started | 0 | 43,000 |
| LCII: Nyarurambi | | | | 43,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Rehabilitation of Kabashaki GFS | | Other Transfers from Central Government | N/A | 43,000 | 0 |
| Sector: Social Development | | | | 4,000 | 3,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 3,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 3,000 |
| LCII: Kashojwa | | | | 4,000 | 3,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Rugyeyo Sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 3,000 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Rutenga Sub county | | <i>LCIV: KIKINZI</i> | | 101,840 | 104,258 |
| Sector: Works and Transport | | | | 8,575 | 8,575 |
| LG Function: District, Urban and Community Access Roads | | | | 8,575 | 8,575 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,480 | 3,480 |
| LCII: Muramba | | | | 3,480 | 3,480 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 2 Muramba-Nyamirengyere road in Rutenga S/C maintained | | Other Transfers from Central Government | N/A | 3,480 | 3,480 |
| Output: District Roads Maintenance (URF) | | | | 5,095 | 5,095 |
| LCII: Mafuga | | | | 5,095 | 5,095 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Routine manual maintenance of kerere-kirimbe road (9.8KM) | | Other Transfers from Central Government | N/A | 5,095 | 5,095 |
| Sector: Education | | | | 84,390 | 87,969 |
| LG Function: Pre-Primary and Primary Education | | | | 41,275 | 45,492 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 13,500 | 13,782 |
| LCII: Muramba | | | | 13,500 | 13,782 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Nyamirengyere Primary School | | Conditional Grant to SFG | N/A | 13,500 | 13,782 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,775 | 31,711 |
| LCII: Katojo | | | | 13,949 | 14,809 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rutenga Primary School | | Conditional Grant to Primary Education | N/A | 3,645 | 3,704 |
| Rugandu Primary School | | Conditional Grant to Primary Education | N/A | 3,035 | 3,337 |
| Mashuri primary school | | Conditional Grant to Primary Education | N/A | 3,434 | 3,610 |
| Katojo primary school | | Conditional Grant to Primary Education | N/A | 3,834 | 4,158 |
| LCII: Mafuga | | | | 6,429 | 8,781 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rukooka Primary School | | Conditional Grant to Primary Education | N/A | 3,085 | 3,331 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Rutenga Sub county | | <i>LCIV: KIKINZI</i> | | 101,840 | 104,258 |
| Mafuga primary school | | Conditional Grant to Primary Education | N/A | 3,344 | 5,450 |
| LCII: Muramba | | | | 7,397 | 8,121 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Muramba Primary School | | Conditional Grant to Primary Education | N/A | 4,520 | 4,904 |
| Nyamiregyere Primary School | | Conditional Grant to Primary Education | N/A | 2,877 | 3,216 |
| LG Function: Secondary Education | | | | 43,115 | 42,477 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 43,115 | 42,477 |
| LCII: Katojo | | | | 43,115 | 42,477 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| St. Augustine Rutenga SS | | Conditional Grant to Secondary Education | N/A | 43,115 | 42,477 |
| Sector: Health | | | | 4,874 | 5,714 |
| LG Function: Primary Healthcare | | | | 4,874 | 5,714 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,874 | 5,714 |
| LCII: katojo | | | | 3,894 | 4,293 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Rutenga HC111 | | Conditional Grant to PHC - development | N/A | 3,894 | 4,293 |
| LCII: mafuga | | | | 980 | 1,421 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Mafuga HC11 | | Conditional Grant to PHC - development | N/A | 980 | 1,421 |
| Sector: Social Development | | | | 4,000 | 2,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,000 | 2,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000 | 2,000 |
| LCII: Katojo | | | | 4,000 | 2,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Rutenga Sub county | | LGMSD (Former LGDP) | N/A | 4,000 | 2,000 |

Vote: 519 Kanungu District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 519 Kanungu District**2014/15 Quarter 4****Checklist for QUARTER 4 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 |