

**Vote: 519** Kanungu District

**2015/16 Quarter 3**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Kanungu District**

Date: 5/11/2016

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

**Vote: 519** Kanungu District**2015/16 Quarter 3****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	712,608	502,054	70%
2a. Discretionary Government Transfers	5,278,871	3,769,340	71%
2b. Conditional Government Transfers	18,349,608	13,182,173	72%
2c. Other Government Transfers	2,023,197	897,779	44%
3. Local Development Grant	390,146	390,146	100%
4. Donor Funding	860,694	1,034,346	120%
<b>Total Revenues</b>	<b>27,615,124</b>	<b>19,775,837</b>	<b>72%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,658,189	1,098,426	1,081,580	66%	65%	98%
2 Finance	593,523	442,853	442,096	75%	74%	100%
3 Statutory Bodies	1,105,929	945,639	926,374	86%	84%	98%
4 Production and Marketing	493,141	531,028	506,731	108%	103%	95%
5 Health	5,483,446	4,369,971	4,333,825	80%	79%	99%
6 Education	15,322,183	10,577,160	10,268,827	69%	67%	97%
7a Roads and Engineering	1,208,734	608,525	574,349	50%	48%	94%
7b Water	397,566	392,129	329,129	99%	83%	84%
8 Natural Resources	153,572	179,029	178,976	117%	117%	100%
9 Community Based Services	972,562	480,357	454,805	49%	47%	95%
10 Planning	119,119	53,987	53,987	45%	45%	100%
11 Internal Audit	107,158	92,053	92,053	86%	86%	100%
<b>Grand Total</b>	<b>27,615,124</b>	<b>19,771,155</b>	<b>19,242,732</b>	<b>72%</b>	<b>70%</b>	<b>97%</b>
Wage Rec't:	15,152,175	11,097,884	11,097,884	73%	73%	100%
Non Wage Rec't:	9,789,422	6,298,929	6,198,621	64%	63%	98%
Domestic Dev't	1,812,832	1,339,996	930,168	74%	51%	69%
Donor Dev't	860,694	1,034,346	1,016,060	120%	118%	98%

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

The District has so far realized shillings 19,775,837,000 out of the projects annual budget estimates of shillings 27,615,124,000 which is 72% revenue performance. The underperformance was due to The funding from central Government under the other Government transfers. The over performance was seen from donor namely PACE and UNFPA that released more money as it releases on calendar basis and UNICEF where we received funds that had not been budgeted for. Most of other donor budgets such as Reproductive health, SDS, Grobal fund WHO performed poor as there were finalizing modalities of releasing funds to the District. The local revenue performed at 70% of the projected annual revenues. The underperformance was mainly due to, hotels tax, liquor license, agency fees, , miscellaneous, and other license due to delayed remittance of funds to the district by the service providers.

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## **Vote: 519** Kanungu District

## **2015/16 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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The central government performed at an average of 75% for the recurrent transfer budget except salary for political leaders and pension, capitation grants for both primary, secondary and tertiary. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year. Similarly funds for both primary, secondary and tertiary capitation grant as releases are based on termly basis and not quarters. While 100% was realized from central government under the development budget.

And Out of the realized funds to the District worth 19,775,837,000 shs, a total of shillings 19,771,155,000 was released to operational departments which is 99.9% of the realized funds. Shillings 4,681,728 from for local revenue was still on the general fund by the end of the quarter as it had just been credited on the account.

As regards the expenditures in the departments, shillings 19,242,732,000 was utilized making it 97% utilisation capacity. Only 69% of the development funds have been utilized. This was so because of the delays of the evaluation committee to evaluate the works for contracts committee to award the projects on time. Most of the contracts are still undergoing construction.

**Vote: 519** Kanungu District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>712,608</b>	<b>502,054</b>	<b>70%</b>
Market/Gate Charges	62,000	42,380	68%
Rent & rates-produced assets-from private entities	25,000	510	2%
Registration of Businesses	10,000	14,119	141%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	2,512	84%
Property related Duties/Fees	91,000	55,420	61%
Park Fees	50,000	48,530	97%
Other licences	114,971	45,710	40%
Royalties	14,500	560	4%
Miscellaneous	41,000	23,173	57%
Animal & Crop Husbandry related levies	4,857	422	9%
Lock-up Fees	8,000	6,000	75%
Local Service Tax	135,000	77,096	57%
Local Hotel Tax	22,000	15,354	70%
Liquor licences	1,000	709	71%
Business licences	42,000	112,030	267%
Agency Fees	19,000	9,100	48%
Other Fees and Charges	17,280	9,642	56%
Sale of non-produced government Properties/assets	12,000	0	0%
Sale of (Produced) Government Properties/assets	40,000	38,789	97%
<b>2a. Discretionary Government Transfers</b>	<b>5,278,871</b>	<b>3,769,340</b>	<b>71%</b>
Hard to reach allowances	2,354,411	1,751,750	74%
Urban Unconditional Grant - Non Wage	245,807	177,663	72%
Transfer of Urban Unconditional Grant - Wage	411,543	262,464	64%
Transfer of District Unconditional Grant - Wage	1,534,483	1,025,133	67%
District Unconditional Grant - Non Wage	580,121	447,960	77%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	128,170	89,669	70%
Conditional Grant to DSC Chairs' Salaries	24,336	14,700	60%
<b>2b. Conditional Government Transfers</b>	<b>18,349,608</b>	<b>13,182,173</b>	<b>72%</b>
Conditional transfers to DSC Operational Costs	39,485	29,613	75%
Conditional Grant to Secondary Education	1,246,782	831,188	67%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	294,034	281,893	96%
Conditional Grant to SFG	478,737	478,737	100%
Pension and Gratuity for Local Governments	189,491	222,462	117%
Conditional Grant to Tertiary Salaries	577,906	447,341	77%
Conditional transfers to Special Grant for PWDs	22,067	16,550	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Production and Marketing	73,247	54,935	75%
Conditional Transfers for Non Wage Technical Institutes	268,400	178,933	67%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,770	33,900	32%
Conditional Grant to Urban Water	12,000	9,000	75%
Conditional Grant to Primary Salaries	7,659,638	5,075,950	66%
Conditional Grant to Women Youth and Disability Grant	10,570	7,927	75%
Conditional Grant to Agric. Ext Salaries	226,271	264,991	117%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional Transfers for Non Wage Community Polytechnics	94,400	62,933	67%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
Conditional transfers to School Inspection Grant	55,089	41,317	75%
Conditional Grant to Community Devt Assistants Non Wage	15,615	11,712	75%
Conditional Grant to PHC - development	35,164	35,164	100%
Conditional Grant to Secondary Salaries	2,189,692	1,423,463	65%
Conditional Grant to Primary Education	552,042	358,465	65%
Conditional Grant to District Hospitals	137,577	103,183	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	3,338	75%
Conditional Grant to Functional Adult Lit	11,587	8,691	75%
Conditional Grant to NGO Hospitals	198,622	148,966	75%
Conditional Grant to PAF monitoring	48,982	36,737	75%
Conditional Grant to PHC- Non wage	162,398	121,798	75%
Conditional Grant to PHC Salaries	3,134,341	2,433,933	78%
<b>2c. Other Government Transfers</b>	<b>2,023,197</b>	<b>897,779</b>	<b>44%</b>
YOUTH LIVELIHOOD RECOVERY		12,357	
Other Transfers from Uganda Road Fund	898,307	464,768	52%
ministry of tourism ( UWA revenue sharing)		41,707	
ministry of health (safe motherhood celebrations)		5,630	
Ministry of Gender ( youth livelihood project	362,891	27,977	8%
CREDIT LINE NDA	262,000	152,492	58%
CREDIT LINE KAMBUGA HOSPITAL	500,000	173,847	35%
conditional transfer from the Ministry of local Government ( CAAIP)		19,000	
<b>3. Local Development Grant</b>	<b>390,146</b>	<b>390,146</b>	<b>100%</b>
LGMSD (Former LGDP)	390,146	390,146	100%
<b>4. Donor Funding</b>	<b>860,694</b>	<b>1,034,346</b>	<b>120%</b>
Unspent balances - donor		6,005	
GAVI		31,664	
GLOBAL FUND	90,000	33,123	37%
MOH VHT	20,000	0	0%
NTD RESEARCH TRIANGLE	15,000	4,894	33%
PACE	5,000	5,978	120%
SDS	317,274	93,522	29%
UNEPI		272,828	
unicef		380,592	
WHO EPIDEMIC	70,000	0	0%
WHO MTRAC	6,000	0	0%
WHO REPRODUCTIVE HEALTH	50,000	0	0%
WHO surveillance	10,000	0	0%
UNFPA	277,420	205,742	74%
<b>Total Revenues</b>	<b>27,615,124</b>	<b>19,775,837</b>	<b>72%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 72% of the projected annual revenues. The underperformance was mainly due to, hotels tax, liquor license, agency fees, , miscellaneous, and other license due to delayed remittance of funds to the district by the service providers. Over performance was noted on business registration and business license due to opening up of new business in urban

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## Vote: 519 Kanungu District

## 2015/16 Quarter 3

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### Summary: Cumulative Revenue Performance

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councils

#### (ii) Cumulative Performance for Central Government Transfers

The discretionary funds under central government transfers performed moderately at 71% due district and urban unconditional grant wage as some staff left service and have not yet been replaced. Other government transfers performed poorly at 44% as the funding from the credit line under ministry of health was integrated in the national medical stores, The central government conditional grants performed at 72 % with most of the grants performing at 75% % except salary for political leaders and pension, capitation grants for both primary, secondary and tertiary. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year Similarly funds for both primary , secondary and tertiary capitation grant as releases are based on termly basis and not quarters. While 100% was realized from central government under the development transfer budget.

#### (iii) Cumulative Performance for Donor Funding

The Donors funds have performed up to 120 % of the projected annual donor budget. The over performance was seen from donor namely PACE that released more money as it releases on calendar basis , UNICEF and UNEPI where we received funds that had not been budgeted for to cater for immunization activities. Most of other donor budgets such as Reproductive health, SDS, Global fund WHO performed poor as there delayed to finalizing modalities of releasing funds to the District.

**Vote: 519** Kanungu District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,442,403	1,071,987	74%	360,601	376,777	104%
Conditional Grant to PAF monitoring	18,600	10,500	56%	4,650	2,120	46%
Locally Raised Revenues	40,575	54,000	133%	10,144	10,000	99%
Multi-Sectoral Transfers to LLGs	598,029	550,935	92%	149,507	225,005	150%
District Unconditional Grant - Non Wage	38,000	92,031	242%	9,500	36,604	385%
Transfer of District Unconditional Grant - Wage	662,924	300,350	45%	165,731	80,893	49%
Hard to reach allowances	84,274	64,170	76%	21,068	22,155	105%
<i>Development Revenues</i>	215,786	26,439	12%	53,947	13,028	24%
LGMSD (Former LGDP)	41,000	26,439	64%	10,250	13,028	127%
Locally Raised Revenues	71,786	0	0%	17,947	0	0%
Multi-Sectoral Transfers to LLGs	103,000	0	0%	25,750	0	0%
<b>Total Revenues</b>	<b>1,658,189</b>	<b>1,098,426</b>	<b>66%</b>	<b>414,547</b>	<b>389,804</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,442,403	1,071,825	74%	360,601	376,809	104%
Wage	1,074,467	480,518	45%	268,617	155,916	58%
Non Wage	367,936	591,307	161%	91,984	220,893	240%
<i>Development Expenditure</i>	215,786	9,756	5%	53,947	1,035	2%
Domestic Development	215,786	9,756	5%	53,947	1,035	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,658,189</b>	<b>1,081,580</b>	<b>65%</b>	<b>414,547</b>	<b>377,844</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		162	0%			
<i>Development Balances</i>		16,684	8%			
Domestic Development		16,684	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,845</b>	<b>1%</b>			

The department has cumulatively received shillings 1,098,426,000 of its annual budget which is 66% of the annual departmental t for 2015/2016. There was over performance on local revenue and unconditional grant due to the increased travel by the office of the chief administrative officer and human resource to process payments for staff. The underperformance was on wages for payment district staff who have not been recruited both in the District and urban councils. The department has spent 65% of the planned annual budget.

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

A total of shillings 16,845,000 was not utilized by the end of the quarter of which 16,684,388 is under capacity building waiting for procurement for generic training, shs 160,612 on administration account for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1281 Local Police and Prisons**

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	15	6
Availability and implementation of LG capacity building policy and plan	YES	NO
%age of LG establish posts filled	70	70
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	12	0
No. of existing administrative buildings rehabilitated	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,658,189</b>	<b>1,081,580</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,658,189</b>	<b>1,081,580</b>

Attended quarterly meeting of CAO's & T/C's, attended ULGA meeting in Lira on 21/8/2015, paid subscription fee to ULGA, procured office stationery, paid house rent for CAO & DCAO, procured office cleaning materials. Attended national celebrations to commemorate African Day of decentralization in Mbarara. Travelled to Kampala for consultations in various ministries and attended court sessions in kabale and Rukungiri. Travelled to Kampala MoPS & MoF for data capture and salary payment for the months of July, August & September 2015, October, November and December. Facilitated officers that processed PCR's for the months of July and August. Purchased cleaning materials, made condolence contribution for one staff member. Serviced and repaired the office computer and printer. Conducted board of survey, facilitated records staff and support cadre. 5 staff supported to carried development in different disciplines. Attended court 4 court sessions and legal fees paid



**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	562,962	442,853	79%	142,582	133,135	93%
Conditional Grant to PAF monitoring	5,643	7,266	129%	1,411	1,815	129%
Locally Raised Revenues	13,500	10,433	77%	3,375	10,433	309%
Multi-Sectoral Transfers to LLGs	280,930	152,341	54%	70,233	34,544	49%
District Unconditional Grant - Non Wage	37,723	31,395	83%	9,431	0	0%
Transfer of District Unconditional Grant - Wage	211,045	230,420	109%	54,603	82,282	151%
Hard to reach allowances	14,121	10,996	78%	3,530	4,060	115%
<i>Development Revenues</i>	30,562	0	0%	7,640	0	0%
Locally Raised Revenues	30,562	0	0%	7,640	0	0%
<b>Total Revenues</b>	<b>593,523</b>	<b>442,853</b>	<b>75%</b>	<b>150,222</b>	<b>133,135</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	562,961	442,096	79%	142,581	132,770	93%
Wage	211,045	252,986	120%	52,761	104,848	199%
Non Wage	351,916	189,109	54%	89,820	27,923	31%
<i>Development Expenditure</i>	30,562	0	0%	7,641	0	0%
Domestic Development	30,562	0	0%	7,641	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,523</b>	<b>442,096</b>	<b>74%</b>	<b>150,222</b>	<b>132,770</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		757	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>757</b>	<b>0%</b>			

The department has cumulatively received shillings 442,853,000 from the projected funds for the financial year 2015/2016 which is 75% performance. There was over performance on the PAF monitoring and accountability for increased expenditure of printing the payroll and also on wages due to recruitment of staff and on unconditional grant due to increased expenditure on payroll management in the Ministry of Finance and MoPS. The department utilized 99.9% of the released funds.

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

Shs 756,911 was not utilized to cater for bank charges and office operations.

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/7/2015	29-07-2015
Value of LG service tax collection	22117937	26504402
Value of Hotel Tax Collected	6943200	1892785
Value of Other Local Revenue Collections	123839763	65157868
Date of Approval of the Annual Workplan to the Council	30/05/2015	29 /05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2015	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	15/01/2016
<b>Function Cost (UShs '000)</b>	<b>593,523</b>	<b>442,096</b>
<b>Cost of Workplan (UShs '000):</b>	<b>593,523</b>	<b>442,096</b>

Annual performance report submitted to MOFPED on 29/07/2015

Draft Final accounts submitted to OAG and AG on 27/08/2015

9 sets of monthly accountabilities timely submitted to MOFPED and MoLG

Budget estimates for 2016/2017 approved by the District council

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,105,929	945,639	86%	276,482	322,677	117%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	39,485	29,613	75%	9,871	9,871	100%
Conditional transfers to Councillors allowances and Expenses	106,770	33,900	32%	26,693	10,950	41%
Pension for Teachers	294,034	281,893	96%	73,509	98,526	134%
Pension and Gratuity for Local Governments	189,491	222,462	117%	47,373	65,684	139%
Locally Raised Revenues	32,526	55,169	170%	8,131	39,169	482%
Multi-Sectoral Transfers to LLGs	120,666	110,406	91%	30,167	41,602	138%
District Unconditional Grant - Non Wage	107,189	32,365	30%	26,797	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	14,700	60%	6,084	1,416	23%
Conditional transfers to Salary and Gratuity for LG employees	128,170	89,669	70%	32,042	25,584	80%
Transfer of District Unconditional Grant - Wage	35,143	54,372	155%	8,786	22,844	260%
<b>Total Revenues</b>	<b>1,105,929</b>	<b>945,639</b>	<b>86%</b>	<b>276,482</b>	<b>322,677</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,105,930	926,374	84%	276,483	330,193	119%
Wage	59,666	216,102	362%	14,917	24,260	163%
Non Wage	1,046,264	710,272	68%	261,566	305,933	117%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,105,930</b>	<b>926,374</b>	<b>84%</b>	<b>276,483</b>	<b>330,193</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,265	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,265</b>	<b>2%</b>			

The department has cumulatively received 86% of its annual budget for 2015/2016, the over performance is due to increased number of cases for pension and gratuity that was not envisaged during the budgeting process and for salaries under town councils due to recruitment of new staff.

The department has so far utilized shillings 926,374,000 which 98 % of the released funds.

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

shs 19,265,828 for the land board and political leaders was not yet paid by the end of the quarter as land board had not received applications and the payment of political leaders was still ongoing

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	130	0
No. of Auditor Generals queries reviewed per LG	10	9
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,105,930</b>	<b>926,374</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,105,930</b>	<b>926,374</b>

The department has had , 12 standing committee meetings, 6 field monitoring by members of standing committees, 9 District executive committee meetings and 11 contracts committee meetings were held, 84 contracts awarded, 84 evaluation reports considered 3 land board meetings held and 5 PAC committee held, 2 district service commission meeting held

43 new appointments made 3 contracts renewed

1 reduction in rank 1 abandoned duty

5 appointments made on transfer of services to education ass. 11

3 were reinstated in service education assistant 11

5 appointments were regularized

15 were confirmed in-service,

1 officer resigned and was accepted. District service commission chairperson paid salary

3 DSC sittings held and facilitated

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	439,864	454,028	103%	109,966	141,853	129%
Conditional Grant to Agric. Ext Salaries	226,271	264,991	117%	56,568	85,986	152%
Conditional transfers to Production and Marketing	25,970	54,935	212%	6,493	18,312	282%
Multi-Sectoral Transfers to LLGs		7,624		0	0	
District Unconditional Grant - Non Wage	2,504	1,500	60%	626	0	0%
Transfer of District Unconditional Grant - Wage	183,852	100,422	55%	45,963	29,456	64%
Hard to reach allowances	1,268	24,556	1937%	317	8,099	2556%
<i>Development Revenues</i>	53,277	77,000	145%	13,319	77,000	578%
Conditional transfers to Production and Marketing	47,277	0	0%	11,819	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs		77,000		0	77,000	
<b>Total Revenues</b>	<b>493,141</b>	<b>531,028</b>	<b>108%</b>	<b>123,285</b>	<b>218,853</b>	<b>178%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	445,864	429,731	96%	111,466	132,253	119%
Wage	410,123	373,037	91%	102,531	115,442	113%
Non Wage	35,741	56,694	159%	8,935	16,811	188%
<i>Development Expenditure</i>	47,277	77,000	163%	11,819	77,000	651%
Domestic Development	47,277	77,000	163%	11,819	77,000	651%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>493,141</b>	<b>506,731</b>	<b>103%</b>	<b>123,285</b>	<b>209,253</b>	<b>170%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,297	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,297</b>	<b>5%</b>			

The department has cumulatively received shillings 531,028,000 of the projected annual release for the FY 2015/2016 which is 108% performance. The over performance was due to salaries and hard to reach for the extension staff. The department utilized shillings shs 506,731,000 of the released funds which is 95% utilization capacity. Shillings 24,297,618 for PMA was not utilized by the end of the quarter as the contract for the slaughter slab is still ongoing

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

balance of 24,297,618 on account is committed for paying contractor of slaughter slab in nyamirama sub county which is almost complete

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	60000	51250
No of livestock by types using dips constructed		42932
No. of livestock by type undertaken in the slaughter slabs	3000	1029
No. of fish ponds constructed and maintained	1	4
No. of fish ponds stocked	4	28
No of slaughter slabs constructed	1	1
No of plant marketing facilities constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>485,941</b>	<b>465,375</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		yes
No of awareness radio shows participated in	4	2
No of awareness radio shows participated in	1	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated		4
No of cooperative groups supervised	20	13
No. of tourism promotion activities mainstreamed in district development plans	8	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		4
No. of opportunities identified for industrial development	2	0
No. of value addition facilities in the district		40
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>41,356</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>493,141</b>	<b>506,731</b>

50 production department staff paid salaries and hard to reach allowances. Production office coordinated / running.. Production vehicle maintained. Quarterly review meeting for all field staff conducted. One technical backstopping of field staff conducted. Identification and sensitization of farmers to benefit from 1.86 million coffee seedlings allocated to Kanungu district by Uganda coffee development Authority for planting March / May rains. • Follow up of potato activities by IFDC in Rutenga, Kinaba and Mpungu sub counties. 10250 chickens vaccinated for new castle disease and Gumbololo in Katete, Kambuga and Butogota. 21600 cattle accessed the spray race at katete stock farm, kyeshero spray race and dip tank at kambuga. All the three facilities are privately owned but monitored by district. 110 cattle, 221 goats and 31 pigs inspected at gazette slaughter slabs. four demonstration ponds rehabilitated in kirima sub county.. 8 cooperative groups / SACCO supervised / audited. Those supervised were Kihikihi, KIDEFISE, kirima general dealers and kambuga Diary farmers. those where vetting of committees and board meetings took place were KIDEFISE, Kihikihi and kirima general supplies.

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,830,576	3,421,688	71%	1,207,644	1,006,127	83%
Conditional Grant to PHC Salaries	3,134,341	2,433,933	78%	783,585	792,158	101%
Conditional Grant to PHC- Non wage	162,398	121,798	75%	40,599	40,599	100%
Conditional Grant to District Hospitals	137,577	103,183	75%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	198,622	148,966	75%	49,655	49,655	100%
Other Transfers from Central Government	762,000	331,871	44%	190,500	0	0%
District Unconditional Grant - Non Wage	3,669	0	0%	917	0	0%
Hard to reach allowances	431,969	281,938	65%	107,992	89,320	83%
<i>Development Revenues</i>	652,870	948,283	145%	163,218	291,665	179%
Conditional Grant to PHC - development	35,164	35,164	100%	8,791	19,081	217%
Donor Funding	577,715	807,516	140%	144,429	248,641	172%
LGMSD (Former LGDP)	26,000	26,000	100%	6,500	7,293	112%
Multi-Sectoral Transfers to LLGs	13,991	79,602	569%	3,498	16,650	476%
<b>Total Revenues</b>	<b>5,483,446</b>	<b>4,369,971</b>	<b>80%</b>	<b>1,370,861</b>	<b>1,297,792</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,830,575	3,421,688	71%	1,207,644	1,006,676	83%
Wage	3,134,341	2,433,933	78%	783,585	792,158	101%
Non Wage	1,696,234	987,756	58%	424,058	214,518	51%
<i>Development Expenditure</i>	652,870	912,137	140%	163,217	551,612	338%
Domestic Development	75,155	122,908	164%	18,789	45,770	244%
Donor Development	577,715	789,229	137%	144,429	505,842	350%
<b>Total Expenditure</b>	<b>5,483,446</b>	<b>4,333,825</b>	<b>79%</b>	<b>1,370,861</b>	<b>1,558,288</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		36,146	6%			
Domestic Development		17,859	24%			
Donor Development		18,287	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,146</b>	<b>1%</b>			

The health department has so far received 80% of the total planned annual revenues. the over performance is due to increased funding from donors specifically UNICEF in funding nutrition activities in the district. The department has been able to utilize 99% of the released funds. Out of the un utilized funds totaling to sh.36,146,470 shs.17,859,000 is for PHC development for procurement of specialistic health equipments to be procured in April andhs 18,279,000 is for for global fund awaiting workplans from the donors

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

sh.36,146,470 remained on account of which 17,859,000 os for PHC development waiting procurement of specialise d machines and shs 18,279,000 is for for global fund awaiting workplans

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000	177385379
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6168	3767
No. and proportion of deliveries in the District/General hospitals	1289	921
Number of total outpatients that visited the District/ General Hospital(s).	34849	18867
Number of inpatients that visited the NGO hospital facility	5569	2944
No. and proportion of deliveries conducted in NGO hospitals facilities.	1449	910
Number of outpatients that visited the NGO hospital facility	35565	21755
Number of outpatients that visited the NGO Basic health facilities	69274	41983
Number of inpatients that visited the NGO Basic health facilities	6411	3928
No. and proportion of deliveries conducted in the NGO Basic health facilities	994	681
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4273	3274
Number of trained health workers in health centers	500	164
No. of trained health related training sessions held.	250	109
Number of outpatients that visited the Govt. health facilities.	272350	137146
Number of inpatients that visited the Govt. health facilities.	9723	5245
No. and proportion of deliveries conducted in the Govt. health facilities	2647	2058
%age of approved posts filled with qualified health workers	67	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	5190	3114
No of staff houses constructed	0	1
No of staff houses rehabilitated	1	1
No of OPD and other wards constructed	0	1
Value of medical equipment procured	28000000	0
<b>Function Cost (US\$ '000)</b>	<b>5,483,446</b>	<b>4,333,825</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,483,446</b>	<b>4,333,825</b>

Transfers to government health facilities and PNFs, immunisation outreaches, integrated support supervision, monitoring of projects, national measles campaign, house to house polio campaigns, promotion of sanitation, condom distribution, quarterly meetings, PMTCT outreaches, edutrac training, health education on drug abuse, disease surveillance, cold chain maintenance, delivery of vaccines and gas cylinders, submission of drug orders to NMS, National and regional meetings, Monthly DHT meetings, quarterly DHMT meetings, quality improvement, CB DOTS, CD4 and EID Transportation integration of nutrition activities in the education curriculum workshop conducted. A 4 stance VIP latrine constructed at Kanungu HC iv in Kanungu town council



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**Vote: 519** Kanungu District

**2015/16 Quarter 3**

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***Workplan 5: Health***

A 4 stance VIP latrine constructed and kirima HC111 in kirima Sub county

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,615,224	9,880,073	68%	3,653,806	3,465,024	95%
Conditional Grant to Tertiary Salaries	577,906	447,341	77%	144,477	145,992	101%
Conditional Grant to Primary Salaries	7,659,638	5,075,950	66%	1,914,909	1,645,854	86%
Conditional Grant to Secondary Salaries	2,189,692	1,423,463	65%	547,423	451,080	82%
Conditional Grant to Primary Education	552,042	358,465	65%	138,011	184,014	133%
Conditional Grant to Secondary Education	1,246,782	831,188	67%	311,696	415,594	133%
Conditional transfers to School Inspection Grant	55,089	41,317	75%	13,772	13,772	100%
Conditional Transfers for Non Wage Community Poly	94,400	62,933	67%	23,600	31,467	133%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	268,400	178,933	67%	67,100	89,467	133%
Multi-Sectoral Transfers to LLGs		4,497		0	0	
District Unconditional Grant - Non Wage	6,457	3,210	50%	1,614	0	0%
Transfer of District Unconditional Grant - Wage	60,157	34,029	57%	15,039	11,236	75%
Hard to reach allowances	1,806,660	1,353,413	75%	451,665	443,882	98%
<i>Development Revenues</i>	706,959	697,087	99%	176,740	340,278	193%
Conditional Grant to SFG	478,737	478,737	100%	119,684	259,778	217%
Donor Funding		99,800		0	0	
LGMSD (Former LGDP)	35,000	15,050	43%	8,750	2,000	23%
Multi-Sectoral Transfers to LLGs	93,000	28,500	31%	23,250	28,500	123%
District Unconditional Grant - Non Wage	100,222	75,000	75%	25,056	50,000	200%
<b>Total Revenues</b>	<b>15,322,183</b>	<b>10,577,160</b>	<b>69%</b>	<b>3,830,546</b>	<b>3,805,302</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,615,224	9,871,655	68%	3,653,806	3,458,061	95%
Wage	9,881,171	6,980,783	71%	2,470,293	2,254,162	91%
Non Wage	4,734,053	2,890,872	61%	1,183,513	1,203,900	102%
<i>Development Expenditure</i>	706,959	397,172	56%	176,740	208,434	118%
Domestic Development	706,959	297,372	42%	176,740	208,434	118%
Donor Development	0	99,800		0	0	
<b>Total Expenditure</b>	<b>15,322,183</b>	<b>10,268,827</b>	<b>67%</b>	<b>3,830,546</b>	<b>3,666,495</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,419	0%			
<i>Development Balances</i>		299,914	42%			
Domestic Development		299,914	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>308,333</b>	<b>2%</b>			

The department has so far received shillings 10,577,160,000 out of the projects annual budget of shs 15,322,183,000 which 69% of the annual budget for 2015/2016. The underperformance was due to capitation grants to primary, secondary and tertiary institutions where we did not receive a release for the second quarter as funds are released on termly basis. The department utilized 10,268,827,000 of the released funds shs which is 98% of the received funds. The unspent balance total to shs 308,333,147 of which, SFG 299,914,000 and 8,419,147 for inspection. SFG funds are not utilized as projects are still under construction due delays by the evaluation committee and contracts committee to sit.

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 6: Education**

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

The unspent balance total to shs 308,333,147 of which, SFG 299,914,000 and 8,419,147 for inspection. SFG funds are not utilized as projects are still under construction due delays by the evaluation committee and contracts committee to sit

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	18	0
No. of teachers paid salaries	1159	1132
No. of qualified primary teachers	1159	1159
No. of pupils enrolled in UPE	6500	54780
No. of Students passing in grade one	750	500
No. of pupils sitting PLE	5200	4584
No. of classrooms constructed in UPE	3	3
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	50	25
<b>Function Cost (US\$ '000)</b>	<b>9,586,662</b>	<b>6,790,994</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	203	275
No. of students passing O level	1950	931
No. of students sitting O level	2050	1185
No. of students enrolled in USE	9860	9860
No. of classrooms constructed in USE	4	4
<b>Function Cost (US\$ '000)</b>	<b>4,223,473</b>	<b>2,488,410</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	100	100
No. of students in tertiary education	617	857
<b>Function Cost (US\$ '000)</b>	<b>1,397,413</b>	<b>802,159</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	260	170
No. of secondary schools inspected in quarter	30	28
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>114,636</b>	<b>187,265</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,322,183</b>	<b>10,268,827</b>

250 schools both secondary and primary schools were inspected and a report produced. We carried out campaign for go to school, back in school and Stay in school in kirima subcounty where we had Members of school Management Committees and PTA members head teachers, Deputy headteachers, senior Women and Men teacher and Representatives of pupils from all government and private schools 350 people. 60 schools both secondary and primary schools were monitored and a report produced. 964 people were trained in Education Trac namely members of school management committees, head teachers and classroom teachers of primary 3 and 6. About 400 pupils who had dropped out of school returned due to the campaign that was carried out in Kinaaba and Rutenga sub counties. Burema secondary school 4 classrooms constructed

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**Vote: 519** Kanungu District

**2015/16 Quarter 3**

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***Workplan 6: Education***

25 VIP latrines constructed

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	976,027	535,320	55%	244,007	135,336	55%
Other Transfers from Central Government	898,307	483,867	54%	224,577	121,200	54%
Multi-Sectoral Transfers to LLGs		15,068		0	0	
District Unconditional Grant - Non Wage	1,073	3,733	348%	268	0	0%
Transfer of District Unconditional Grant - Wage	76,648	32,651	43%	19,162	14,136	74%
<i>Development Revenues</i>	232,707	73,205	31%	58,177	33,205	57%
Multi-Sectoral Transfers to LLGs	216,707	70,947	33%	54,177	30,947	57%
District Unconditional Grant - Non Wage	16,000	2,258	14%	4,000	2,258	56%
<b>Total Revenues</b>	<b>1,208,734</b>	<b>608,525</b>	<b>50%</b>	<b>302,184</b>	<b>168,541</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	976,027	503,402	52%	244,007	108,717	45%
Wage	76,648	47,719	62%	19,162	14,136	74%
Non Wage	899,380	455,683	51%	224,845	94,581	42%
<i>Development Expenditure</i>	232,707	70,947	30%	58,177	30,947	53%
Domestic Development	232,707	70,947	30%	58,177	30,947	53%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,208,734</b>	<b>574,349</b>	<b>48%</b>	<b>302,183</b>	<b>139,664</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,917	3%			
<i>Development Balances</i>		2,258	1%			
Domestic Development		2,258	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,175</b>	<b>3%</b>			

The Roads and Engineering department has cumulatively received shillings 608,525,000 which accounts to 50% of the total planned annual revenues. underperformance is due to wages as the district has failed to attract district engineer and a budget cut from Uganda road fund . The department has been able to utilize 97% of the released funds. In terms of quarterly projections the department has received 56% of the expected funds in the quarter and utilized 46% of the projected quarterly expenditures. The underperformance in the realization of revenue mobilization was due to a cut in releases from Uganda Road Fund.

Out of the received funds the department was unable to utilize shillings 35,105,000 which accounts to 3% which is meant for payment of fuel suppliers, office running costs like bank charges, report submission etc.

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

The 34,175,000 balance on account is due to breaddown of equipments and lack of mechnaical imprest funds. It is meant for payment of fuel suppliers, office running costs like bank charges, report submission.

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	43	43
Length in Km of Urban unpaved roads periodically maintained	36	29
Length in Km of District roads routinely maintained	124	64
Length in Km of District roads periodically maintained	45	40
<b>Function Cost (US\$ '000)</b>	<b>1,101,461</b>	<b>540,726</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>107,273</b>	<b>33,623</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,208,734</b>	<b>574,349</b>

20 Kms of urban roads routinely maintained; 16Km of feeder roads periodically maintained

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	34,000	25,500	75%	8,500	8,500	100%
Conditional Grant to Urban Water	12,000	9,000	75%	3,000	3,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
<i>Development Revenues</i>	363,566	366,629	101%	90,891	203,747	224%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	193,247	217%
Multi-Sectoral Transfers to LLGs	7,437	10,500	141%	1,859	10,500	565%
<b>Total Revenues</b>	<b>397,566</b>	<b>392,129</b>	<b>99%</b>	<b>99,391</b>	<b>212,247</b>	<b>214%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,000	23,359	69%	9,500	6,359	67%
Wage	0	0		0	0	
Non Wage	34,000	23,359	69%	9,500	6,359	67%
<i>Development Expenditure</i>	363,566	305,770	84%	89,891	154,677	172%
Domestic Development	363,566	305,770	84%	89,891	154,677	172%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>397,566</b>	<b>329,129</b>	<b>83%</b>	<b>99,391</b>	<b>161,036</b>	<b>162%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,141	6%			
<i>Development Balances</i>		60,859	17%			
Domestic Development		60,859	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,000</b>	<b>16%</b>			

The sector received UGX 212,247,000 shillings in the 3rd quarter making it a cumulative of 392,129,000 shillings. This is 99% of the total planned revenues. The Department has utilized 84% of the released funds

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

A balance of 63,000,000 million shillings for rural water is left on the account because by the end of the quarter the procurement process on 3 projects was still underway and other projects were still under construction.

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of public latrines in RGCs and public places	1	1
No. of springs protected	10	9
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	4
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
No. of supervision visits during and after construction	22	16
No. of water points tested for quality	15	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	5	7
No. of water and Sanitation promotional events undertaken	11	11
No. of water user committees formed.	15	15
No. Of Water User Committee members trained	105	105
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
<b>Function Cost (US\$ '000)</b>	<b>385,566</b>	<b>320,129</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	0	5
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>9,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>397,566</b>	<b>329,129</b>

The sector paid for Kubukungu spring, Kato spring, Ibarya spring, Rwentondo spring, Batwa spring, Kihorera spring, Bugongo shallow well, Nyanga Shallow well, Construction of a VIP latrine at Katete Weekly market, part payments for extension of kabashaki GFS and Rehabilitation & extension of Rurama GFS



**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	108,072	154,029	143%	27,018	34,137	126%
Conditional Grant to District Natural Res. - Wetlands (	4,450	3,338	75%	1,113	1,113	100%
Locally Raised Revenues		699		0	398	
Other Transfers from Central Government		41,707		0	0	
Multi-Sectoral Transfers to LLGs		18,675		0	0	
District Unconditional Grant - Non Wage	10,000	5,494	55%	2,500	5,494	220%
Urban Unconditional Grant - Non Wage		3,294		0	0	
Transfer of District Unconditional Grant - Wage	93,621	80,822	86%	23,405	27,132	116%
<i>Development Revenues</i>	45,500	25,000	55%	11,375	5,000	44%
LGMSD (Former LGDP)	25,000	25,000	100%	6,250	5,000	80%
Locally Raised Revenues	14,500	0	0%	3,625	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>153,572</b>	<b>179,029</b>	<b>117%</b>	<b>38,393</b>	<b>39,137</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	108,071	153,976	142%	27,018	35,270	131%
Wage	93,621	87,624	94%	23,405	27,132	116%
Non Wage	14,450	66,352	459%	3,613	8,138	225%
<i>Development Expenditure</i>	45,500	25,000	55%	11,375	14,200	125%
Domestic Development	45,500	25,000	55%	11,375	14,200	125%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>153,571</b>	<b>178,976</b>	<b>117%</b>	<b>38,393</b>	<b>49,470</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		53	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53</b>	<b>0%</b>			

The department has cumulatively received shillings 179,029,000 of its expected annual budget for 2015/2016 which is 117%. The over performance is due to the revenues from the Uganda wild life authority that had not been budgeted for. The unspent balance of shillings the unspent balance of shillings shs 53,000 is for the bank charges

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

the unspent balance of shillings shs 53,000 is for the bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring	30	15
No. of monitoring and compliance surveys undertaken	12	7
No. of new land disputes settled within FY	4	2
Area (Ha) of trees established (planted and surviving)	78	78
No. of Agro forestry Demonstrations	4	3
No. of monitoring and compliance surveys/inspections undertaken	10	9
<b>Function Cost (US\$ '000)</b>	<b>153,571</b>	<b>178,976</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>153,571</b>	<b>178,976</b>

Monitoring for compliance for project developers was done district wide. An effort was made for inspection for private tree farm operators in the District as well as river bank management, wetland ecosystem protection, Office running and coordination done and forest regulation and inspection visits district. Wide

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	644,125	334,857	52%	161,031	109,127	68%
Conditional Grant to Functional Adult Lit	11,587	8,691	75%	2,897	2,897	100%
Conditional Grant to Community Devt Assistants Non	15,615	11,712	75%	3,904	3,904	100%
Conditional Grant to Women Youth and Disability Gr	10,570	7,927	75%	2,642	2,642	100%
Conditional transfers to Special Grant for PWDs	22,067	16,550	75%	5,517	5,517	100%
Locally Raised Revenues		4,293		0	0	
Other Transfers from Central Government	362,891	40,333	11%	90,723	4,293	5%
Multi-Sectoral Transfers to LLGs	59,800	90,627	152%	14,950	35,856	240%
District Unconditional Grant - Non Wage	10,000	11,161	112%	2,500	5,592	224%
Transfer of District Unconditional Grant - Wage	135,475	127,776	94%	33,869	41,397	122%
Hard to reach allowances	16,120	15,787	98%	4,030	7,029	174%
<i>Development Revenues</i>	328,437	145,501	44%	82,109	64,888	79%
Donor Funding	244,841	114,734	47%	61,210	51,700	84%
LGMSD (Former LGDP)	73,596	30,767	42%	18,399	13,188	72%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>972,562</b>	<b>480,357</b>	<b>49%</b>	<b>243,141</b>	<b>174,015</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	644,124	321,559	50%	161,031	104,146	65%
Wage	135,475	149,683	110%	33,869	55,251	163%
Non Wage	508,649	171,876	34%	127,162	48,895	38%
<i>Development Expenditure</i>	328,437	133,247	41%	82,109	60,310	73%
Domestic Development	83,596	18,513	22%	20,899	8,610	41%
Donor Development	244,841	114,734	47%	61,210	51,700	84%
<b>Total Expenditure</b>	<b>972,562</b>	<b>454,805</b>	<b>47%</b>	<b>243,140</b>	<b>164,455</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,298	2%			
<i>Development Balances</i>		12,254	4%			
Domestic Development		12,254	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,552</b>	<b>3%</b>			

oBy the end of the quarter, the department had received Shs 480,357,000 out of the planned budget of Shs 972,562,000 accounting for 49%. The underperformance is from the other government transfers where the Department expected more funds for the youth livelihood program. By the end of the quarter, the department had unspent balances of Shs 25,552,342(3%) on the following accounts: CBS=5,293,218, CDD= 12,254,468, YLP Project= 3,717,286 and YLP Recovery Account= 4,287,370

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

- Late submission of project proposals by LLGs to District for appraisal , approval and funding under CDD and Special Grant for PWDs
- Late release of operational funds for Youth Livelihood Programme by Ministry of Gender, Labour and Social Development

**(ii) Highlights of Physical Performance**

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	80	82
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	1500	1500
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	972,562	<b>454,805</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>972,562</b>	<b>454,805</b>

o•25 staff paid monthly salaries (DCDO, 2SCDOs, SPSWO, 1CDO and 3 support staff at District, 1SCDO for 1 month in Kihhihi Town Council, 11 CDOs at Sub County, and 5ACDOs at Subcounty/Town Council

- Vehicle LG 0042-48 repaid from Kampala-Toyota Uganda
- Conducted swearing in ceremonies for Youth Council Executive Committees at District and 17 Lower Local Governments
- 20 Social inquiries on children in contact with the law conducted in communities by SPSWO as directed by Court
- Conducted 1 District OVC Quarterly coordination meeting
- 17 LLG OVC Coordination Committee meetings conducted
- Conducted 1 District Based OVC Service Providers coordination and networking meetings
- 17 Subcounty Based OVC Service Providers coordination and networking meetings conducted
- Reviewed District OVC Strategic Plan
- Supported 17 CDOs to conduct home visits and 3519 OVC and their families reached
- Supported 17 CDOs to capture OVC data and entered it in MGLSD website
- Conducted support supervision by Quality Improvement Teams in 6 LLGs and met 6 Service providers
- Conducted child protection community/outreach clinics in 17 parishes reaching atleast 25 OVC households by CDOs providing child protection services and educate caregivers on child abuse reporting procedures, domestic violence, child neglect, birth registration, will making, child helpline toll free and HIV/Aids
- 30 para-social workers from Nyakinoni Subcounty trained for 21 days in child care and protection and Sustainable Outcome staff(TPO-U) provided technical backstopping
- 5 days residential refresher training of para-social workers from Mpungu and Kinaaba and 5 non-residential for Nyamirama and Kayonza trained in provision Psycho-social support to OVCs
- 120 para-social workers trained in Psycho-social support for 5 days from Mpungu and Kinaaba, Nyamirama and Kayonza in provision Psycho-social support to OVCs
- 1 staff review meeting on CBR implementation conducted at District level
- Supported preparation and submission of quarterly reports to Ministry of Gender, Labour and Social Development-Kampala
- Procured stationary from N.I Computer Services
- 1 International Women's Day National functions organized and celebrated at District
- 1 bi-annual review meeting with 73 Instructors conducted in 17 LLGs
- 17 field visits conducted on YLP Recovery of funds
- 1 Youth groups supported for income generation
- Quarterly youth District Executive meetings held at District level
- 8 out of 9 District Youth Council sworn-in at District level
- 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
- Quarterly support supervision and monitoring of supported PWD groups conducted in Kayonza, Kanyantorogo and Katete
- District Women Council Executive meetings held quarterly
- 2 supported for office management

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**Vote: 519** Kanungu District

**2015/16 Quarter 3**

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***Workplan 9: Community Based Services***

- Conducted Desk Appraisal of submitted groups from LLGs
- Conducted field monitoring of supported groups in 4 Subcounties of Kambuga, Kanyantorogo, Kinaba and Nyamirama
- 3 Community Groups supported for income generation(Nyamirama Youth Development Group with piggery project in Nyamirama -Kigarama parish, Nyamigoye United Group with poultry project in Kanyantorogo-Nyamigoye parish and Iserero Tukwatanise Group with piggery project in Kinaba-Kamakoma parish

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,257	38,788	56%	17,314	14,073	81%
Conditional Grant to PAF monitoring	20,639	15,896	77%	5,160	7,286	141%
Locally Raised Revenues	9,200	1,200	13%	2,300	0	0%
District Unconditional Grant - Non Wage	15,000	1,330	9%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	24,417	20,361	83%	6,104	6,787	111%
<i>Development Revenues</i>	49,862	15,199	30%	12,466	340	3%
Unspent balances - donor		6,005		0	0	
Donor Funding	38,137	6,292	16%	9,534	0	0%
LGMSD (Former LGDP)		340		0	340	
Locally Raised Revenues	11,725	2,562	22%	2,931	0	0%
<b>Total Revenues</b>	<b>119,119</b>	<b>53,987</b>	<b>45%</b>	<b>29,780</b>	<b>14,413</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,257	38,788	56%	17,314	14,073	81%
Wage	24,417	20,361	83%	6,104	6,787	111%
Non Wage	44,840	18,426	41%	11,210	7,286	65%
<i>Development Expenditure</i>	49,862	15,199	30%	12,466	340	3%
Domestic Development	11,725	2,902	25%	2,931	340	12%
Donor Development	38,137	12,297	32%	9,534	0	0%
<b>Total Expenditure</b>	<b>119,119</b>	<b>53,987</b>	<b>45%</b>	<b>29,780</b>	<b>14,413</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department has cumulatively received shs 53,987,000 which is 45% of the projected quarterly budget for 2015/2016. The underperformance was due to low release of the donor funds as projected and on non wage allocation to the department. All the released funds were utilized

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

All the funds were utilised

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	<b>119,119</b>	<b>53,987</b>
<b>Cost of Workplan (UShs '000):</b>	<b>119,119</b>	<b>53,987</b>

9 Technical planning committee meeting held.

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

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## **Vote: 519** Kanungu District

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## **2015/16 Quarter 3**

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### ***Workplan 10: Planning***

development.

Submitted 1st quarter report for 2015/2016 to the Ministry of Finance, planning and economic development.

Submitted 2nd quarter report for 2015/2016 to the Ministry of Finance, planning and economic development

Submitted budget frame work paper for FY 2016/2017 to the Ministry of Finance, planning and economic development

Carried out annual assessment for both Lower and higher local Governments

Disseminated annual assessment results

Updated the District development plan

Disseminated the District development plan

Disseminated the district strategic plan for statistics.

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	107,158	92,053	86%	27,820	20,458	74%
Conditional Grant to PAF monitoring	4,100	3,075	75%	1,025	1,025	100%
Locally Raised Revenues	13,457	7,450	55%	4,394	0	0%
Multi-Sectoral Transfers to LLGs	33,400	32,736	98%	8,350	0	0%
District Unconditional Grant - Non Wage	5,000	7,416	148%	1,250	5,641	451%
Transfer of District Unconditional Grant - Wage	51,201	41,376	81%	12,800	13,792	108%
<b>Total Revenues</b>	<b>107,158</b>	<b>92,053</b>	<b>86%</b>	<b>27,820</b>	<b>20,458</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	107,158	92,053	86%	27,820	20,458	74%
Wage	51,201	55,139	108%	12,800	13,792	108%
Non Wage	55,958	36,914	66%	15,019	6,666	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>107,158</b>	<b>92,053</b>	<b>86%</b>	<b>27,820</b>	<b>20,458</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department has cumulatively received shs 92,053,000 which is 86% of the projected quarterly budget for 2015/2016. The over performance was due to increased audit follow ups to Lower local Governments. 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits		3
Date of submitting Quarterly Internal Audit Reports	30-10-2015	27-01-2016
<b>Function Cost (UShs '000)</b>	107,158	92,053
<b>Cost of Workplan (UShs '000):</b>	<b>107,158</b>	<b>92,053</b>

2nd quarter Internal Audit report produced and submitted to the District Chairperson and all offices. 9 district departments audited, (health, Education, boards and commissions, Finance, works and technical services, Administration Gender and community services, production natural resources and procurement unit.

6 sub counties audited namely Kihiihi, Nyakinoni, mpungu, rutenga, kinaba, and nyanga,

8 USE school ( Kihiihi, Burema, Rushoroza, Nyamiyaga, Kinkiizi, Nyakinoni, Nyamwegabira and Kambuga. 2 Tertiary Institutions Kihiihi Polytechnic and Kihanda Technical school audited



**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Salaries for administration staff paid. Hard to reach allowance paid to eligible officers. C/person's vehicle collected, CAO'S House rent paid, attended court sessions in kabale and Rukungiri. Hard to reach allowance paid to eligible officers. CAO's vehicle

General Staff Salaries		80,893
Contract Staff Salaries (Incl. Casuals, Temporary)		18,403
Allowances		0
Advertising and Public Relations		645
Books, Periodicals & Newspapers		5,870
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		694
Subscriptions		0
Telecommunications		0
Water		246
Rent – (Produced Assets) to other govt. units		1,350
Travel inland		7,634
Fuel, Lubricants and Oils		2,951
Maintenance - Vehicles		3,183
Fines and Penalties – to other govt units		6,500
Wage Rec't:	165,731	80,893
Non Wage Rec't:	29,494	47,474
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>195,225</b>	<b>128,367</b>

**Output: Human Resource Management Services**

Non Standard Outputs:

Payroll Management achieved. Performance appraisal reports and file folders procured. Staff performance assessed. Monthly payrolls, payslips printed and displayed. Invitations to seminars, workshops and trainings honoured. Data capture for pension and

Pension paid. Travelled to Kampala MoPS & MoF for data capture and salary payment for the months of January, February & March 2016 made condolence contribution for two staff members. procured stationery.

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		1,763
Incapacity, death benefits and funeral expenses		600
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		818
Small Office Equipment		0
Travel inland		17,191
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,069	20,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,069</b>	<b>20,372</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	4 (Performance Enhancement trainings conducted. Career Development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff and other discretionary training activities undertaken at Kanungu District.)	1 (Facilitated CPA students for workshop.)
Availability and implementation of LG capacity building policy and plan	()	NO (N/A)
Non Standard Outputs:		N/A
<i>Staff Training</i>		1,035
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,250	1,035
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,250</b>	<b>1,035</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	70 (Across all lower local governments Conduct 17 supervisory visits/ monitoring to all 17 lower local governments. Provide mentorship, coaching and hands-on support to sub-counties.)	70 (% of LG staff established posts filled)
Non Standard Outputs:	Guidance to Lower Local Governments offered. Process of forming bye-laws supported. Law and order enforcement in LLG's supported. Planning and budgeting capacity in LLG's developed and enhanced	Travel to Butogota and Kambuga for follwup of progress and implementation. quartery mornitoring fuel paid
Allowances		0
Printing, Stationery, Photocopying and Binding		183
Travel inland		275

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>958</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Drivers, office attendants and office typists/ secretarial cadre facilitated for support services offered (transport allowance, honoraria, duty facilitating allowance, allowances for extra work done outside official hours, and non routine work allowance	support staff paid their subsistence allowance for four people JANUARY -MARCH 2016.
<i>Allowances</i>		403
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>403</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	District Security Commiittee 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.	9 District Security Commiittee 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.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>800</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	Mails and other correspondences dispatched to different offices. Postal collections made. Records well retrived and archived. Small office equipments procured. Fire extinguishers refilled.	Travelled to SOROTi District to collect personal files for staff that transferred service. Dispatched mails inside the district and outside the district -CORRESPONDANCES DELIVERED

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		95
Travel inland		810
Wage Rec't:		
Non Wage Rec't:	1,500	905
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>905</b>

**Output: Information collection and management**

Non Standard Outputs:	Sub county data collected; Planning data disseminated; Radio communication done; Routine information compiled and shared	NIL
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	30/7/2015 (Annual performance report for FY2014/2015 prepared and submitted to MOFPED by 30/7/2015 at District headquarters)	29-07-2015 (Annual performance report for FY2014/2015 prepared at District headquarters and submitted to MOFPED on 29/07/2015)
Non Standard Outputs:	Shs 52,761,000 salaries and shs 3,530,000 hard to reach allowances paid to 27 Finance department staffs at District headquarters and 17 Sub counties paid for the quarter.	27 Finance department staffs at District headquarters and 17 Sub counties paid salaries and hard to reach allowances of shs 52,681,000 and 3,539,000 respectively.
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		30
Electricity		500
Cleaning and Sanitation		0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>General Staff Salaries</i>		82,282
<i>Allowances</i>		960
<i>Statutory salaries</i>		4,060
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,104
<i>Travel inland</i>		1,460
<i>Fuel, Lubricants and Oils</i>		1,058
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	52,761	82,282
<i>Non Wage Rec't:</i>	9,128	9,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,889</b>	<b>91,454</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	1735800 (Shs 1,735,800 Value of hotel tax collected from 37 Established Hotels in the district for the quarter.)	628000 (Shs 628,000 Value of hotel tax collected from 18 Established Hotels in the district for the quarter.)
Value of LG service tax collection	5529484 (Shs 5,529,484 LST collected. From 756 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers for the quarter.)	846500 (Shs 846,500 collected. From 24 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers for the quarter.)
Value of Other Local Revenue Collections	30959441 (Shs 30,959,441 Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.)	36851250 (Shs 36,851,250 Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,638
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		427

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 7,100 3,065

Domestic Dev't:

Donor Dev't:

**Total** 7,100 3,065**Output: LG Expenditure management Services**

Non Standard Outputs:

Revenue collection and accounts books procured and distributed to all sub counties and departments for the quarter

Revenue collection and accounts books procured and distributed to all sub counties and departments for the quarter

Printing, Stationery, Photocopying and Binding 2,150

Wage Rec't:

Non Wage Rec't: 641 2,150

Domestic Dev't:

Donor Dev't:

**Total** 641 2,150**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (Submission of 01 draft annual District final accounts to the office of Auditor general by 30/09/2015.)

15/01/2016 (Submission of 01 draft half year District accounts to the office of accountant General)

Non Standard Outputs:

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

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

Allowances 0

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 1,558

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 2,319 1,558

Domestic Dev't:

Donor Dev't:

**Total** 2,319 1,558**Additional information required by the sector on quarterly Performance**

Narrow revenue base, understaffing and political interference.

**3. Statutory Bodies****Function: Local Statutory Bodies**

1. Higher LG Services

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 months salaries for departmental technical staff paid. 3 months salaries for sub-county and urban council chairpersons paid. 3 months salaries for district executive committee members paid. 3 months salary and gratuity for district speaker paid. Qua	3 months salaries for departmental technical staff paid.  3 months salaries for sub-county and urban council chairpersons paid.  3 months salaries for district executive paid.  3 months salaries for district executive committee members paid.  3 mo
General Staff Salaries		22,844
Allowances		4,800
Pension for General Civil Service		65,684
Pension for Teachers		98,526
Incapacity, death benefits and funeral expenses		0
Gratuity Expenses		31,479
Advertising and Public Relations		850
Workshops and Seminars		30,578
Welfare and Entertainment		328
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		0
Wage Rec't:	9,067	22,844
Non Wage Rec't:	146,375	232,246
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>155,441</b>	<b>255,090</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 Contracts committee meetings held and facilitated.  20 project evaluation committee reports handled.  3 District Macro procurements awarded.  13 District Macro procurements endorsed .  10 Urban Macro procurements endorsed.  30 Urban Micro proc	1 contracts committee meeting held and facilitated.  12 contracts awarded.  1Advert run for 2016/17 pre-qualification paid,  2 negotiation meeting held.
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		2,663
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,015	4,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,015</b>	<b>4,185</b>
<b>Output: LG staff recruitment services</b>		

## Non Standard Outputs:

3 DSC sittings held and facilitated.

3 DSC session held and facilitated.

3 month's salary and gratuity for Chairperson, DSC.paid

1 DSC meeting held and facilitated.

25 employees recruited.  
50 employees confirmed in service

6 Probation appointments made.

25 employees regularised in service.

6 promotions made.

5 employees released for further training.

3 cotracts renewed.

5 disci

2 study leave authorised.

1 acting appointment made.

1 appointment terminated.

2 appoi

*General Staff Salaries*

1,416

*Allowances*

6,610

*Gratuity Expenses*

1,800

*Advertising and Public Relations*

0

*Recruitment Expenses*

1,857

*Computer supplies and Information Technology (IT)*

0

*Welfare and Entertainment*

0

*Printing, Stationery, Photocopying and Binding*

0

*Bank Charges and other Bank related costs*

0

*Subscriptions*

0

*Travel inland*

406



**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	5,850	1,416
Non Wage Rec't:	15,721	10,673
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,571</b>	<b>12,089</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	10 (3 Land board meetings held, 2 lease offered, 3 lease extension offered, 50 land applications considered and 2 land board reports/minutes submitted to MoLHUD.)	0 (none)
No. of Land board meetings	()	10 (none)
Non Standard Outputs:	Quarterly reports submitted to Ministry of land housing and urban development.	none

Allowances 0

Travel inland 0

Wage Rec't:		
Non Wage Rec't:	4,343	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,343</b>	<b>0</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	3 (3 LG PAC meetings held, 4 auditor general's reports examined, sitting allowances for LGPAC members paid, LG PAC recommendations submitted to auditor general's office and IGG.)	4 (4 LGPAC meetings held, sitting allowance paid, LGPAC recommendations submitted to auditor generals office and IGG for the 4 town councils of kihikihi, kanungu, kambuga and butogota TC)
No. of LG PAC reports discussed by Council	()	0 (none)
Non Standard Outputs:	3 auditor general's reports on operations of district headquarter departments, sub counties and town councils reviewed	none

Allowances 248

Advertising and Public Relations 179

Welfare and Entertainment 450

Printing, Stationery, Photocopying and Binding 556

Bank Charges and other Bank related costs 0

Travel inland 347

Wage Rec't:		
Non Wage Rec't:	5,151	1,779
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,151</b>	<b>1,779</b>

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG Political and executive oversight**

Non Standard Outputs:	3 months salaries for sub-county and urban council chairpersons paid.	3 months salaries for sub-county and urban council chairpersons paid.
	3 months salaries for district executive committee members paid.	3 months salaries for district executive committee members paid.
	3 months salary and gratuity for district speaker paid.	3 months salary and gratuity for district speaker paid.
	3 Monthly transport refund to support staff in clerk to	1 quarterly sets of field monitoring reports on perform
Allowances		1,154
Medical expenses (To employees)		0
Gratuity Expenses		2,800
Advertising and Public Relations		300
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		151
Subscriptions		0
Telecommunications		0
Travel inland		5,782
Fuel, Lubricants and Oils		2,348
Maintenance - Vehicles		508
Wage Rec't:		
Non Wage Rec't:	46,801	13,042
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,801</b>	<b>13,042</b>

**Output: Standing Committees Services**

Non Standard Outputs:	3 field monitoring by standing committees in their constituencies carried out and reports prepared.	2 field monitoring by standing committees in their constituencies carried out and reports prepared. And councilors paid their allowances.
	3 standing committee meetings held and sector reports discussed.	2 standing committee meetings held and sector reports discussed in council business
Allowances		10,416
Wage Rec't:		
Non Wage Rec't:	7,994	10,416
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,994</b>	<b>10,416</b>

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF. Production vehicle maintained.	50 production department staff paid salaries and hard to reach allowances. Production office coordinated / running.. Production vehicle maintained. Quarterly review meeting for all field staff conducted. One technical backstopping of field staff conduc
<i>General Staff Salaries</i>		115,442
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,099
<i>Allowances</i>		1,977
<i>Workshops and Seminars</i>		80
<i>Books, Periodicals &amp; Newspapers</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		339
<i>Bank Charges and other Bank related costs</i>		42
<i>Telecommunications</i>		15
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		1,391
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	102,531	115,442
<i>Non Wage Rec't:</i>	3,398	12,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>105,929</b>	<b>127,525</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	( n/a)	0 (kambuga sub county failed to secure land for the facility .it was therefore put off)
Non Standard Outputs:	one plant clinic conducted in Kambuga TC Collection of agricultural data from all 17 sub counties. Inspection of agro chemical shops in kanungu, kihihi, kambuga, butogota	•Identification and sensitization of farmers to benefit from 1.86 million coffee seedlings allocated to Kanungu district by Uganda coffee development Authority for planting March / May rains. •Follow up of potato activities by IFDC in Rutenga, Kinaba and
<i>Allowances</i>		1,124
<i>Telecommunications</i>		40
<i>Travel inland</i>		80
<i>Fuel, Lubricants and Oils</i>		860

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 1,418 2,104

Domestic Dev't:

Donor Dev't:

**Total** 1,418 2,104

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	( n/a)	21600 ( 21600 cattle accessed the spray race at katete stock farm,kyeshero spray race and dip tank at kambuga. All the three facilities are privately owned but monitored by district.)
No. of livestock vaccinated	15000 ( 15000 birds,dogs and cattle district wide protected from major epidemic diseases through vaccination.)	10250 (•10250 chickens vaccinated for new castle disease and Gumbollo in Katete, Kambuga and Butogota.)
No. of livestock by type undertaken in the slaughter slabs	750 ( meat inspection at gazetted slaughter slabs of butogota Tc,kanungu TC, kiihihi TC, kambuga TC, katete trading centre and shunga.)	362 (•110 cattle, 221 goats and 31 pigs inspected at gazette slaughter slabs.)
Non Standard Outputs:	inspection of milk coolers in kiihihi, kambuga,butogota, kanungu town council. Inspection of veterinary drug shops in all the four town councils for conformity with set standards	•Conducted support supervision on Katete stock farm. 20 cattle inseminated

Allowances 382

Medical and Agricultural supplies 0

Fuel, Lubricants and Oils 819

Wage Rec't:

Non Wage Rec't: 1,140 1,201

Domestic Dev't:

Donor Dev't:

**Total** 1,140 1,201

**Output: Fisheries regulation**

No. of fish ponds stocked	1 ( one fish pond in rugyeyo stocked with quality fish fly.)	0 ( no pond stocking)
No. of fish ponds constructed and maintained	( n/a)	4 ( four demonstration ponds rehabilitated in kirima sub county)
Quantity of fish harvested	( n/a)	0 ( n/a)
Non Standard Outputs:	inspection of fish markerts at ishasha, kiihihi, butogota	2 fish markert inspections at ishasha.butogota and kiihihi.

Allowances 424

Medical and Agricultural supplies 0

Fuel, Lubricants and Oils 205

Maintenance - Vehicles 345

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 1,180 974*Domestic Dev't:**Donor Dev't:***Total** 1,180 974**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	( n/a)	0 ( n/a)
No. of trade sensitisation meetings organised at the district/Municipal Council	( n/a)	0 ( n/a)
No of businesses inspected for compliance to the law	( n/a)	0 ( n/a)
No of awareness radio shows participated in	1 ( one radio programme on KBS radio to disseminate market information)	0 ( no activity for the quarter)
Non Standard Outputs:	n/a	n/a

*Allowances* 0*Printing, Stationery, Photocopying and Binding* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 540 0*Domestic Dev't:**Donor Dev't:***Total** 540 0**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	( n/a)	0 ( n/a)
No. of cooperative groups mobilised for registration	( n/a)	0 ( n/a)
No of cooperative groups supervised	5 ( .5 cooperative groups / SACCOS supervised / audited.)	8 ( .8 cooperative groups / SACCOS supervised / audited. Those supervised were Kihikihi, KIDEFISE, kirima general dealers and kambuga Diary farmers. those where vetting of committees and board meetings took place were KIDEFISE, Kihikihi and kirima general supplies.)
Non Standard Outputs:	annual general meetings for 5 SACCOS conducted and members aware of what takes place in their SACCO	annual general meetings for two SACCOS ( kirima general dealers and Kihikihi SACCO) conducted and members aware of what takes place in their SACCO

*Allowances* 220*Workshops and Seminars* 200

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Printing, Stationery, Photocopying and Binding		30
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	450	450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>450</b>	<b>450</b>

**Additional information required by the sector on quarterly Performance**

outbreak of variegated grasshoppers and loopers noted in kayonza and kanyantorogo sub county. Eucalyptus trees have been massively attacked by some mites .

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

Non Standard Outputs:

Salaries paid to 405 health workers and hard to reach allowances

- 47 monthly HMIS Out patients, Inpatients reports and quarterly reports collected, compiled, and captured in dhis2 tool from 48 health facilities

- 3 HMIS monthly Reports submitted to M

Salaries paid to 405 health workers and hard to reach allowances

- 47 monthly HMIS Out patients, 45 Inpatients reports and 22 quarterly reports collected, compiled, and captured in DHIS2 tool from 48 health facilities

- One Neglected Tropical Disease

General Staff Salaries	792,158
Contract Staff Salaries (Incl. Casuals, Temporary)	89,320
Allowances	266,594
Advertising and Public Relations	250
Workshops and Seminars	151,719
Recruitment Expenses	2,500
Hire of Venue (chairs, projector, etc)	3,500
Books, Periodicals & Newspapers	0
Computer supplies and Information Technology (IT)	1,630
Welfare and Entertainment	800
Printing, Stationery, Photocopying and Binding	1,200
Small Office Equipment	0
Bank Charges and other Bank related costs	453
Telecommunications	100
Water	0
Travel inland	4,901

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Fuel, Lubricants and Oils</i>		67,296
<i>Maintenance - Vehicles</i>		4,800
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>	783,585	792,158
<i>Non Wage Rec't:</i>	126,627	101,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	134,429	493,578
<b>Total</b>	<b>1,044,641</b>	<b>1,387,320</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•School health assessment conducted in primary and secondary schools in the district</li> <li>•Enforcement of the public Health Act rules, regulations and bye-laws in the district improved</li> <li>•Support supervision to environment health staff in the district cond</li> </ul>	<ul style="list-style-type: none"> <li>School health assessment conducted in primary and secondary schools in the district</li> <li>•Enforcement of the public Health Act rules, regulations and bye-laws in the district improved</li> <li>•Support supervision to environment health staff in the district condu</li> </ul>
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		4,500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		3,400
<i>Fuel, Lubricants and Oils</i>		2,164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,775	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	12,264
<b>Total</b>	<b>11,775</b>	<b>12,264</b>

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

%age of approved posts filled with trained health workers	85 (%age of approved posts filled with trained health workers)	85 (%age of approved posts filled with trained health workers)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1542 (Number of inpatients visiting the hospital)	1371 (Number of inpatients visiting the hospital)
Number of total outpatients that visited the District/ General Hospital(s).	8712 (Number of outpatients visiting Kambuga hospital)	5300 (Number of outpatients visiting Kambuga hospital)
No. and proportion of deliveries in the District/General hospitals	322 (Number of deliveries conducted in Kambuga hospital)	360 (Number of deliveries conducted in Kambuga hospital)
Non Standard Outputs:		3 sessions conducted for Continuing Professional Development for staffs in Kambuga hospital

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

*Conditional transfers for District Hospitals* 34,394

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,394</b>	<b>34,394</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	362 (Number of deliveries conducted at Bwindi hospital)	271 (Number of deliveries conducted at Bwindi hospital)
Number of inpatients that visited the NGO hospital facility	1392 (Number of inpatients visiting Bwindi NGO hospital)	970 (Number of inpatients visiting Bwindi NGO hospital)
Number of outpatients that visited the NGO hospital facility	8893 (Number outpatients visiting the Bwindi hospital)	5934 (Number outpatients visiting the Bwindi hospital)
Non Standard Outputs:		N/A

*Conditional transfers for NGO Hospitals* 20,464

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,689	20,464
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,689</b>	<b>20,464</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1068 (Number of Children Immunised with Pentavalent Vaccine( Bukunga HC II37 Nyakatare HC III32 Rushaka HC II41 Karangara Ngo HC II12 Nyakashozi HC II20 Burora HC II33 Kazinga HC II NGO63 Makiro HC III33 Kayonza Tea Factory HC III75 Bushere HC II13 Kibimbiri HC II51 Kihembe HC II28 Kanyanshogy HC II43 Kinaaba Ngo HC II23 Nyamwegabira HC III108 Nyakinoni HC II44 Byumba HC II0 Butogota HC II122 Kitariro HC II4 Bugiri HC II38)	957 (Number of Children Immunised with Pentavalent Vaccine( Bukunga HC II37 Nyakatare HC III32 Rushaka HC II41 Karangara Ngo HC II12 Nyakashozi HC II20 Burora HC II33 Kazinga HC II NGO63 Makiro HC III33 Kayonza Tea Factory HC III75 Bushere HC II13 Kibimbiri HC II51 Kihembe HC II28 Kanyanshogy HC II43 Kinaaba Ngo HC II23 Nyamwegabira HC III108 Nyakinoni HC II44 Byumba HC II0 Butogota HC II122 Kitariro HC II4 Bugiri HC II38)
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	248 (Number of deliveries conducted in the NGO basic facilities (Nyakatare HC III28 Nyakashozi HC III18 Makiro HC III9 Kayonza Tea Factory HC III16 Kihembe HC II2 Nyamwegabira HC III104 Nyakinoni HC II4 Butogota HC II20 Bugiri HC II43)	184 (Number of deliveries conducted in the NGO basic facilities (Nyakatare HC III 41 Nyakashozi HC II 13 Makiro HC III 04 Kayonza Tea Factory HC III 08 Kihembe HC II 03 Nyamwegabira HC III 076 Nyakinoni HC II 01 Butogota HC II 36 Bugiri HC II 33)
Number of outpatients that visited the NGO Basic health facilities	17318 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II301 Nyakatare HC III1007 Rushaka HC II614 Karangara Ngo HC II2647 Nyakashozi HC II924 Burora HC II490 Kazinga HC II NGO500 Makiro HC III861 Kayonza Tea Factory HC III2189 Bushere HC II244 Kibimbiri HC II302 Kihembe HC II340 Kanyanshogy HC II378 Kinaaba Ngo HC II435 Nyamwegabira HC III1891 Nyakinoni HC II406 Butogota HC II105 Kitariro HC II409 Bugiri HC II780)	13098 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II 262 Nyakatare HC III 780 Rushaka HC II 892 Karangara Ngo HC II 2106 Nyakashozi HC II 1211 Burora HC II 242 Kazinga HC II NGO- 545 Makiro HC III 1016 Kayonza Tea Factory HC III 1038 Bushere HC II 569 Kibimbiri HC II 389 Kihembe HC II 378 Kanyanshogy HC II 712 Kinaaba Ngo HC II 105 Nyamwegabira HC III 955 Nyakinoni HC II 514 Butogota HC II 426 Kitariro HC II 298 Bugiri HC II 1164)
Number of inpatients that visited the NGO Basic health facilities	1602 (Number of inpatients that visited NGO basic health facilities (Nyakatare HC III255 Nyakashozi HC II 135 Makiro HC III121 Kayonza TFHC III263 Nyamwegabira HC III476 Butogota HC II105 Bugiri HC III353)	995 (Number of inpatients that visited NGO basic health facilities (Nyakatare HC III 243 Nyakashozi HC II 190 Makiro HC III 116 Kayonza TFHC III 10 Nyamwegabira HC III 347 Butogota HC II 190 Bugiri HC II 33)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		29,191
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,967	29,191
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,967</b>	<b>29,191</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80 (%age of villages with functional existing, trained and reporting quarterly VHTS)

80 (%age of villages with functional existing, trained and reporting quarterly VHTS)

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	1297 (Number of children immunized with pentavalent vaccine (Bihomborwa HC II19 Kazuru HC II7 Mafuga HC II18 Rubimbwa HC II15 Kanungu HC IV79 Rugyeyo HC III86 Rutenga HC III51 Kihiihi HC IV150 Nyamirama HC III70 Samaria HC III10 Kifunjo HC II7 Matanda HC III61 Mpungu HC III64 Kiringa HC II GOVT26 Ntungamo HC III2 Kinaaba Gvt HC II64 Kirima HC III74 Mishenyi HC II86 Kyeshero HC II50 Nyarutojo Gvt HC II36 Kanyantorogo Gvt HC III93 Bugongi HC II70 Katete HC III66 Kanungu Kayonza HC III GOVT55 Bishop Mazoldi HC II7)	878 (Number of children immunized with pentavalent vaccine (Bihomborwa HC II19 Kazuru HC II7 Mafuga HC II18 Rubimbwa HC II15 Kanungu HC IV79 Rugyeyo HC III86 Rutenga HC III51 Kihiihi HC IV150 Nyamirama HC III70 Samaria HC III10 Kifunjo HC II7 Matanda HC III61 Mpungu HC III64 Kiringa HC II GOVT26 Ntungamo HC III2 Kinaaba Gvt HC II64 Kirima HC III74 Mishenyi HC II86 Kyeshero HC II50 Nyarutojo Gvt HC II36 Kanyantorogo Gvt HC III93 Bugongi HC II70 Katete HC III66 Kanungu Kayonza HC III GOVT55 Bishop Mazoldi HC II7)
Number of inpatients that visited the Govt. health facilities.	2431 (Number of inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV598 Rugyeyo HC III87 Rutenga HC III68 Kihiihi HC IV721 Nyamirama HC III42 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III24 Kanungu Kayonza HC III GOVT41 Bishop Mazoldi HC II0)	1440 (Number of inpatients that visited Govt health facilities Kanungu HC IV 384 Rugyeyo HC III 295 Rutenga HC III 15 Kihiihi HC IV 707 Nyamirama HC III 70 Matanda HC III 0 Mpungu HC III0 Kirima HC III0 Kanyantorogo Gvt HC III0 Katete HC III 63 Kanungu Kayonza HC III GOVT41)
%age of approved posts filled with qualified health workers	67 (%age of approved posts filled with qualified health workers)	67 (%age of approved posts filled with qualified health workers)

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	661 (Number of deliveries conducted in Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV137 Rugyeo HC III46 Rutenga HC III30 Kihiihi HC IV180 Nyamirama HC III43 Samaria HC II0 Kifunjo HC II0 Matanda HC III13 Mpungu HC III57 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III2 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III26 Bugongi HC II0 Katete HC III15 Kanungu Kayonza HC III GOVT14 Bishop Mazoldi HC II0)	978 (Number of deliveries conducted in Govt health facilities Kanungu HC IV127 Rugyeo HC III 243 Rutenga HC III 40 Kihiihi HC IV 227 Nyamirama HC III 050 Matanda HC III 043 Mpungu HC III 090 Kirima HC III 00 Kanyantorogo Gvt HC III 030 Katete HC III 031 Kanungu Kayonza HC III GOVT 093)
Number of outpatients that visited the Govt. health facilities.	68087 (Number of outpatients that visited Govt health facilities (Bihomborwa HC II2362 Kazuru HC II648 Mafuga HC II932 Rubimbwa HC II1010 Kanungu HC IV5314 Rugyeo HC III2785 Rutenga HC III2466 Kihiihi HC IV5327 Nyamirama HC III3332 Samaria HC II1539 Kifunjo HC II1332 Matanda HC III2663 Mpungu HC III3935 Kiringa HC II GOVT2799 Ntungamo HC II2123 Kinaaba Gvt HC II1542 Kirima HC III4268 Mishenyi HC II1125 Kyeshero HC II346 Nyarutojo Gvt HC II1625 Kanyantorogo Gvt HC III2756 Bugongi HC III1688 Katete HC III3425 Kanungu Kayonza HC III GOVT3258 Bishop Mazoldi HC II1992)	47891 (Number of outpatients that visited Govt health facilities (Bihomborwa HC II2362 Kazuru HC II648 Mafuga HC II932 Rubimbwa HC II1010 Kanungu HC IV5314 Rugyeo HC III2785 Rutenga HC III2466 Kihiihi HC IV5327 Nyamirama HC III3332 Samaria HC II1539 Kifunjo HC II1332 Matanda HC III2663 Mpungu HC III3935 Kiringa HC II GOVT2799 Ntungamo HC II2123 Kinaaba Gvt HC II1542 Kirima HC III4268 Mishenyi HC II1125 Kyeshero HC II346 Nyarutojo Gvt HC II1625 Kanyantorogo Gvt HC III2756 Bugongi HC III1688 Katete HC III3425 Kanungu Kayonza HC III GOVT3258 Bishop Mazoldi HC II1992)
No. of trained health related training sessions held.	62 (Training sessions held in all Government Health Units and NGO facilities)	12 (training sessions held in all Government Health Units and NGO facilities)
Number of trained health workers in health centers	125 (Number of trained health workers in (Updated new HMIS tools , family planning methods, Emergency obstetric care, HIV counselling, supply chain management and general Maternal and child health))	39 (Number of trained health workers in family planning methods, HIV counselling, supply chain management and general Maternal and child health))
Non Standard Outputs:		Conducted 98 out reaches in all Facilities
Transfers to other govt. units (Current)		28,884

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	21,107	28,884
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>21,107</b>	<b>28,884</b>

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

Non Standard Outputs:	Construction of 3 stance VIP latrine at Mazzoldi HCII, Installation of power and water at Katete HC III	4 stance VIP latrine at kirima HC111 and a 4 stance VIP latrine at kanungu HCIV Costructed.
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Non Residential buildings (Depreciation)		26,000
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,500	26,000
Donor Dev't:		0
<b>Total</b>	<b>6,500</b>	<b>26,000</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (Twin staff house and a 3 stance VIP latrine at Matanda HC III constructed)	1 (none)
No of staff houses rehabilitated	0	1 (Payment of balance on the construction of a twin staff house at Kinaaba HC11 Supervision and Monitoring of projects done)
Non Standard Outputs:		N/A

Residential buildings (Depreciation)		3,120
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,291	3,120
Donor Dev't:		0
<b>Total</b>	<b>2,291</b>	<b>3,120</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	3750000 (Value of medical equipment procured (BP machines for all the 9 health centre III and 2 health centre IV purchased, Microscopes ,weighing scales purchased) and diagnostic equipment for H/U procured (Diagnostic equipment kits for health centres (BP machines,microscope,weighing machines) Purchased)	0 (None)
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Non Standard Outputs:	N/A
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Machinery and equipment		0
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,500	0
Donor Dev't:		0
<b>Total</b>	<b>6,500</b>	<b>0</b>

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

No. of teachers paid salaries	1159 (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)	1132 (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 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)
No. of qualified primary teachers	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)	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)
Non Standard Outputs:	n/a	n/a
General Staff Salaries		1,645,854
Allowances		0
Statutory salaries		340,000
Wage Rec't:	1,859,559	1,645,854
Non Wage Rec't:	250,000	340,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,109,559</b>	<b>1,985,854</b>

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

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Students passing in grade one	750 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)	500 (Pupils passed in Grade one in all 150 Government Grant Aided Primary schools in Kanungu District.)
No. of student drop-outs	0 (We don't expect any drop out)	0 (no drop out)
No. of pupils sitting PLE	5200 (Pupils sat P.L.E. in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (n/a)
No. of pupils enrolled in UPE	54745 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in 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.)	54780 (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.)
Non Standard Outputs:	n/a	n/a
<i>Conditional transfers for Primary Education</i>		184,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	135,367	184,014
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>135,367</b>	<b>184,014</b>

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

No. of classrooms rehabilitated in UPE	0 (not planned fored.)	0 (not planned for)
No. of classrooms constructed in UPE	0 (n/a)	3 (Completion of a 3classroom block at Nkunda primary school)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		13,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	13,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,500</b>	<b>13,000</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (n/a)	0 (Not planned for)
No. of latrine stances constructed	15 (VIP Latrines constructed at the following sites; Kihikihi p/s, Kagashe p/s and Rwenyerere p/s)	15 (VIP Latrines constructed at the following sites, 5 stances at Kibimbiri primary school, Kinaaba, Rweyerezo, Bushekwe, Nyabirehe, rubona, Kiruruma, Kagashe, Kangarambe, Ruhimbi and Kihikihi, primary schools.)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		81,656

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,270	81,656
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,270</b>	<b>81,656</b>

**6. Education**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,270	81,656
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,270</b>	<b>81,656</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	1 (construction of teachers' house at Kamahe p/s)	4 (Teachers houses constructed up to roofing at Rwere p/s, Kyantuhe p/s, Rushaka p/s, Kamahe)
No. of teacher houses rehabilitated	0 (n/a)	0 (not planned for)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		70,277

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,140	70,277
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>74,140</b>	<b>70,277</b>

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

No. of students sitting O level	1185 ( 2500 in San Giovan, 50 in Nyakabungo Girls,100 in Kambuga ss, 40 in Rugyeo ss,45 in Rushororza seed, 60 in Nyakinoni ss, 40 in St.Augustine Rutenga, 120 in Kirima Community ss, 45in St. Pius Nyamwegabira, 50 in Nyamiyaga ss, 110 in Kinkizi High School, 150 in Kihiki High School, 50 in Burema ss, 45in Nyamirama Seed ss, 40 in Burema ss and 30 in Bishop Callist Mpungu.)	1185 ( Nyakabungo Girls,100 in Kambuga ss, 40 in Rugyeo ss,45 in Rushororza seed, 60 in Nyakinoni ss, 40 in St.Augustine Rutenga, 120 in Kirima Community ss, 45in St. Pius Nyamwegabira, 50 in Nyamiyaga ss, 110 in Kinkizi High School, 150 in Kihiki High School, 50 in Burema ss, 45in Nyamirama Seed ss, 40 in Burema ss and 30 in Bishop Callist Mpungu.)
No. of students passing O level	931 ( 180 in San Giovan, 40 in Nyakabungo Girls,70 in Kambuga ss, 30 in Rugyeo ss,35 in Rushororza seed, 45 in Nyakinoni ss, 37 in St.Augustine Rutenga, 100 in Kirima Community ss, 35in St. Pius Nyamwegabira, 45 in Nyamiyaga ss, 95 in Kinkizi High School, 120 in Kihiki High School, 15 in Burema ss, 39in Nyamirama Seed ss, 40 in Burema ss and 20 in Bishop Callist Mpungu.)	931 (180 in San Giovan, 40 in Nyakabungo Girls,70 in Kambuga ss, 30 in Rugyeo ss,35 in Rushororza seed, 45 in Nyakinoni ss, 37 in St.Augustine Rutenga, 100 in Kirima Community ss, 35in St. Pius Nyamwegabira, 45 in Nyamiyaga ss, 95 in Kinkizi High School, 120 in Kihiki High School, 15 in Burema ss, 39in Nyamirama Seed ss, 40 in Burema ss and 20 in Bishop Callist Mpungu.)
No. of teaching and non teaching staff paid	270 (Teaching staff paid salaries, 42 in San Giovan, 11 in Nyakabungo Girls, 15 in Kambuga ss, 7 in Rugyeo ss, 15 in Rushororza seed, 25 in Nyakinoni ss, 12 in St.Augustine Rutenga, 21 in Kirima Community ss, 15 in St. Pius Nyamwegabira, 11 in Nyamiyaga ss, 14 in Kinkizi High School, 19 in Kihiki High School, 11 in Burema ss, 9 in Nyamirama Seed ss, and 7 in Bishop Callist Mpungu.)	275 (Teaching staff paid salaries, 35 in San Giovan, 11 in Nyakabungo Girls, 15 in Kambuga ss, 7 in Rugyeo ss, 15 in Rushororza seed, 25 in Nyakinoni ss, 12 in St.Augustine Rutenga, 21 in Kirima Community ss, 15 in St. Pius Nyamwegabira, 11 in Nyamiyaga ss, 41 in Kinkizi High School, 43 in Kihiki High School, 11 in Burema ss, 9 in Nyamirama Seed ss, and 7 in Bishop Callist Mpungu.)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		451,080
<i>Allowances</i>		0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Statutory salaries		78,030
Wage Rec't:	487,833	451,080
Non Wage Rec't:	172,741	78,030
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>660,574</b>	<b>529,110</b>

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

No. of students enrolled in USE	9860 ( Students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 280 in St Augustine-Rutenga, 359 in St. Pius Nyamwegabira ss 309 inNyakabungo Girls, 805 in Kihhi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 630 in Kambuga ss, 505 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 283 in Burema ss, 330 in Rushoroza Seed, 260 in St Elminio -Rushoroza, 250 in St. Joseph -Kinnaba ,697 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 309 in Nyamirama seed school,173 in Kihhi Muslim ss, 407 in in London Image High School,205 in Rugyevo ss,,300 in Bp Callist -Mpungu.)	9860 (Students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 280 in St Augustine-Rutenga, 359 in St. Pius Nyamwegabira ss 309 inNyakabungo Girls, 805 in Kihhi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 630 in Kambuga ss, 505 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 283 in Burema ss, 330 in Rushoroza Seed, 260 in St Elminio -Rushoroza, 250 in St. Joseph -Kinnaba ,697 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 309 in Nyamirama seed school,173 in Kihhi Muslim ss, 407 in in London Image High School,205 in Rugyevo ss,,300 in Bp Callist -Mpungu.)
Non Standard Outputs:	both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Buto	26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Buto
Conditional transfers for Secondary Schools		415,402
Wage Rec't:		0
Non Wage Rec't:	370,294	415,402
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>370,294</b>	<b>415,402</b>

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

No. of classrooms constructed in USE	4 (CLASSROOMS COSTRUCTED AT BUREMA secondary school)	2 (CLASSROOMS COSTRUCTED AT BUREMA secondary school)
No. of classrooms rehabilitated in USE	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
Non Residential buildings (Depreciation)		25,000



**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,000</b>	<b>25,000</b>

**6. Education**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,000</b>	<b>25,000</b>

**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 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 Nyakatare tech, in Kanungu T/c, 15 in Kihahi Community Poly tech, in Kihahi T/c, 18 in Burora Tech in Rugyeyo s/c, 9 in Kihanda Tech, in kirima s/c)
No. of students in tertiary education	617 (Students enrolled in all Four Government Institutions in Kanungu district i.e 147 Kihanda Tech. institute, in Kirima s/c, 156 in Burora tech. institute in Rugyeyo s/c 168 in Nyakatare tech institute in Kanungu T/c .146 in Kihahi polytechnic)	857 (Students enrolled in all Four Government Institutions in Kanungu district. 266 in Nyakatare tech, in Kanungu T/c, 192 in Kihahi Community Poly tech, in Kihahi T/c, 187 in Burora Tech in Rugyeyo s/c, 252 in Kihanda Tech, in kirima s/c)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		145,992
<i>Allowances</i>		0
<i>Statutory salaries</i>		25,852
<i>Transfers to Government Institutions</i>		153,600
<i>Wage Rec't:</i>	107,862	145,992
<i>Non Wage Rec't:</i>	241,491	179,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>349,353</b>	<b>325,444</b>

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

Non Standard Outputs:	6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored	6 education administration staff based at the Headquarters paid their salaries. 280 educational institutions monitored
<i>General Staff Salaries</i>		11,236
<i>Allowances</i>		2,240
<i>Advertising and Public Relations</i>		40
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Bank Charges and other Bank related costs</i>		64
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		3,208
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Donations</i>		0
<i>Wage Rec't:</i>	15,039	11,236
<i>Non Wage Rec't:</i>	1,614	7,002
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,654</b>	<b>18,238</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihhi Polytechnic in Kihhi 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, Kihhi Polytechnic in Kihhi Tc)
No. of secondary schools inspected in quarter	10 (Secondary schools inspected in a quarter in Kanungu district)	16 (Secondary schools inspected in a quarter in Kanungu district)
No. of inspection reports provided to Council	1 (Inspection report made and submitted to the Council and to the Ministry of Education and Sports.)	1 (Inspection reports made and submitted to the Council and to the Ministry of Education and Sports.)
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 Kihhi s/c, 7 in Nyanga s/c, 33 in Kihhi 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.)	170 (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 Kihhi s/c, 7 in Nyanga s/c, 33 in Kihhi 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.)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,005	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,005</b>	<b>0</b>

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	January-March 2015 Salaries and wages for staffs paid	January-March 2015 Salaries and wages for staffs paid
	3rd Quarterly report prepared and submitted to URF and Ministry of works and Transport	3rd Quarterly report prepared and submitted to URF and Ministry of works and Transport
	quarter 3 District Roads Committee meeting held	3 Monthly monitoring and supervision reports prepared
	3 Monthly monitoring and supervision reports prepared	
<i>General Staff Salaries</i>		14,136
<i>Allowances</i>		1,015
<i>Printing, Stationery, Photocopying and Binding</i>		1,255
<i>Bank Charges and other Bank related costs</i>		86
<i>Travel inland</i>		730
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	19,162	14,136
<i>Non Wage Rec't:</i>	5,449	3,087
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,611</b>	<b>17,223</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	NA	3 monitoring and supervision exercises carried out of the CAIP 3 funds
<i>Allowances</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,010
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,010</b>

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

No of bottle necks removed from	0 (not planned for)	0 (not planned for)
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

CARs

Non Standard Outputs:

NA

Not planned for

*Conditional transfers for Road Maintenance*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****0****0****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained

10 (Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-Kebiremu (4.7km)Katonga road (1.6Km), Babisigaho road (3.2)

10 (Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-Kebiremu (4.7km)Katonga road (1.6Km), Babisigaho road (3.2)

Length in Km of Urban unpaved roads periodically maintained

Kambuga TC: Bunura kanyamomo -kibale to kibale river)

10 (Kms of Bwoma-Kyamagote road (7Km) in Kanungu TC and

Kambuga TC: Bunura kanyamomo -kibale to kibale river)

6 (Kms of Bwoma-Kyamagote road (7Km) in Kanungu TC and

Kihihi TC: opening of Rwemisisi, Ndeeba, Ruyayo and Nyakiyaga streets and Kanungu/Meizimera-Bugongo (via fishponds) road

Kihihi TC: opening of Rwemisisi, Ndeeba, Ruyayo and Nyakiyaga streets and Kanungu/Meizimera-Bugongo (via fishponds) road)

Non Standard Outputs:

NA

NA

*Conditional transfers for Road Maintenance*

60,511

*Wage Rec't:*

0

*Non Wage Rec't:*

103,381

60,511

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****103,381****60,511****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained

11 (Kms of District roads periodically maintained as follows: Kambuga-Nyabushoro (4.5Km), Katete-Kigarama (7.8Km),)

8 (Kms of District roads periodically maintained as follows: Kambuga-Nyabushoro (4.5Km), Kerere-Kirimbe road 7.8Kms)

Length in Km of District roads routinely maintained

31 (Kms of District roads routinely maintained of Bugongi-Nyamirama, Bukono-Kashaki, Kambuga-Rugyeoyo, Kihihi-Matanda-Kameme, Kihihi-Ishasha, Nyakabungo-Birara, Ntungamo-Karangara-Ahamayanja, Nyakatunguru-Bihomborwa roads)

11 (Kms of district roads routinely maintained : Kambuga-Rugyeoyo road .)

No. of bridges maintained

0 (Not planned for)

0 (Not planned for)

Non Standard Outputs:

NA

NA

*Conditional transfers for Road Maintenance*

23,788

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	93,196	23,788
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>93,196</b>	<b>23,788</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	All district buildings at the head quarters and the district compound cleaned and maintained	not done
	Payment for support staff in works department	
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Departmental double cabin, 2 motorcycles , repaired and serviced	Departmental double cabin, 2 motorcycles , repaired and serviced
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>0</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	District graders LG0001-045, LG009-48 and 2 tippers repaired and serviced	District graders LG0001-045, LG009-48 and 2 tippers repaired and serviced
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		6,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,818	6,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,818</b>	<b>6,185</b>

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

quarter 3 report submitted to the line ministry.

quarter 3 report submitted to the line ministry.

Field visits conducted

7 Construction supervision visits conducted on Ibarya spring, Nyakibuga spring, Nkuriyongoma shallow well, Bugongo shallow well and Bavuga shallow well

salaries for January-march paid

salaries for January-march paid to ADWO and CWO

Vehicle and motorcycle maintained

*Contract Staff Salaries (Incl. Casuals, Temporary)*

3,054

*Allowances*

500

*Printing, Stationery, Photocopying and Binding*

600

*Travel inland*

360

*Fuel, Lubricants and Oils*

2,000

*Maintenance - Vehicles*

130

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

7,032

6,644

*Donor Dev't:***Total****7,032****6,644****Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

7 (Project supervision visits conducted on completed and on going projects works implemented by both the government and development partners)

7 (Construction supervision visits conducted on Ibarya spring, Nyakibuga spring, Nkuriyongoma shallow well, Bugongo shallow well, Bavuga shallow well and Kiringa GFS)

No. of water points tested for quality

8 (No of water points tested for quality. Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring, matanda GFS)

0 (N/A)

No. of District Water Supply and Sanitation Coordination Meetings

1 (quarterly meeting for all stakeholders in water and sanitation held)

1 (Quarterly meeting for water and sanitation stakeholders held)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

1 (releases and expenditure details displayed on notice boards)

1 (Notice of releases and expenditure details displayed on notice boards)

No. of sources tested for water quality

2 (water sources tested for quality. They include: Kihanda GFS, kigarama Spring)

2 (Sources tested for quality; Kanyamatembe and kashuri springs)

Non Standard Outputs:

N/A

N/A

*Allowances*

700

*Printing, Stationery, Photocopying and Binding*

200

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		900
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	2,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>2,200</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water and Sanitation promotional events undertaken	0 (Not planned)	1 (water and sanitation promotional events to be undertaken as follows:)
No. Of Water User Committee members trained	49 (No of water user committee members trained for the following sources; Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, Rwentondo spring, Kubukunga spring,)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)
No. of water user committees formed.	7 (No of water points tested for quality. Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, Rwentondo spring, Kubukunga spring,)	0 (N/A)
Non Standard Outputs:	one extension workers' meetings held	one extension workers' meetings held in Katete subcounty
<i>Allowances</i>		6,855
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,629
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		442
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,359
<i>Domestic Dev't:</i>	3,500	8,067
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>11,426</b>

**3. Capital Purchases**

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Not planned	Still under procurement
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (Not planned)	1 (4 stance public VIP latrine constructed at Katete weekly market in Katete subcounty. (Payments to the contractor have been made))
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		13,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		13,622
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>13,622</b>
<b>Output: Spring protection</b>		
No. of springs protected	3 (No of springs to be protected; Kyamagote in Kanungu TC and kasooni in Kanyantorogo)	6 (No of springs have been protected; Kato spring, Kubukungu spring, Ibarya spring, Rwentondo spring, batwa spring and Kihorera spring)
Non Standard Outputs:		N/A
<i>Other Structures</i>		23,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	23,051
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,000</b>	<b>23,051</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (No of shallow wells constructed; Mashaku shallow well in Mashaku II, Nyakabungo shallow well in Nyakabungo and Nkuriyingoma shallow well in nyakabungo)	3 (Shallow wells Constructed; Nyakabungo shallow well in Nyakabungo, bavuga shallow well in Kihithi TC and Nkuriyingoma shallow well in nyakabungo)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		14,391



**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		14,391
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>14,391</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>1 (No of piped water supply systems constructed; Rehabilitation of Rurama GFS)</b>	<b>1 (Rehabilitation and Extension of Rurama GFS is complete with 7 new tap stands)</b>
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>0 (Not planned)</b>	<b>1 (Extension of Kabashaki GFS is already complete with 8 tap stands, the contractor for extension of Banyara GFS to Bikuto is on site)</b>
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Feasibility Studies for Capital Works</i>		0
<i>Other Structures</i>		76,203
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,000	76,203
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>70,000</b>	<b>76,203</b>

**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	<b>5 (new connections made in Kyabuyorwa lower)</b>
Non Standard Outputs:		<b>supplied and installed fittings like unions, nipples, gate valves and the purchase of pipes and metres</b>
<i>Allowances</i>		800
<i>Maintenance – Other</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>3,000</b>

**Additional information required by the sector on quarterly Performance**

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

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

10 Natural Resources Department staff paid their salaries, 1 departmental meeting held and departmental reports produced for submission to council and line ministries and departments in Kampala.

10 Natural Resources Department staff paid their salaries, one Departmental meeting held and Departmental reports produced for submission to council and line ministries and departments in Kampala

General Staff Salaries		27,132
Allowances		405
Printing, Stationery, Photocopying and Binding		130
Bank Charges and other Bank related costs		35
Travel inland		0
Fuel, Lubricants and Oils		700
Wage Rec't:	23,405	27,132
Non Wage Rec't:	1,043	1,270
Domestic Dev't:	750	0
Donor Dev't:		0
<b>Total</b>	<b>25,199</b>	<b>28,402</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	6 (6 hectares of newly planted trees at Mafuga forest reserve maintained to ensure their survival.)	72 (6 hectares planted and 66 existing ones maintained at Mafuga Forest Reserve in Rutenga sub county.)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	Activity not done
Contract Staff Salaries (Incl. Casuals, Temporary)		14,200
Allowances		2,520
Fuel, Lubricants and Oils		512
Wage Rec't:		
Non Wage Rec't:		3,032
Domestic Dev't:	6,250	14,200
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>17,232</b>

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

No. of Agro forestry Demonstrations	1 (1 agroforestry demonstration established in Kirima sub county.)	1 (1 agroforestry demonstration established in Kirima sub county.)
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of community members trained (Men and Women) in forestry management	0 (NIL)	0 (NA)
Non Standard Outputs:	1 radio talk show held at Kanungu Broadcasting Services to sensitize public on energy saving and general conservation procedures.	activity not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,000</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (3 monitoring and compliance surveys undertaken in Kihikihi town council, Kanungu town council and Kambuga sub county.)	3 (3 monitoring and compliance surveys undertaken in Kihikihi town council, Rutenga and Kirima sub counties.)
Non Standard Outputs:	1 inspection visit made to private tree farm in Kanungu town council.	1 inspection visit made to private tree farm in Katete sub county.
<i>Allowances</i>		1,020
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,720
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,720</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (1 water shed management committee formulated in Kirima sub county.)	1 (1 water shed management committee formulated Rutenga sub county.)
Non Standard Outputs:	1 sensitization meeting held at District headquarters.	Activity not done
<i>Allowances</i>		610
<i>Advertising and Public Relations</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>862</b>
<b>Output: River Bank and Wetland Restoration</b>		

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of Wetlands demarcated and restored	1 (1 river bank in Kihhihi t/c and Nyakinoni sub county restored.)	0 (Activity not done)
No. of Wetland Action Plans and regulations developed	1 (1 river bank action plan developed for Kiruruma in Kihhihi town council and Nyakinoni sub county.)	1 (1 river bank action plan developed for Kiruruma in Kihhihi town council)
Non Standard Outputs:	NIL	1 monitoring visit was conducted in Nyamugari wetland to follow up on previous recommendations.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		79
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	613	254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>613</b>	<b>254</b>

**Additional information required by the sector on quarterly Performance**

issues to urgently address are inadequate funding to the department and disposal of mature forest trees at mafuga Forest In Rutenga sub-county.

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

Non Standard Outputs:	o26 CBS staff paid salary ( DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff) o13 CDOs/ACDOs paid hard to reach in 13 Subcounties oQuarterly support supervision on CDD implementation conducted in all	•25 staff paid monthly salaries (DCDO, 2SCDOs, SPSWO, 1CDO and 3 support staff at District, 1SCDO for 1 month in Kihhihi Town Council, 11 CDOs at Sub County, and 5ACDOs at Subcounty/Town Council •Vehicle LG 0042-48 repaid from Kampala-Toyota Uganda •
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		396
<i>Maintenance - Vehicles</i>		1,368
<i>General Staff Salaries</i>		41,397
<i>Allowances</i>		7,029
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	33,869	41,397
<i>Non Wage Rec't:</i>	4,636	7,525
<i>Domestic Dev't:</i>	1,250	1,368
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,755</b>	<b>50,290</b>

**9. Community Based Services****Output: Probation and Welfare Support**

No. of children settled	20 (o16 abandoned children resettled with their parents/relatives in communities/17 LLGs o1 resettled in Baby's Homes outside Kanungu o3 children in contact with the law resettled with their families on court orders)	20 (•20 Social inquiries on children in contact with the law conducted in communities by SPSWO as directed by Court)
Non Standard Outputs:	oQuarterly DOVCCs meetings c conducted at District level o17 SOVCC meetings conducted quarterly 17 LLGs o17 LLGs supported to orient and disseminate service providers on updated OVCMS tools and sub county level of OVC data collection, analysis and	•Conducted 1 District OVC Quarterly coordination meeting •17 LLG OVC Coordination Committee meetings conducted •Conducted 1 District Based OVC Service Providers coordination and networking meetings •17 Subcounty Based OVC Service Providers coordin
<i>Allowances</i>		1,448
<i>Workshops and Seminars</i>		42,830
<i>Travel inland</i>		7,422
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,210	51,700
<b>Total</b>	<b>29,835</b>	<b>51,700</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	o16 children with disabilities at Namunye Primary School supported wit food items food quarterly o1 bi-annual review meetings conducted with CBR volunteers at district level o25 homes of PWDs visited by CBR Volunteers in 4 sub counties(Nyakinoni, K	•1 staff review meeting on CBR implementation conducted at District level •Supported preparation and submission of quarterly reports to Ministry of Gender, Labour and Social Development-Kampala •Procured stationary from N.I Computer Services
<i>Allowances</i>		450
<i>Workshops and Seminars</i>		1,665
<i>Printing, Stationery, Photocopying and Binding</i>		234
<i>Bank Charges and other Bank related costs</i>		36
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,154	2,385
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,154</b>	<b>2,385</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, SCDO in Kihhi Town Council, 1 SPSWO at District/, 2 CDOs at District, 10 CDOs at Sub County, 9 ACDOs at Subcounty/Town Council)	21 (21Active Community Development Workers supported (DCDO, 2SCDOs, SPSWO and 1CDO at District, 11 CDOs at Sub County, 5ACDOs at Subcounty/Town Council)
Non Standard Outputs:	o2 National functions organised and celebtarted at District level), NRM Day, Women's Day ) oQuarterly field monitoring visits conducted in 17 LLGs on development programmes	o1 International Women's Day National functions organized and celebrated at District
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,260
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Bank Charges and other Bank related costs</i>		102
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,019	3,260
<i>Domestic Dev't:</i>	1,149	242
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,168</b>	<b>3,502</b>

**Output: Adult Learning**

No. FAL Learners Trained	1500 (o1600 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantorgo, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C,80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihhihi T/C, 80 in Kihhihi S/C)	1500 (1600 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantorgo, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C,80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihhihi T/C, 80 in Kihhihi S/C)
Non Standard Outputs:	oQuarterly review meetings with 73 Instructors conducted in 17 LLGs o1 progress reports prepared and submitted to MGLSD o2 cartons of chalk and 3 realms of papers procured and distributed at District level oQuarterly Support supervision of FAL pro	1 bi-annual review meeting with 73 Instructors conducted in 17 LLGs
<i>Allowances</i>		660
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel inland		1,070
Fuel, Lubricants and Oils		401
Wage Rec't:		
Non Wage Rec't:	2,897	2,131
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,897</b>	<b>2,131</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	o1 Quarterly District GBV alliance meetings to review implementation of GBV response held at District level o8 Quarterly Sub county GBV alliance meetings to review implementation of GBV response supported in the sub counties of Kayonza, Rutenga, Kan	Nil
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:	12,800	0
<b>Total</b>	<b>13,425</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (NIL)	0 (Nil)
Non Standard Outputs:	o2500 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in District o100% Hospitals (2-Kambuga and Bwindi) and 100% HCIVs (2-Kihihi and Kanungu ) providing YFS o60 teenage pregnant girls identif	17 field visits conducted on YLP Recovery of funds 1 Youth groups supported for income generation
Allowances		650
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Agricultural Supplies</i>		4,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	89,473	4,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,200	0
<b>Total</b>	<b>108,673</b>	<b>4,650</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 ( District Youth Council Functional at District level)	1 (District Youth Council Functional at District level)
Non Standard Outputs:	o4 Youth leaders facilitated to attend official functions outside district oQuarterly youth District Executive meetings held oInternational Youth Day organized and celebrated oOffice administration supported	•Quarterly youth District Executive meetings held at District level •8 out 9 District Youth Council sworn-in at District level
<i>Allowances</i>		240
<i>Workshops and Seminars</i>		984
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,003	1,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,003</b>	<b>1,494</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (Nil)
Non Standard Outputs:	o1 quarterly review meetings of District Grant Committee held at District level o1 quarterly District PWD Council Executive meetings of 7 members at District level oStaff review meeting conducted on programme implementation at District level o1 PW	•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 •Quarterly support supervision and monitoring of supported PWD groups conducted in Kay
<i>Allowances</i>		535
<i>Workshops and Seminars</i>		430
<i>Bank Charges and other Bank related costs</i>		17
<i>Agricultural Supplies</i>		2,000
<i>Travel inland</i>		350



**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		140
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Wage Rec't:

Non Wage Rec't:	6,154	3,472
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>6,154</b>	<b>3,472</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	1 (District women Council Functional at District level)	1 (District women Council Functional at District level)
Non Standard Outputs:	o4 Women leaders facilitated to attend official functions outside district o District Women Council Executive meetings held quarterly oInternational Women's Day organized and celebrated oOffice administration supported	<input type="checkbox"/> District Women Council Executive meetings held quarterly <input type="checkbox"/> 2 supported for office management

Allowances		210
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Workshops and Seminars		0
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Printing, Stationery, Photocopying and Binding		200
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Travel inland		570
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Wage Rec't:

Non Wage Rec't:	1,003	980
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,003</b>	<b>980</b>
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**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	4 Community Groups supported for income generation	oConducted Desk Appraisal of submitted groups from LLGs oConducted field monitoring of supported groups in 4 Subcounties of Kambuga, Kanyantoro, Kinaba and Nyamirama o3 Community Groups supported for income generation(Nyamirama Youth Development G
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LG Unconditional grants (Current)		0
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Conditional transfers for LGDP		7,000
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Wage Rec't:	0	0
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Non Wage Rec't:	0	0
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Domestic Dev't:	18,500	7,000
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Donor Dev't:	0	0
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<b>Total</b>	<b>18,500</b>	<b>7,000</b>
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	2 district Planning unit staff paid their salaries.	2 district Planning unit staff paid their salaries.
	Reporting and coordination of the planning unit department	Reporting and coordination of the planning unit department
	reports submitted to the relevant committees of council	reports submitted to the relevant committees of council
<i>General Staff Salaries</i>		6,787
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>	6,104	6,787
<i>Non Wage Rec't:</i>	1,000	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,104</b>	<b>7,087</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0	0 (n/a)
No of Minutes of TPC meetings	3 (monthly District technical Planning meetings held at the District HQs)	3 (monthly District technical Planning meetings held at the District HQs)
No of qualified staff in the Unit	2 (District Planner ,and Population Officer)	2 (District Planner ,and Population Officer)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	559	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>559</b>	<b>430</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data from 17 LLGs and 8 District departments generated for LG Harmonized data base, Quarterly statistical committee meetings held	dataf from 8 District departments generated for LG Harmonized data base, Quarterly statistical committee meetings held
<i>Allowances</i>		0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Travel inland		360
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		360
Domestic Dev't:		0
Donor Dev't:	9,534	0
<b>Total</b>	<b>9,534</b>	<b>360</b>

**Output: Development Planning**

Non Standard Outputs:	District development plan for 2015/16-2019/2020 disseminated to stakeholders	District development plan reviewed to incorporate comments from the National planning Authority
Workshops and Seminars		400
Printing, Stationery, Photocopying and Binding		2,506
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,750	2,906
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>2,906</b>

**Output: Management Information Systems**

Non Standard Outputs:	budget conference report disseminated	budget conference report produced and disseminated
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		520
Printing, Stationery, Photocopying and Binding		600

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,250	1,120
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>1,120</b>
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**Output: Operational Planning**

Non Standard Outputs:

annual approved projects screened and quarterly supervised.mentoring of lower local governments

submitted the second quarter performance report, submitted the budget frame work paperone

<i>Allowances</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		340
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<i>Printing, Stationery, Photocopying and Binding</i>		650
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<i>Travel inland</i>		1,200
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<i>Fuel, Lubricants and Oils</i>		320
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,401	2,170
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<i>Domestic Dev't:</i>	977	340
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*Donor Dev't:*

<b>Total</b>	<b>2,378</b>	<b>2,510</b>
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**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..  
•Quarterly District performance reports prepared and submitted to the Ministry of Finance planning a

not done

<i>Allowances</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	0
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<i>Domestic Dev't:</i>	977	
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*Donor Dev't:*

<b>Total</b>	<b>3,477</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****11. Internal Audit**

**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Salaries of District Internal auditor, one internal auditor and three examiners of accounts paid. District internal audit department coordinated. Internal audit reports submitted., Local government internal auditor's association workshop attended and su

Salaries of District Internal auditor, three examiners of accounts paid. District internal audit department coordinated. Internal audit reports submitted., Local government internal auditor's association workshop attended and subscription paid. Distri

General Staff Salaries		13,792
Allowances		570
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		231
Subscriptions		250
Telecommunications		150
Travel inland		740
Fuel, Lubricants and Oils		1,120
Wage Rec't:	12,800	13,792
Non Wage Rec't:	3,740	3,061
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,540</b>	<b>16,853</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30-01-2016 (date of submitting 2nd quarterly internal Audit reports)	27-01-2016 (2nd quarter internal Audit report submitted on 27 - 01 - 2016)
No. of Internal Department Audits	1 ( quarterly audit report produced and submitted to the District Chairperson.9 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production and natural resources. 6 sub counties audited namely Kihiihi, Nyakinoni, mpungu, rutenga, kinaba,and nyanga, 10 selected USE school/ tertiary Institutions audited)	1 (1 quarterly Internal Audit report produced and submitted to the District Chairperson and all offices.9 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production natural resources and procurement unit. 6 sub counties audited namely Kihiihi, Nyakinoni, mpungu, rutenga, kinaba,and nyanga, 8 USE school ( Kihiihi,Burema,Rushoroza,Nyamiyaga, Kinkiizi,Nyakinoni,Nyamwegabira and Kambuga. 2 Tertiary Institutions Kihiihi Polytechnic and Kihanda Technical school audited)
Non Standard Outputs:		Na

Computer supplies and Information Technology (IT)	650
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Printing, Stationery, Photocopying and Binding		435
Travel inland		2,520
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,929	3,605
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,929</b>	<b>3,605</b>

**Additional information required by the sector on quarterly Performance**

NA

Wage Rec't:	3,685,158	3,452,441
Non Wage Rec't:	1,943,353	1,943,353
Domestic Dev't:	387,416	387,416
Donor Dev't:		
<b>Total</b>	<b>6,340,751</b>	<b>6,340,751</b>

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	662,924	300,350	45.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	18,403	N/A
211103 Allowances	84,274	49,263	58.5%
221001 Advertising and Public Relations	2,000	1,011	50.6%
221007 Books, Periodicals & Newspapers	306	5,870	1918.4%
221008 Computer supplies and Information Technology (IT)	500	567	113.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,359	134.4%
221017 Subscriptions	3,500	1,500	42.9%
222001 Telecommunications	0	89	N/A
223006 Water	253	885	349.8%
223901 Rent – (Produced Assets) to other govt. units	1,800	3,214	178.5%
227001 Travel inland	15,000	28,136	187.6%
227004 Fuel, Lubricants and Oils	7,841	6,930	88.4%
228002 Maintenance - Vehicles	0	11,304	N/A
282151 Fines and Penalties – to other govt units	0	13,000	N/A

Wage Rec't:	662,924	Wage Rec't:	300,350	Wage Rec't:	45.3%
Non Wage Rec't:	117,974	Non Wage Rec't:	143,531	Non Wage Rec't:	121.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>780,898</b>	<b>Total</b>	<b>443,881</b>	<b>Total</b>	<b>56.8%</b>

**Output: Human Resource Management Services**

0 Inadquet budgeting.

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	12,893	5,090	39.5%
213002 Incapacity, death benefits and funeral expenses	1,000	1,200	120.0%
221008 Computer supplies and Information Technology (IT)	4,200	150	3.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	823	27.4%
221012 Small Office Equipment	100	167	167.0%
227001 Travel inland	5,000	51,127	1022.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,275	58,556	207.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,275</b>	<b>58,556</b>	<b>207.1%</b>

**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.)	NO (N/A)	#Error	N/A
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	15 (Performance Enhancement trainings conducted.  Career Development activities facilitated and coordinated.  Mentorship, coaching, attachment and induction of staff and other discretionary training activities undertaken.)	6 ( capacity building sessions undertaken.Facilitated a number of officers for career development course as: 2 sub county chiefs to complete PGD in PAM, 1 Enrolled Midwife to complete Diploma in midwifery, 2 Office Attendants to complete diplomas and facilitated 1 parish chief to undertake certificate in Administrative Law. Facilitated 2 Officers 1 in theatre training and another one in diploma in records management..Facilitated CPA students for workshop.)	40.00	
Non Standard Outputs:	NIL	N/A		

**Expenditure**

221003 Staff Training	41,000	9,756	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,000	9,756	23.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,000</b>	<b>9,756</b>	<b>23.8%</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	70 (Across all lower local governments Conduct 17 supervisory visits/ monitoring to all 17 lower local governments.Provide mentorship, coaching and hands-on support to sub-counties.)	70 ( % of LG staff post filled )	100.00	N/A
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	Across all lower local governments Conduct 17 supervisory visits/ monitoring to all 17 lower local governments.Provide mentorship, coaching and hands-on support to sub-counties.Travel to Butogota and Kambuga for follwup of progress and implementation.qua		

**Expenditure**

211103 Allowances	2,000	180	9.0%
221011 Printing, Stationery, Photocopying and Binding	600	641	106.8%
227001 Travel inland	2,200	1,629	74.0%
227004 Fuel, Lubricants and Oils	2,500	1,500	60.0%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	3,950	Non Wage Rec't:	49.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,950</b>	<b>Total</b>	<b>49.4%</b>

**Output: Office Support services**

0 N/A

Non Standard Outputs: Drivers, office attendants and office typists/ secretarial cadre facilitated for support services offered (transport allowance, honoraria, duty facilitating allowance, allowances for extra work done outside official hours, and non routine work allowance paid)

support staff - paid their subsistence allowance for four people July - August 2015. Conducted the annual board of survey exercise for FY 2014/15. Facilitated support staff - paid their subsistence allowance for four people JANUARY - MARCH 2016.

**Expenditure**

211103 Allowances	4,500	1,353	30.1%		
227001 Travel inland	2,000	1,670	83.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't:	3,023	Non Wage Rec't:	46.5%
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	6,500	Total	3,023	Total	46.5%

**Output: Local Policing**

0 NO CHALLENGES

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.

9 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.

**Expenditure**

211103 Allowances	1,500	420	28.0%		
221009 Welfare and Entertainment	2,700	2,375	87.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	2,795	Non Wage Rec't:	66.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,200	Total	2,795	Total	66.5%

**Output: Records Management Services**

0 understaffing

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	2,300	70	3.0%
221011 Printing, Stationery, Photocopying and Binding	800	900	112.5%
221012 Small Office Equipment	200	200	100.0%
221014 Bank Charges and other Bank related costs	450	186	41.4%
227001 Travel inland	2,000	2,034	101.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,390	56.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>3,390</b>	<b>56.5%</b>

**Output: Information collection and management**

0 NIL

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.
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*Expenditure*

221001 Advertising and Public Relations	2,000	5,294	264.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,294	105.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>5,294</b>	<b>105.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance***Function: Financial Management and Accountability(LG)*

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/7/2015 (Annual performance report for FY2014/2015 submitted to MOFPED by 30/7/2015)	29-07-2015 (Annual performance report for FY2014/2015 prepared at District headquarters and submitted to MOFPED on 29/07/2015)	#Error	Understaffing especially at District level in accounts due to new policies and added responsibilities like decentralisation of salaries and pensions
Non Standard Outputs:	Salaries and hard to reach allowances paid to 27 Finance department staffs at District headquarters and 17 Sub counties.	27 Finance department staffs at District headquarters and 17 Sub counties paid salaries and hard to reach allowances of shs 52,681,000 and 3,539,000 respectively.		

*Expenditure*

221012 Small Office Equipment	40	130	325.0%		
221014 Bank Charges and other Bank related costs	450	215	47.8%		
222001 Telecommunications	250	230	92.0%		
223005 Electricity	5,000	2,500	50.0%		
224004 Cleaning and Sanitation	120	179	148.8%		
211101 General Staff Salaries	211,045	230,420	109.2%		
211103 Allowances	18,200	11,125	61.1%		
211104 Statutory salaries	0	4,060	N/A		
221001 Advertising and Public Relations	400	54	13.5%		
221005 Hire of Venue (chairs, projector, etc)	0	30	N/A		
221008 Computer supplies and Information Technology (IT)	390	555	142.3%		
221009 Welfare and Entertainment	250	223	89.2%		
221010 Special Meals and Drinks	0	102	N/A		
221011 Printing, Stationery, Photocopying and Binding	360	2,800	777.8%		
227001 Travel inland	2,100	6,017	286.5%		
227004 Fuel, Lubricants and Oils	1,036	2,393	230.9%		
228004 Maintenance – Other	0	21	N/A		
Wage Rec't:	211,045	Wage Rec't:	230,420	Wage Rec't:	109.2%
Non Wage Rec't:	29,146	Non Wage Rec't:	30,633	Non Wage Rec't:	105.1%
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	240,191	Total	261,054	Total	108.7%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	22117937 (Local Government service tax ( LST) collected. from 756 people in gainful employment in the District	26504402 (Shs 26,504,402 collected. From 760 people in gainful employment in the District Business men and	119.83	,Narrow revenue base, resisance by tax payers and political interference
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Business men and Women, Artisans, Self employed and commercial farmers.)	Women, Artisans, Self employed and commercial farmers for the quarter.)		
Value of Other Local Revenue Collections	123839763 (Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.)	65157868 (Shs 65,157,868 Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.)	52.61	
Value of Hotel Tax Collected	6943200 (Value of hotel tax collected from 37 Established Hotels.)	1892785 (Shs 1,892,785 Value of hotel tax collected from 37 Established Hotels in the district for the quarter.)	27.26	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221001 Advertising and Public Relations	600	150	25.0%	
221008 Computer supplies and Information Technology (IT)	350	405	115.7%	
221011 Printing, Stationery, Photocopying and Binding	4,900	4,550	92.8%	
221014 Bank Charges and other Bank related costs	2,900	846	29.2%	
225001 Consultancy Services- Short term	300	50	16.7%	
227001 Travel inland	8,400	3,354	39.9%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	32.9%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>32.9%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Revenue collection books and accounts books procured and distributed to all sub counties and departments timely	Revenue collection and accounts books procured and distributed to all sub counties and departments for the quarter	0	No competition due to lack of many competent service providers
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,966	4,116	209.4%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	160.4%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>160.4%</b>

**Output: LG Accounting Services**

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Submission of 01 draft annual District final accounts to the offices of Auditor general, Accountant General and PS MoLG by 30/09/2015.)	15/01/2016 (Submission of 01 draft annual District final accounts to the office of Auditor general and accountant General and Submission of 01 draft District half year accounts to the office of accountant General)	#Error	Costly in terms of travel to Kampala ,photocopying and binding expenses
Non Standard Outputs:	12 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month	09 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month.		

*Expenditure*

211103 Allowances	2,200	1,625	73.9%
221008 Computer supplies and Information Technology (IT)	350	350	100.0%
221011 Printing, Stationery, Photocopying and Binding	700	8,377	1196.7%
227001 Travel inland	5,300	4,518	85.2%
227004 Fuel, Lubricants and Oils	724	360	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,274	15,230	164.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,274</b>	<b>15,230</b>	<b>164.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 inadequate budgeting for council and statutory body activities.

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months salaries for departmental technical staff paid.	9 months salaries for departmental technical staff paid.
	12 months salaries for sub-county and urban council chairpersons paid.	9 months salaries for sub-county and urban council chairpersons paid.
	12 months salaries for district executive committee members paid.	9 months salaries for district executive committee members paid.
	12 months salary and gratuity for district speaker paid.	9 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.	
	Pension and gratuity paid for both teachers and local government staff.	

*Expenditure*

211101 General Staff Salaries	<b>36,266</b>	201,402	555.3%
211103 Allowances	<b>74,665</b>	16,888	22.6%
212102 Pension for General Civil Service	<b>189,491</b>	169,462	89.4%
212103 Pension for Teachers	<b>294,034</b>	219,906	74.8%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	200	20.0%
213004 Gratuity Expenses	<b>0</b>	31,479	N/A
221001 Advertising and Public Relations	<b>2,700</b>	1,130	41.9%
221002 Workshops and Seminars	<b>0</b>	30,578	N/A
221009 Welfare and Entertainment	<b>2,245</b>	800	35.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,765</b>	2,281	129.2%
221012 Small Office Equipment	<b>780</b>	513	65.8%
222001 Telecommunications	<b>500</b>	280	56.0%
227001 Travel inland	<b>7,727</b>	350	4.5%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>36,266</b>	<i>Wage Rec't:</i>	201,402	<i>Wage Rec't:</i>	555.3%
<i>Non Wage Rec't:</i>	<b>585,498</b>	<i>Non Wage Rec't:</i>	473,866	<i>Non Wage Rec't:</i>	80.9%
<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%
<b>Total</b>	<b>621,764</b>	<b>Total</b>	<b>675,268</b>	<b>Total</b>	<b>108.6%</b>

**Output: LG procurement management services**

Non Standard Outputs:	10 Contracts committee meetings held and facilitated.	9 Contracts committee meetings held and facilitated.	0	understaffing of the department since the senior procurement officer was interdicted. And inadequate funds to facilitate procurement activities.
	100 project evaluation committee reports handled.	58 project evaluation committee reports handled.		
	100 District Macro procurements awarded.	41 District Macro procurements awarded.		
	50 District Macro procurements endorsed .	26 District Macro procurements endorsed .		
	40 Urban Macro procurements endorsed.	20 Urban Macro procurements endorsed.		
	30 Urban Micro procurements endorsed.	30 Urban Micro pro		
	50 government assets cleared by contracts committee for disposal.			
	150 user department submissions from district, sub-counties and town councils handled.			

*Expenditure*

211103 Allowances	<b>3,842</b>	6,657	173.3%
221001 Advertising and Public Relations	<b>5,245</b>	6,280	119.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,750</b>	2,513	67.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	23	N/A
227001 Travel inland	<b>3,784</b>	5,866	155.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>20,061</b>	21,339	106.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>20,061</b>	<b>21,339</b>	<b>106.4%</b>

**Output: LG staff recruitment services**



**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DSC sittings held and facilitated.	9DSC sittings held and facilitated.	0	1. lack of adequate office accommodation. 2. lack of registry equipment. 3. Inadequate funding which has resulted in pending most of the commission activities.
	12 month's salary and gratuity for Chairperson, DSC.paid	74 appointments made.		
	100 employees recruited.	6 cotracts renewed.		
	250 employees confirmed in service	63 confirmations made.		
	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		14,700		62.8%
211103 Allowances	20,000		14,558		72.8%
213004 Gratuity Expenses	5,000		1,800		36.0%
221001 Advertising and Public Relations	2,000		2,200		110.0%
221004 Recruitment Expenses	20,700		8,077		39.0%
221008 Computer supplies and Information Technology (IT)	1,500		556		37.1%
221009 Welfare and Entertainment	2,000		1,610		80.5%
221011 Printing, Stationery, Photocopying and Binding	2,350		414		17.6%
221014 Bank Charges and other Bank related costs	0		114		N/A
221017 Subscriptions	360		350		97.3%
227001 Travel inland	5,000		3,635		72.7%
Wage Rec't:	23,400	Wage Rec't:	14,700	Wage Rec't:	62.8%
Non Wage Rec't:	62,885	Non Wage Rec't:	33,412	Non Wage Rec't:	53.1%
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	86,285	Total	48,112	Total	55.8%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	()	0 (none)	0	nil
No. of land applications (registration, renewal, lease extensions) cleared	130 (130 land applications registered)	0 (none)	.00	
Non Standard Outputs:	Quarterly reports submitted to Ministry of land housing and urban development.	Quarterly reports submitted to Ministry of land housing and urban development.		

*Expenditure*

211103 Allowances	10,384	4,955	47.7%
227001 Travel inland	2,500	655	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,373	5,610	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,373</b>	<b>5,610</b>	<b>32.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports submitted to council and discussed.)	0 (none)	.00	loadsheeding
No. of Auditor Generals queries reviewed per LG	10 (10 LG PAC meetings held, 10 auditor general's reports on operations of district departments and sub counties and town councils reviewed, PAC recommendations submitted to auditor general and IGG.)	9 (9 LGPAC meetings held, 5 sitting allowance paid, 4 LGPAC recommendations submitted to auditor generals office and IGG for the 4 town councils of kibihi, kanungu, kambuga and butogota TCs)	90.00	
Non Standard Outputs:	10 auditor general's reports on operations of district headquarter departments, sub counties and town councils reviewed	none		

*Expenditure*

211103 Allowances	12,980	4,847	37.3%
221001 Advertising and Public Relations	975	209	21.4%
221009 Welfare and Entertainment	950	702	73.9%
221011 Printing, Stationery, Photocopying and Binding	1,450	1,189	82.0%
221014 Bank Charges and other Bank related costs	0	20	N/A
227001 Travel inland	2,522	1,237	49.1%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,604</b>	<i>Non Wage Rec't:</i>	8,203	<i>Non Wage Rec't:</i>	39.8%
<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%
<b>Total</b>	<b>20,604</b>	<b>Total</b>	<b>8,203</b>	<b>Total</b>	<b>39.8%</b>

**Output: LG Political and executive oversight**

			0	none
Non Standard Outputs:	6 Council meetings held	9 months salaries for district executive committee members paid.		
	6 Business committee meetings held	Fuel for monitoring of DEC members for 1st and 2nd quarter paid		
	12 Executive committee meetings held.	Ex-gratia for 527 Village Chairpersons and 79 parish chairpersons paid.		
	Lower local Governments monitored and advised on compliance to statutory requirements.	9 months salary and gratuity for district speaker paid.		
		2 quarterly sets of field monitoring reports on performance		

*Expenditure*

211103 Allowances	43,629	1,825	4.2%
213001 Medical expenses (To employees)	0	5,000	N/A
213004 Gratuity Expenses	102,189	11,370	11.1%
221001 Advertising and Public Relations	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	151	10.1%
221012 Small Office Equipment	765	553	72.3%
221017 Subscriptions	1,000	20	2.0%
222001 Telecommunications	545	640	117.4%
227001 Travel inland	5,600	16,021	286.1%
227004 Fuel, Lubricants and Oils	18,240	2,348	12.9%
228002 Maintenance - Vehicles	7,000	2,570	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	187,202	40,798	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	187,202	40,798	21.8%

**Output: Standing Committees Services**

0 increased emergency councils

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 field monitoring by standing committees in their constituencies carried out and reports prepared.	2 field monitoring by standing committees in their constituencies carried out and reports prepared.
	18 standing committee meetings held and sector reports discussed.	12 standing committee meetings held and sector reports discussed. And paid their allowances.

*Expenditure*

211103 Allowances	31,975	21,212	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,975	21,212	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,975</b>	<b>21,212</b>	<b>66.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	19 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF. Production vehicle maintained.	50 production department staff paid salaries and hard to reach allowances. Production office coordinated / running.. Production vehicle maintained. Three Quarterly review meetings for all field staff conducted. Two technical backstopping of field staff	0	upcoming interventions not earlier captured at budgeting and development of annual workplan had to be carried and monitored but with no budget line. Case inpoint is coffee distribution under UCDA.
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*Expenditure*

211101 General Staff Salaries	410,123	373,037	91.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,099	N/A
211103 Allowances	2,430	14,235	585.8%
221002 Workshops and Seminars	880	80	9.1%
221007 Books, Periodicals & Newspapers	160	20	12.5%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	500	623	124.7%	
221014 Bank Charges and other Bank related costs	400	210	52.6%	
222001 Telecommunications	1,800	15	0.8%	
227001 Travel inland	1,810	1,467	81.0%	
227004 Fuel, Lubricants and Oils	1,600	3,246	202.8%	
228002 Maintenance - Vehicles	3,000	2,888	96.3%	
Wage Rec't:	410,123	Wage Rec't: 373,037	Wage Rec't: 91.0%	
Non Wage Rec't:	13,591	Non Wage Rec't: 30,883	Non Wage Rec't: 227.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>423,714</b>	<b>Total 403,919</b>	<b>Total 95.3%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 ( agricultural produce / potatoes. Fruits. Banana sold in hygienic environment)	0 ( kambuga sub county failed to secure land for the facility .it was therefore put off)	.00	facilitation for field extension officers remains achallenge.
Non Standard Outputs:	epidemic crop diseases controlled . Farmers accessing disease torellant and fast growing cassava and banana varieties. Agricultural data bank established. Farming community accessing agro chemicals of high quality and associated advisory services.	3,360,000 coffee seedlings distributed to 4542 farmers in 17 lower local govenments. Two sub county banana wilt control task forces in kayonza and butogota reactivated following re occurrence of the disease.agricultural data collected from sub counties and		Motorcycles have grown old and need frequent repairs but no funds.

**Expenditure**

221103 Allowances	1,120	2,480	221.4%	
222001 Telecommunications	1,200	40	3.3%	
227001 Travel inland	712	140	19.7%	
227004 Fuel, Lubricants and Oils	640	2,223	347.3%	
228002 Maintenance - Vehicles	500	50	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,672	Non Wage Rec't: 4,933	Non Wage Rec't: 87.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,672</b>	<b>Total 4,933</b>	<b>Total 87.0%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3000 (pouplation accessing meat safe for human consumption and animals slaughtered under hygienic conditions.. L)	1029 ( 295 cattle,637 goats and 97 pigs inspected at gazetted slaughter slabs (butogotaTc,kanungu TC, kiihihi TC, kambuga TC, katete trading centre and shunga.))	34.30	Good performance attributed to having aveterinary staff at every sub county. Need to facilitate them with fuel so as to reach more farmers.
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of livestock by types using dips constructed	( n/a)	42932 ( 42932 cattle accessed the spray race at katete stock farm,kyeshero spray race and dip tank at kambuga. All the three facilities are privately owned but monitored by district.)	0	
No. of livestock vaccinated	60000 ( 60000 birds,dogs and cattle protected from major zoonotic /epidemic diseases. Human population safe from communicable diseases from animals to man)	51250 ( 51250 birds vaccinated for newcastle and gumbollo districtwide)	85.42	
Non Standard Outputs:	population accessing milk sold under hygienic conditions. Farming community accessing animal drugs that are sold in safe environment and un adulterated.	42 heifers inseminated using semen procured by department.inspected four milk coolers (kihihi, kambuga,butogota, kanungu town council.) for compliance with set sanitation standards. Reactivated the artificial insemination kit by procuring 30 semen straws,		

*Expenditure*

211103 Allowances	1,360	1,676	123.2%
224001 Medical and Agricultural supplies	0	1,380	N/A
227004 Fuel, Lubricants and Oils	640	1,659	259.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,558	4,715	103.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,558</b>	<b>4,715</b>	<b>103.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	( n/a)	0 ( n/a)	0	issue of staffing is crippling the fisheries sector. Need to recruit.
No. of fish ponds stocked	4 ( 4 fish ponds stocked with quality fish fly in kirima, Rugyeyo, kanyatorongo and kanungu Town council)	28 (28 fish ponds stocked with 47050 fish fingerlings in kirima. Kanungu town council, kambuga, kanyantorogo. Kihikihi and rugyeyo.)	700.00	
No. of fish ponds constructed and maintained	1 ( one demonstration pond constructed at kanyancende in kirima)	4 ( four demonstration ponds rehabilitated in kirima sub county)	400.00	
Non Standard Outputs:	fish markerts inspected and public consuming quality fish	4fish markert inspections at ishasha.butogota and kihikihi.		

*Expenditure*

211103 Allowances	1,120	754	67.3%
224001 Medical and Agricultural supplies	0	2,460	N/A
227004 Fuel, Lubricants and Oils	640	625	97.6%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

228002 Maintenance - Vehicles	500	345	69.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,720	4,184	88.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,720</b>	<b>4,184</b>	<b>88.6%</b>	

**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	issue of low staffing largely affecting service delivery.
No of businesses inspected for compliance to the law	()	0 ( n/a)	0	Transport .department has no mode of transport.
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 ( n/a)	0	
No of awareness radio shows participated in	4 ( awareness radio shows participated in (communities aware of prevailing prices in the region, where to sell and when to sell.)	2 ( two radio programmes to disseminate market information)	50.00	
Non Standard Outputs:	traders executive committee members trained (four executive committees for kihikihi, butogota, kambuga and kanungu town councils)	n/a		

**Expenditure**

211103 Allowances	280	800	285.7%	
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A	
227004 Fuel, Lubricants and Oils	280	550	196.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,160	1,430	66.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,160</b>	<b>1,430</b>	<b>66.2%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	0 ( n/a)	0	low staffing levels remains a challenge
No. of cooperative groups mobilised for registration	()	0 (n/a)	0	(no substantially appointed commercial officer )
No of cooperative groups supervised	20 ( cooperative groups supervised / audited. 20 SACCOS audited /supervised)	13 ( .13 cooperative groups / SACCOS supervised / audited.)	65.00	

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:      annual general meetings for all the 20 SACCOS conducted and members aware of what takes place in their SACCO      7 annual general meetings for 7 SACCOS conducted and members aware of what takes place in their SACCO

*Expenditure*

211103 Allowances	120	1,645	1370.8%
221002 Workshops and Seminars	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	40	170	425.0%
227004 Fuel, Lubricants and Oils	640	911	142.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	2,926	162.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,800</b>	<b>2,926</b>	<b>162.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0      The over performance is due to increased funding from donors specifically UNICEF in funding nutrition activities in the district.



**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>•Salaries paid to 405 health workers and hard to reach allowances</li> <li>•47 monthly HMIS Out patients, Inpatients reports and quarterly reports collected, compiled, and captured in dhis2 tool from 48 health facilities</li> <li>•12 HMIS monthly Reports submitted to Ministry of health.</li> <li>•Quarterly Neglected Tropical Diseases (NTD) advocacy meetings conducted in all the 17 sub counties</li> <li>•Institutional and technical capacities for the management and provision of FP services strengthened.</li> <li>•Conduct quarterly integrated support supervision in the 47 health units within the district</li> <li>•Institutional and technical capacities for supply chain management strengthened</li> <li>•Transportation of lab samples for CD4 and EID from lower health units to collecting hubs carried out.</li> <li>•Monthly CB DOTS follow up in the 17 sub counties carried out</li> <li>•Immunization outreaches conducted in all sub counties</li> <li>•Demand, coverage and access of family planning services in Kanungu District increased</li> <li>•Quarterly DHMT meetings conducted at the district level</li> <li>•Coverage, access and quality of midwifery services in Kanungu District improved</li> <li>•Vaccines and gas cylinders distributed to health facilities</li> <li>•Facilities supported to maintain RH equipment</li> <li>•Conduct quarterly District MTC meetings</li> <li>•MTC meetings at HF i.e. 2 hospitals &amp; 2 HCIVs held</li> <li>•Health Management Information systems strengthened in health facilities</li> <li>•Training VHTs in health activities carried out quarterly,</li> <li>•Updated District TB. Register with Health Unit TB registers in 17 Health facilities</li> </ul> | <ul style="list-style-type: none"> <li>salaries paid to 405 health workers and hard to reach allowances</li> <li>•47 monthly HMIS Out patients, 45 Inpatients reports and 22 quarterly reports collected, compiled, and captured in dhis2 tool from 48 health facilities</li> <li>•One Neglected Tropical Disease</li> </ul> |
|---|--|

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>3,134,341</b>	2,433,933	77.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	89,320	N/A
211103 Allowances	<b>703,969</b>	921,602	130.9%
221001 Advertising and Public Relations	<b>1,400</b>	550	39.3%
221002 Workshops and Seminars	<b>155,000</b>	212,100	136.8%
221004 Recruitment Expenses	<b>10,000</b>	7,500	75.0%
221005 Hire of Venue (chairs, projector, etc)	<b>5,000</b>	7,000	140.0%
221007 Books, Periodicals & Newspapers	<b>300</b>	204	68.0%
221008 Computer supplies and Information Technology (IT)	<b>7,500</b>	3,670	48.9%
221009 Welfare and Entertainment	<b>4,000</b>	2,900	72.5%
221011 Printing, Stationery, Photocopying and Binding	<b>8,500</b>	6,759	79.5%
221012 Small Office Equipment	<b>1,000</b>	289	28.9%
221014 Bank Charges and other Bank related costs	<b>1,400</b>	835	59.7%
222001 Telecommunications	<b>1,000</b>	640	64.0%
223006 Water	<b>300</b>	100	33.3%
227001 Travel inland	<b>18,000</b>	14,077	78.2%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	107,854	139,768	129.6%
228002 Maintenance - Vehicles	18,000	17,106	95.0%
228004 Maintenance – Other	1,000	100	10.0%
Wage Rec't:	3,134,341	Wage Rec't: 2,433,933	Wage Rec't: 77.7%
Non Wage Rec't:	506,508	Non Wage Rec't: 647,556	Non Wage Rec't: 127.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	537,715	Donor Dev't: 776,964	Donor Dev't: 144.5%
<b>Total</b>	<b>4,178,564</b>	<b>Total 3,858,453</b>	<b>Total 92.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0 none registered.

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

211103 Allowances	11,000	2,552	23.2%
221002 Workshops and Seminars	15,500	4,500	29.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	11,000	4,008	36.4%
227004 Fuel, Lubricants and Oils	6,000	3,600	60.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,101	Non Wage Rec't: 2,596	Non Wage Rec't: 36.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	40,000	Donor Dev't: 12,264	Donor Dev't: 30.7%
<b>Total</b>	<b>47,101</b>	<b>Total 14,860</b>	<b>Total 31.5%</b>

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

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with trained health workers	85 (%age of approved posts filled with trained health workers)	85 (%age of approved posts filled with trained health workers)	100.00	None
Number of total outpatients that visited the District/ General Hospital(s).	34849 (Number of outpatients visiting Kambuga hospital)	18867 (Number of outpatients visiting Kambuga hospital)	54.14	
No. and proportion of deliveries in the District/General hospitals	1289 (Number of deliveries conducted in Kambuga hospital)	921 (Number of deliveries conducted in Kambuga hospital)	71.45	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6168 (Number of inpatients visiting the hospital)	3767 (Number of inpatients visiting the hospital)	61.07	
Non Standard Outputs:	60 sessions conducted for Continuing Professional Development for staffs in Kambuga hospital.	3 sessions conducted for Continuing Professional Development for staffs in Kambuga hospital		

*Expenditure*

263317 Conditional transfers for District Hospitals	137,577	103,183	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	137,577	103,183	Non Wage Rec't: 75.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>137,577</b>	<b>103,183</b>	<b>Total 75.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1449 (Number of deliveries conducted at Bwindi hospital)	910 (Number of deliveries conducted at Bwindi hospital)	62.80	N/A
Number of inpatients that visited the NGO hospital facility	5569 (Number of inpatients visiting Bwindi NGO hospital)	2944 (Number of inpatients visiting Bwindi NGO hospital)	52.86	
Number of outpatients that visited the NGO hospital facility	35565 (Number outpatients visiting the Bwindi hospital)	21755 (Number outpatients visiting the Bwindi hospital)	61.17	
Non Standard Outputs:	NA	N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	98,755	69,550	70.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	98,755	69,550	Non Wage Rec't: 70.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>98,755</b>	<b>69,550</b>	<b>Total 70.4%</b>

**Output: NGO Basic Healthcare Services (LLS)**

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
Number of inpatients that visited the NGO Basic health facilities	6411 (Number of inpatients that visited NGO basic health facilities (Nyakatare HC III 1018 Nyakashozi HC II 538 Makiro HC III 484 Kayonza TFHC III 1050 Nyamwegabira HC III 1903 Butogota HC II 418 Bugiri HC II 5411))	3928 (Number of inpatients that visited NGO basic health facilities (Nyakatare HC III 255 Nyakashozi HC II 135 Makiro HC III 21 Kayonza TFHC III 263 Nyamwegabira HC III 476 Butogota HC II 105 Bugiri HC III 353))	61.27	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4273 (Number of Children Immunised with Pentavalent Vaccine( Bukunga HC II 149 Nyakatare HC III 129 Rushaka HC II 163 Karangara Ngo HC II 46 Nyakashozi HC II 78 Burora HC III 133 Kazinga HC II NGO 252 Makiro HC III 130 Kayonza Tea Factory HC III 301 Bushere HC II 53 Kibimbiri HC II 205 Kihembe HC III 112 Kanyanshogy HC II 172 Kinaaba Ngo HC II 91 Nyamwegabira HC III 430 Nyakinoni HC III 175 Byumba HC II Butogota HC II 486 Kitariro HC III 17 Bugiri HC III 51))	3274 (Number of Children Immunised with Pentavalent Vaccine( Bukunga HC II 42 Nyakatare HC III 65 Rushaka HC II 80 Karangara Ngo HC II 12 Nyakashozi HC II 31 Burora HC II Kazinga HC II NGO 63 Makiro HC III 33 Kayonza Tea Factory HC III 75 Bushere HC II 13 Kibimbiri HC II 51 Kihembe HC II 28 Kanyanshogy HC II 43 Kinaaba Ngo HC II 23 Nyamwegabira HC III 108 Nyakinoni HC II 44 Byumba HC II 0 Butogota HC II 22 Kitariro HC II 4 Bugiri HC II 38))	76.62	
No. and proportion of deliveries conducted in the NGO Basic health facilities	994 (Number of deliveries conducted in the NGO basic facilities (Nyakatare HC III 113 Nyakashozi HC II 72 Makiro HC III 34 Kayonza Tea Factory HC III 63 Kihembe HC II 9 Nyamwegabira HC III 416 Nyakinoni HC III 17 Butogota HC II 80 Bugiri HC II 17))	681 (Number of deliveries conducted in the NGO basic facilities (Nyakatare HC III 28 Nyakashozi HC II 18 Makiro HC III 9 Kayonza Tea Factory HC III 16 Kihembe HC II 2 Nyamwegabira HC III 104 Nyakinoni HC II 4 Butogota HC II 20 Bugiri HC II 43))	68.51	

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	69274 (Number of outpatients that visited NGO basic health facilities (Bukunga HC III203 Nyakatare HC III4027 Rushaka HC II2454 Karangara Ngo HC II10586 Nyakashozi HC II3694 Burora HC II1961 Kazinga HC II NGO1998 Makiro HC III3444 Kayonza Tea Factory HC III8756 Bushere HC II974 Kibimbiri HC III206 Kihembe HC II1361 Kanyanshogy HC II1511 Kinaaba Ngo HC II1738 Nyamwegabira HC III7563 Nyakinoni HC III625 Byumba HC II Butogota HC II420 Kitariro HC III635 Bugiri HC II3118))	41983 (Number of outpatients that visited NGO basic health facilities (Bukunga HC II Nyakatare HC III Rushaka HC II Karangara Ngo HC II Nyakashozi HC II Burora HC II Kazinga HC II NGO Makiro HC III Kayonza Tea Factory HC III Bushere HC II Kibimbiri HC II Kihembe HC II Kanyanshogy HC II Kinaaba Ngo HC II Nyamwegabira HC III Nyakinoni HC II Butogota HC II Kitariro HC II Bugiri HC II))	60.60	
Non Standard Outputs:	NA	N/A		
<b>Expenditure</b>				
263313 Conditional transfers for PHC- Non wage	<b>99,867</b>	79,513	79.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>99,867</b>	79,513	79.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>99,867</b>	<b>79,513</b>	<b>79.6%</b>	

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

%age of approved posts filled with qualified health workers	67 (%age of approved posts filled with qualified health workers)	67 (%age of approved posts filled with qualified health workers)	100.00	Less PHC Funds received and late.
Number of trained health workers in health centers	500 (Number of trained health workers in (Updated new HMIS tools , family planning methods, Emmergency obsetric care, HIV counselling, supply chain management and general Maternal and child health))	164 (Number of trained health workers in (Updated new HMIS tools , family planning methods, Emmergency obsetric care, HIV counselling, supply chain management and general Maternal and child health))	32.80	
No.of trained health related training sessions held.	250 (Training sessions held in all Government Health Units and NGO facilities)	109 (raining sessions held in all Government Health Units and NGO facilities)	43.60	

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the Govt. health facilities.	272350 (Number of outpatients that visited Govt health facilities (Bihomborwa HC II9446 Kazuru HC II2592 Mafuga HC II3729 Rubimbwa HC II4039 Kanungu HC IV21257 Rugyeo HC III11140 Rutenga HC III9864 Kihiihi HC IV21308 Nyamirama HC III13326 Samaria HC II6155 Kifunjo HC II5326 Matanda HC III10650 Mpungu HC III15739 Kiringa HC II GOVT11197 Ntungamo HC II8490 Kinaaba Gvt HC II6167 Kirimu HC III17072 Mishenyi HC II4501 Kyeshero HC II1384 Nyarutojo Gvt HC II6498 Kanyantorogo Gvt HC III11022 Bugongi HC II6752 Katete HC III13698 Kanungu Kayonza HC III GOVT13030 Bishop Mazoldi HC II7968))	137146 (Number of outpatients that visited Govt health facilities (Bihomborwa HC II2362 Kazuru HC II648 Mafuga HC II932 Rubimbwa HC III1010 Kanungu HC IV5314 Rugyeo HC III2785 Rutenga HC III2466 Kihiihi HC IV5327 Nyamirama HC III3332 Samaria HC III539 Kifunjo HC III332 Matanda HC III2663 Mpungu HC III3935 Kiringa HC II GOVT2799 Ntungamo HC II2123 Kinaaba Gvt HC II1542 Kirimu HC III4268 Mishenyi HC III125 Kyeshero HC II346 Nyarutojo Gvt HC III1625 Kanyantorogo Gvt HC III2756 Bugongi HC III1688 Katete HC III3425 Kanungu Kayonza HC III GOVT3258 Bishop Mazoldi HC III1992)	50.36	
No. and proportion of deliveries conducted in the Govt. health facilities	2647 (Number of deliveries conducted in Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV546 Rugyeo HC III185 Rutenga HC III118 Kihiihi HC IV719 Nyamirama HC III172 Samaria HC II0 Kifunjo HC II0 Matanda HC III52 Mpungu HC III228 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirimu HC III8 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III104 Bugongi HC II0 Katete HC III58 Kanungu Kayonza HC III GOVT57 Bishop Mazoldi HC II0))	2058 (Number of deliveries conducted in Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV137 Rugyeo HC III46 Rutenga HC III30 Kihiihi HC IV180 Nyamirama HC III43 Samaria HC II0 Kifunjo HC II0 Matanda HC III13 Mpungu HC III57 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirimu HC III2 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III26 Bugongi HC II0 Katete HC III15 Kanungu Kayonza HC III GOVT14 Bishop Mazoldi HC II0))	77.75	

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (%age of villages with functional existing, trained and reporting quarterly VHTS)	80 (%age of villages with functional existing, trained and reporting quarterly VHTS)	100.00	
No. of children immunized with Pentavalent vaccine	5190 (Number of children immunized with pentavalent vaccine (Bihomborwa HC II74 Kazuru HC II26 Mafuga HC II70 Rubimbwa HC II61 Kanungu HC IV316 Rugyeo HC III344 Rutenga HC III202 Kihiihi HC IV600 Nyamirama HC III278 Samaria HC II41 Kifunjo HC II28 Matanda HC III242 Mpungu HC III255 Kiringa HC II GOVT102 Ntungamo HC II49 Kinaaba Gvt HC II257 Kirima HC III297 Mishenyi HC II343 Kyeshero HC II199 Nyarutojo Gvt HC II144 Kanyantorogo Gvt HC III373 Bugongi HC II278 Katete HC III262 Kanungu Kayonza HC III GOVT221 Bishop Mazoldi HC II28))	3114 (Number of children immunized with pentavalent vaccine (Bihomborwa HC III19 Kazuru HC II7 Mafuga HC II18 Rubimbwa HC III15 Kanungu HC IV79 Rugyeo HC III86 Rutenga HC III51 Kihiihi HC IV150 Nyamirama HC III70 Samaria HC II10 Kifunjo HC II7 Matanda HC III61 Mpungu HC III64 Kiringa HC II GOVT26 Ntungamo HC III2 Kinaaba Gvt HC II64 Kirima HC III74 Mishenyi HC II86 Kyeshero HC II50 Nyarutojo Gvt HC II36 Kanyantorogo Gvt HC III93 Bugongi HC II70 Katete HC III66 Kanungu Kayonza HC III GOVT55 Bishop Mazoldi HC II7)	60.00	



**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

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**5. Health**

Number of inpatients that visited the Govt. health facilities.	9723 (Number of inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV2392 Rugyeo HC III349 Rutenga HC III271 Kihiihi HC IV2885 Nyamirama HC III169 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III95 Kanungu Kayonza HC III GOVT162 Bishop Mazoldi HC II0 ))	5245 (Number of inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV598 Rugyeo HC III87 Rutenga HC III68 Kihiihi HC IV721 Nyamirama HC III42 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III24 Kanungu Kayonza HC III GOVT41 Bishop Mazoldi HC II0))	53.94	
Non Standard Outputs:	Conduct 452 outreaches in both government and NGO health facilities	Conducted 210 out reaches in all Facilities		

*Expenditure*

263104 Transfers to other govt. units (Current)	84,427	85,358	101.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,427	85,358	101.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,427</b>	<b>85,358</b>	<b>101.1%</b>

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

Non Standard Outputs:	Construction of 3 stance VIP latrine at Kanungu HCIV, Construction of a 3 stance VIP latrine at Ntungamo HC11	Installation of power and water at Katete HC III.4 stance VIP latrine at kirima HC111 and a 4 stance VIP latrine at kanungu HCIV Costructed. A 4 stance VIP latrine at Kanyatorongo HC111 completed.	0	N/A
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*Expenditure*

231001 Non Residential buildings (Depreciation)	26,000	33,689	129.6%
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,000</b>	<i>Domestic Dev't:</i>	33,689	<i>Domestic Dev't:</i>	129.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>33,689</b>	<b>Total</b>	<b>129.6%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (balance and retention for the construction of a twin staff house and a 5 stance VIP latrine at Kinaaba HC11 paid)	1 (Payment of balance on the construction of a twin staff house at Kinaaba HC11 Supervision and Monitoring of projects done)	100.00	N/A
No of staff houses constructed	0 (0)	1 (none)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>9,164</b>	8,513	92.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,164</b>	<i>Domestic Dev't:</i>	8,513	<i>Domestic Dev't:</i>	92.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,164</b>	<b>Total</b>	<b>8,513</b>	<b>Total</b>	<b>92.9%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	28000000 (Value of medical equipment procured ( 2 BP machines for each of the 9 health centre III and 2 health centre IV and 13 HC111 purchased, Microscopes ,IUD Kits,Delivery Kits for all the health centre 111's and 1V'S) and diagnostic equipment for H/U procured (Diagnostic equipment kits for health centres (BP machines,microscope,weighing machines) Purchased)	0 (None)	.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

231005 Machinery and equipment	26,000	1,104	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,000	1,104	4.2%
Donor Dev't:		0	0.0%
Total	26,000	1,104	4.2%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 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)	1132 (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 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)	97.67	No major challenge faced
No. of qualified primary teachers	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)	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)	100.00	

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: n/a n/a

*Expenditure*

211101 General Staff Salaries	7,438,235	5,075,950	68.2%
211103 Allowances	1,000,000	818,514	81.9%
211104 Statutory salaries	0	340,000	N/A
Wage Rec't:	7,438,235	Wage Rec't: 5,075,950	Wage Rec't: 68.2%
Non Wage Rec't:	1,000,000	Non Wage Rec't: 1,158,514	Non Wage Rec't: 115.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,438,235</b>	<b>Total 6,234,464</b>	<b>Total 73.9%</b>

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

No. of pupils sitting PLE	5200 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	4584 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	88.15	n/a
No. of Students passing in grade one	750 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)	500 (Pupils passed in Grade one in all 150 Government Grant Aided Primary schools in Kanungu District.)	66.67	
No. of student drop-outs	0 (we don't expect drop out.)	0 (no drop out)	0	
No. of pupils enrolled in UPE	6500 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihhihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihhihi s/c.)	54780 (pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihhihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c, 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihhihi s/c.)	842.77	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

263311 Conditional transfers for Primary Education	541,467	358,465	66.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	541,467	Non Wage Rec't: 358,465	Non Wage Rec't: 66.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>541,467</b>	<b>Total 358,465</b>	<b>Total 66.2%</b>

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

No. of classrooms constructed in UPE	3 (Completion of a 3classroom block at Nkunda primary school)	3 ( 3 classroom block at Nkunda primary school were completed)	100.00	No major challenges
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	6 (Classrooms rehabilitated at primary school)	0 (not planned for)	.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>14,000</b>	13,000	92.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>14,000</b>	13,000	Domestic Dev't:	92.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,000</b>	<b>13,000</b>	<b>Total</b>	<b>92.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (n/a)	0	No major Challenges faced
No. of latrine stances constructed	50 (VIP Latrines constructed at the following sites, 5 stances at Kibimbiri primary school, Kinaaba, Rweyerezo, Bushekwe, Nyabirehe, rubona, Kiruruma, Kagashe, Kangarambe, Ruhimbi and Kihikihi, primary schools.)	25 (VIP Latrines constructed at the following sites, 5 stances at Kibimbiri primary school, Kinaaba, Rweyerezo, Bushekwe, Nyabirehe, rubona, Kiruruma, Kagashe, Kangarambe, Ruhimbi and Kihikihi, primary schools.)	50.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>145,080</b>	91,790	63.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>145,080</b>	91,790	Domestic Dev't:	63.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>145,080</b>	<b>91,790</b>	<b>Total</b>	<b>63.3%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (not planned for)	0 (n/a)	0	No Major challenges
No. of teacher houses constructed	4 (Teachers houses constructed at Rwere p/s, Kyantuhe p/s, Rushaka p/s, Kamahe p/s)	4 (Teachers houses constructed up to roofing at Rwere p/s, Kyantuhe p/s, Rushaka p/s, Kamahe)	100.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>296,559</b>	70,277	23.7%	
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	<b>296,559</b>	<i>Domestic Dev't:</i>	70,277	<i>Domestic Dev't:</i>	23.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>296,559</b>	<b>Total</b>	<b>70,277</b>	<b>Total</b>	<b>23.7%</b>

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

No. of students sitting O level	2050 ( students sitting O level in Kanungu district;34 in Rugyeyo ss ,119 in London Image and 68 in Nyakabungo Girls all in Rugyeyo s/c170 in SanGiovann School and120 in Kinkizi High School all in Kanungu T/c91 in Nyamiyaga ss in Kayonza s/c, 133 in Kirima Community School in Kirima s/c, 68 in Burema ss,78 in Kanyantoroogo ss all in Kanyantoroogo s/c,79 in Nyakinoni ss in Nyakinoni s/c,161in Kambuga ss, 122 in Bish. Comboni College all in Kambuga T/C,29 in Bishop Calist Mpungu in Mpungu s/c,77 in Rushoroza Seed school in Kihikihi s/c,60in St. Agustine 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.)	1185 ( Nyakabungo Girls,100 in Kambuga ss, 40 in Rugyeyo ss,45 in Rushoroza seed, 60 in Nyakinoni ss, 40 in St.Augustine Rutenga, 120 in Kirima Community ss, 45in St. Pius Nyamwegabira, 50 in Nyamiyaga ss, 110 in Kinkizi High School, 150 in Kihikihi High School, 50 in Burema ss, 45in Nyamirama Seed ss, 40 in Burema ss and 30 in Bishop Callist Mpungu.)	57.80	No major challenge
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level 1950 (students in all 24 Secondary schools in Kanungu district passing O level .) 931 (180 in San Giovan, 40 in Nyakabungo Girls, 70 in Kambuga ss, 30 in Rugyeyo ss, 35 in Rushororza seed, 45 in Nyakinoni ss, 37 in St. Augustine Rutenga, 100 in Kirima Community ss, 35 in St. Pius Nyamwegabira, 45 in Nyamiyaga ss, 95 in Kinkizi High School, 120 in Kihiki High School, 15 in Burema ss, 39 in Nyamirama Seed ss, 40 in Burema ss and 20 in Bishop Callist Mpungu.) 47.74

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 San Giovan 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 Kihiki s/c, 5 in St. Agustine Rutenga in Rutenga s/c, 16 in St. Pius Nyamwegabira and 17 in Kihiki High School all in Kihiki T/c.) 275 (Teaching staff paid salaries, 35 in San Giovan, 12 in Nyakabungo Girls, 15 in Kambuga ss, 10 in Rugyeyo ss, 15 in Rushororza seed, 25 in Nyakinoni ss, 12 in St. Augustine Rutenga, 21 in Kirima Community ss, 15 in St. Pius Nyamwegabira, 11 in Nyamiyaga ss, 41 in Kinkizi High School, 43 in Kihiki High School, 11 in Burema ss, 9 in Nyamirama Seed ss, and 7 in Bishop Callist Mpungu.) 135.47

Non Standard Outputs: n/a

**Expenditure**

211101 General Staff Salaries	1,951,331	1,423,463	72.9%
211103 Allowances	690,965	80,921	11.7%
211104 Statutory salaries	0	78,030	N/A
Wage Rec't:	1,951,331	Wage Rec't: 1,423,463	Wage Rec't: 72.9%
Non Wage Rec't:	690,965	Non Wage Rec't: 158,951	Non Wage Rec't: 23.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,642,296</b>	<b>Total 1,582,414</b>	<b>Total 59.9%</b>

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

No. of students enrolled in USE 9860 ( students enrolled in USE i.e 1080 in San Giovan, 411 in Butogota Trinity, 280 in St 9860 (Students enrolled in USE i.e 1080 in San Giovan, 411 in Butogota Trinity, 280 in St 100.00 No major challenges seen

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Augustine-Rutenga, 359 in St. Pius Nyamwegabira ss 309 in Nyakabungo Girls, 805 in Kihiki High School, 390 in Alliance Academy, 325 in St Charles Lwanga ss, 271 in Buhoma Community, 630 in Kambuga ss, 505 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Standard, 283 in Burema ss, 330 in Rushoroza Seed, 260 in St Elminio - Rushoroza, 250 in St. Joseph - Kinnaba, 697 in Kirima Community ss, 609 in Bright Future, 301 in Kanyantorrogo SS, 309 in Nyamirama seed school, 173 in Kihiki Muslim ss, 407 in in London Image High School, 205 in Rugyeyo ss, 300 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 Kanyantorrogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihiki T/c, Kambuga ss in Kambuga T/c, Kanyantorrogo ss in Kanyantorrogo 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. Augustine 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.

Augustine-Rutenga, 359 in St. Pius Nyamwegabira ss 309 in Nyakabungo Girls, 805 in Kihiki High School, 390 in Alliance Academy, 325 in St Charles Lwanga ss, 271 in Buhoma Community, 630 in Kambuga ss, 505 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Standard, 283 in Burema ss, 330 in Rushoroza Seed, 260 in St Elminio - Rushoroza, 250 in St. Joseph - Kinnaba, 697 in Kirima Community ss, 609 in Bright Future, 301 in Kanyantorrogo SS, 309 in Nyamirama seed school, 173 in Kihiki Muslim ss, 407 in in London Image High School, 205 in Rugyeyo ss, 300 in Bp Callist - Mpungu.)

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 Buto



**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263319 Conditional transfers for Secondary Schools	0	830,996		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't: 1,481,177		Non Wage Rec't: 830,996	Non Wage Rec't:	56.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total 1,481,177</b>		<b>Total 830,996</b>	<b>Total</b>	<b>56.1%</b>

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

No. of classrooms rehabilitated in USE	()	0 (n/a)	0	n/a
No. of classrooms constructed in USE	4 (CLASSROOMS COSTRUCTED AT BUREMA primary school)	4 (CLASSROOMS COSTRUCTED AT BUREMA secondary school)	100.00	
Non Standard Outputs:		n/a		

*Expenditure*

231001 Non Residential buildings (Depreciation)	100,000	75,000		75.0%
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: 100,000		Domestic Dev't: 75,000	Domestic Dev't:	75.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total 100,000</b>		<b>Total 75,000</b>	<b>Total</b>	<b>75.0%</b>

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

No. of students in tertiary education	617 (Students enrolled in all Four Government Institutions in Kanungu district i.e 147 Kihanda Tech. institute, in Kirima s/c, 156 in Burora tech. institute in Rugyeyo s/c 168 in Nyakatare tech institute in Kanungu T/c .146 in Kihahi polytechnic)	857 (Students enrolled in all Four Government Institutions in Kanungu district. 266 in Nyakatare tech, in Kanungu T/c, 192 in Kihahi Community Poly tech, in Kihahi T/c, 187 in Burora Tech in Rugyeyo s/c, 252 in Kihanda Tech, in kirima s/c)	138.90	No major challeges 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 Nyakatare tech, in Kanungu T/c, 15 in Kihahi Community Poly tech, in Kihahi T/c, 18 in Burora Tech in Rugyeyo s/c, 9 in Kihanda Tech, in kirima s/c)	100.00	
Non Standard Outputs:	n/a	n/a		

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	431,448	447,341	103.7%
211103 Allowances	965,965	21,765	2.3%
211104 Statutory salaries	0	25,852	N/A
291001 Transfers to Government Institutions	0	307,201	N/A

Wage Rec't:	431,448	Wage Rec't:	447,341	Wage Rec't:	103.7%
Non Wage Rec't:	965,965	Non Wage Rec't:	354,818	Non Wage Rec't:	36.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,397,413</b>	<b>Total</b>	<b>802,159</b>	<b>Total</b>	<b>57.4%</b>

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

0 lack of a vehicle

Non Standard Outputs:	6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored	6 education administration staff based at the Headquarters paid their salaries. 280 educational institutions monitored
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*Expenditure*

211101 General Staff Salaries	60,157	34,029	56.6%
211103 Allowances	2,000	6,944	347.2%
221001 Advertising and Public Relations	200	40	20.0%
221002 Workshops and Seminars	1,000	2,000	200.0%
221005 Hire of Venue (chairs, projector, etc)	0	323	N/A
221011 Printing, Stationery, Photocopying and Binding	500	850	170.0%
221014 Bank Charges and other Bank related costs	200	164	82.2%
227001 Travel inland	0	300	N/A
227004 Fuel, Lubricants and Oils	2,000	6,864	343.2%
273102 Incapacity, death benefits and funeral expenses	100	300	300.0%
282101 Donations	0	22,868	N/A

Wage Rec't:	60,157	Wage Rec't:	34,029	Wage Rec't:	56.6%
Non Wage Rec't:	6,457	Non Wage Rec't:	11,922	Non Wage Rec't:	184.6%
Domestic Dev't:		Domestic Dev't:	28,805	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,614</b>	<b>Total</b>	<b>74,756</b>	<b>Total</b>	<b>112.2%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	30 ( both Government and Private schools receiving School Capitation Grant	28 (both Government and Private schools receiving School Capitation Grant	93.33	n/a
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihhihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihhihi High School in Kihhihi T/c, Kihhihi Muslim ss in Kihhihi T/c, Kinkizi High School in Kihhihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihhihi s/c, San Giovan school in Kanungu T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihhihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihhihi T/c.)

namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihhihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihhihi High School in Kihhihi T/c, Kihhihi Muslim ss in Kihhihi T/c, Kinkizi High School in Kihhihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihhihi s/c, San Giovan school in Kanungu T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihhihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihhihi T/c.)

No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihhihi Polytechnic in Kihhihi Tc)	4 (Tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihhihi Polytechnic in Kihhihi Tc)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports made and submitted to the Council and to the Ministry of Education and Sports.)	3 (Inspection reports made and submitted to the Council and to the Ministry of Education and Sports.)	75.00	

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihhihi s/c, 7 in Nyanga s/c, 33 in Kihhihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	170 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihhihi s/c, 7 in Nyanga s/c, 33 in Kihhihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	65.38	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

211103 Allowances	20,000	38,402	192.0%
221001 Advertising and Public Relations	500	565	113.0%
221002 Workshops and Seminars	0	56,631	N/A
221011 Printing, Stationery, Photocopying and Binding	3,700	2,553	69.0%
227004 Fuel, Lubricants and Oils	17,251	11,088	64.3%
228002 Maintenance - Vehicles	2,000	3,269	163.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,021	12,708	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		99,800	0.0%
<b>Total</b>	<b>48,021</b>	<b>112,508</b>	<b>234.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	URF did not release all expected funds from Quarter 2 to 3. this hampered our coordination and monitoring of activities as well as
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries and wages for staffs paid	July - December 2015 and January-March 2016 Salaries and wages for staffs paid		holding of DRC meetings.
	4 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	1st, 2nd and 3rd Quarterly reports prepared and submitted to URF and Ministry of works and Transport		
	4 District Roads Committee meetings held			
	12 Monthly monitoring and supervision reports prepared	9 Monthly monitoring and supervision reports prepared		

*Expenditure*

211101 General Staff Salaries	76,648	32,651	42.6%
211103 Allowances	10,000	10,999	110.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,994	119.8%
221014 Bank Charges and other Bank related costs	500	236	47.2%
227001 Travel inland	4,500	3,935	87.4%
227004 Fuel, Lubricants and Oils	2,497	2,700	108.1%
Wage Rec't:	76,648	Wage Rec't: 32,651	Wage Rec't: 42.6%
Non Wage Rec't:	21,797	Non Wage Rec't: 20,863	Non Wage Rec't: 95.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>98,445</b>	<b>Total 53,515</b>	<b>Total 54.4%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

		0	NA
Non Standard Outputs:		3 monitoring and supervision exercises carried out of the CAIP 3 funds	

*Expenditure*

211103 Allowances	0	12,300	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 12,300	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total 12,300</b>	<b>Total 0.0%</b>

*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	Lack of aduquate funds to maintain community access roads has made mos of theme impassable. Funds are only
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4km of kasoni-Bugiri-Nyakabungo road in Kanyatorogo S/C 1.4 km of Gabriel-Bukorwe road in nyanga sub county maintained 2 Muramba-Nyamirengyere road in Rutenga S/C maintained 2.5 kms of kyeptiko- karonde road in nyakinoni S/c maintained 2km of rwambogo-kinyisa road in Mpungu sc maintained 2kms of katete tc -katete hc 2 road in katete S/c maintained 2kms of katete tc -katete hc 2 road in katete S/c maintained 3.2km of mukyogo-Mpangango road in Nyamirama S/C maintained 3km of katiba road Kayonza S/C maintained 3km of kyampoza-namunye road in Kambuga S/C maintained 3km of Rugyeyo market-burora tc road in Rugyeyo S/C maintained 4kms of rwambogo-kinyisa road in Kinaba s/c maintained 5km of matanda-kanyinaburimano-kyenyabutongo road in Kihiki S/C maintenance of 2km of bugarama-kihanda road in Kirima S/C	36Km of community Access roads maintained as follows: 3.8km of kasoni-Bugiri-Nyakabungo road in Kanyatorogo S/C, 1.8 km of Gabriel-Bukorwe road in nyanga sub county maintained, 2Km Muramba-Nyamirengyere road in Rutenga S/C maintained, 3.2 kms of kiz		released in quarter 2
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**Expenditure**

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

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	43 (Kms of Urban unpaved roads maintained as follows: Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-	43 (Kms of Urban unpaved roads maintained as follows: Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-	100.00	The sector experienced a budget cut in quarter 2 and 3, making it hard to meet the targets
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kebiremu (4.7km), Kibiriti road (2.1Km), Church close (0.2Km), Kyaro street (0.3Km), Katonga road (1.6Km), Babisigaho road (3.2)	Kebiremu (4.7km), Kibiriti road (2.1Km), Church close (0.2Km), Kyaro street (0.3Km), Katonga road (1.6Km), Babisigaho road (3.2)		
Length in Km of Urban unpaved roads periodically maintained	Kambuga tc: Bunura kanyamomo -kibale to kibale river-karifonia to kibale 1 road) 36 (Kms of urban unpaved roads periodically maintained as follows:  Butogota TC: periodic maintenance of Kamasha-Biryomumisho (0.5Km), Bikuto-Rushambya road (2.4km), Bikuto-Nyarutuntu (2.4Km), Philipo-Gasana-Twehe (0.7Km), Nyakirehe road (2km) and Ntungamo parents road (0.6km)  Kanungu TC as follows: Kyambogo –Kiyara-Karengye road 10.4kms and Bwoma-Kyamagote road (7Km)  Kihiki TC: opening of Rwemisisi, Ndeeba, Ruyayo and Nyakiyaga streets and Kanungu/Meizimera-Bugongo (via fishponds) road  Kambuga TC:)	Kambuga tc: Bunura kanyamomo -kibale to kibale river-karifonia to kibale 1 road) 29 (Km of Urban unpaved roads periodically maintained as follows:  Butogota TC: Kibiriti road (1.54km) and Kamushwa -biryomumisho road (0.5km)  Kihiki TC: 2-stars-kigoma (6.5km), Ngyerero-Kyarisima road (1.3km), Kibiribiri-Dusabe (1.3km) and Mizimera-Bugongo (1.5km), opening of Rwemisisi, Ndeeba, Ruyayo and Nyakiyaga streets and Kanungu/Meizimera-Bugongo (via fishponds) road  Kanungu TC: Amama road (0.6km), Kyambogo –Kiyara-Karengye road 10.4kms  Kambuga TC: Nyabushoro-Mustapha (2km0)	80.56	
Non Standard Outputs:	NA	NA		
<b>Expenditure</b>				
263312 Conditionally transfers for Road Maintenance	<b>413,523</b>	220,736	53.4%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	
	Donor Dev't:	Donor Dev't:	Donor Dev't:	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
<b>Output: District Roads Maintenance (URF)</b>				
Length in Km of District roads periodically maintained	45 (Kms of District roads periodically maintained as follows: Kambuga-Nyabushoro (4.5Km), Kerere-Kirimbe (9.8km), Katete-Kigarama	40 (Kms of District roads periodically maintained as follows: Katete-Kyeijanga (13.5Km) and Kambuga Nyabushoro (4.5Km), Kerere-	88.89	Quarter 2 and 4 releases were not realised by 100% which affected our performance. The

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	(7.8Km), Katete-Kyeijanga (14Km) and Mukono-Katembe-Samaria (8.8Km))	Kirimbe 8Km)		
Length in Km of District roads routinely maintained	124 (Kms of District roads routinely maintained of Bugongi-Nyamirama, Bukono-Kashaki, Kambuga-Rugyeoyo, Kihikihi-Matanda-Kameme, Kihikihi-Ishasha, Ntungamo-Karangara-Ahamayanja, Nyakatunguru-Bihomborwa roads)	64 (Kms of District roads routinely maintained: Ntungamo-Karangara-Ahamayanja in Kayonza sub county (11.3Km), Kihikihi-Nyanga-Ishasha in Nyanga sub county (9.8Km) and Kambuga-Rugyeoyo road (Kambuga and Rugyeoyo sub counties (10.7Km) and Kihikihi - matanda-Kameme-balance on previous financial year (21Km))	51.61	under performance was due to breakdown of graders and lack of mechanical imprest releases.
No. of bridges maintained	0 (not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	NA	NA		

**Expenditure**

263312 Conditional transfers for Road Maintenance	<b>323,946</b>	119,319	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>323,946</b>	119,319	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>323,946</b>	<b>119,319</b>	<b>36.8%</b>

**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	All district buildings at the head quarters and the district compound cleaned and maintained	0	Inadequate release of local revenue has made it impossible for us to rehabilitate the headquarters
	Payment for support staff in works department	Payment for support staff in works department		

**Expenditure**

228004 Maintenance – Other	<b>0</b>	2,260	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,260	0.0%
Domestic Dev't:	<b>4,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,260</b>	<b>56.5%</b>

**Output: Vehicle Maintenance**

0	lack of 100% release of mechanical imprest has delayed
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Departmental double cabin, 2 motorcycles , repaired and serviced      Departmental double cabin, 2 motorcycles , repaired and serviced      maintenance of our vehicles

*Expenditure*

228002 Maintenance - Vehicles	20,000	15,178	75.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	15,178	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>15,178</b>	<b>75.9%</b>

**Output: Plant Maintenance**

Non Standard Outputs: District graders LG0001-045, LG009-48 and 2 tippers repaired and serviced      District graders LG0001-045, LG009-48 and 2 tippers repaired and serviced      0      Lack of 100% quarterly release of mechanical imprest has put the sector into debts to service providers.

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	71,273	16,185	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,273	16,185	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,273</b>	<b>16,185</b>	<b>22.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

N/A

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry.	3 Quarterly reports submitted to line ministry
	12 monthly supervision and monitoring reports prepared and submitted	16 Construction supervision visits conducted on bukunga GFS, Kiringa GFS Rurama GFS, Kanyamugote spring and Tazana spring, Batwa spring and kanyamugote spring
	Payment of Salaries to contract Staff County water officer and assist District water officer mobilisation.	paid salaries for CWO and ADWO up to March 2

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,648	9,061	118.5%
211103 Allowances	2,682	2,668	99.5%
221011 Printing, Stationery, Photocopying and Binding	1,460	1,407	96.4%
227001 Travel inland	4,620	5,705	123.5%
227004 Fuel, Lubricants and Oils	7,800	6,500	83.3%
228002 Maintenance - Vehicles	3,687	503	13.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,397	Domestic Dev't:	25,844	Domestic Dev't:	85.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,397</b>	<b>Total</b>	<b>25,844</b>	<b>Total</b>	<b>85.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	5 (Sources tested for quality; Rugyeyo GFS, kabashaki GFS, Matanda GFS, Kihanda GFS, kigarama Spring)	7 (Sources tested for quality; Rugyeyo GFS, kabashaki GFS, Matanda GFS, Kihanda GFS, kigarama Spring, Kanyamatembe and kashuri springs)	140.00	N/A
No. of supervision visits during and after construction	22 (supervision visits conducted during construction. Supervision visits conducted. 6 in Kinaaba, 4 in Kanyantoro, 4 in Kambuga TC, 2 in Nyamirama, 2 in Nyakinoni and 2 in Kambuga sub counties. 2 in Nyanga)	16 (Project supervision visits conducted on kiringa gfs, Kanyamugote spring, Tazana spring, Ibarya spring and Kubukungu spring, bukunga gfs kanyampanga gfs and kanyamugote spring, Nyakibuga spring, Nkuriyigoma shallow well, Bugongo shallow well, Bavuga shallow well and Kiringa GFS)	72.73	

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	15 (water points tested for quality. Kihanda GFS, rugyeyo GFS, Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring, matanda GFS)	15 (water points tested for quality. Kihanda GFS, rugyeyo GFS, Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Bamuhata spring, Kayenje shallow well, Kasharara spring and Nyambale shallow well)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notice displayed at all the district noticeboards and the sector notice board)	3 (Notice of releases and expenditure details displayed on notice boards)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held at the district headquarters)	3 (Quarterly meeting for all stakeholders in water and sanitation held)	75.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	2,660	3,100	116.5%
221011 Printing, Stationery, Photocopying and Binding	500	574	114.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	900	100.0%
227001 Travel inland	2,500	2,670	106.8%
227004 Fuel, Lubricants and Oils	1,500	1,400	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,060	8,644	107.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,060</b>	<b>8,644</b>	<b>107.2%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	105 (water user committee members trained. Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring,)	105 (water user committee members trained. Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring,)	100.00	N/A
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	11 (water and sanitation promotional events to be undertaken as follows:  4 baseline survey results reported on in 2 parishes of Karubeizi and samaria in Nyakinoni S/C and the parishes of Nyakishojwa and Kishuro in Katete S/C  1 world water day celebrations held at Kirima sub county headquarters.  4 community dialogue meetings reported on.  1 follow up meeting held)	11 (water and sanitation promotional events to be undertaken as follows:  baseline survey results reported on in 2 parishes of Karubeizi and samaria in Nyakinoni S/C and the parishes of Nyakishojwa and Kishuro in Katete S/C world water day celebrations held at Katete weekly market.  Community dialogue meetings reported on.  Follow up meeting held)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy activities on promoting water, sanitation and hygiene; advocacy meetings held in Nyamirama, Kambuga, Kanyantorogo sub counties and at the District Headquarters)	4 (Advocacy activities on promoting water, sanitation and hygiene; advocacy meetings held in Nyamirama, Kambuga, Kanyantorogo sub counties and at the District Headquarters)	100.00	
No. of water user committees formed.	15 (water user committees formed; Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyigoma shallow well, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring.)	15 (water user committees formed; Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyigoma shallow well, Rwentondo spring, Kubukunga spring.)	100.00	
Non Standard Outputs:	4 extension workers' meetings held at the district with health inspectorate staff and community development staff	3 extension workers' meetings held for health inspectorate staff and community development officers		

*Expenditure*

211103 Allowances	17,100	17,503	102.4%
221001 Advertising and Public Relations	700	400	57.1%
221002 Workshops and Seminars	14,001	9,029	64.5%
221005 Hire of Venue (chairs, projector, etc)	1,139	1,100	96.6%
221010 Special Meals and Drinks	1,000	1,242	124.2%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	200	376	187.8%	
227004 Fuel, Lubricants and Oils	12,532	6,624	52.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	14,359	65.3%	
Domestic Dev't:	24,672	21,914	88.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,672</b>	<b>36,273</b>	<b>77.7%</b>	

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

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

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

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (4 stance public VIP latrine constructed at Katete market in Katete subcounty.)	1 (4 stance public VIP latrine constructed at Katete weekly market in Katete subcounty. (Payments to the contractor have been made))	100.00	N/A
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	14,000	13,622	97.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,000	13,622	97.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,000</b>	<b>13,622</b>	<b>97.3%</b>	

**Output: Spring protection**

No. of springs protected	10 (springs protected as follows, Rwentondo in kambuga TC, Kubukungu in Kambuga S/C, Kihorera in Kinaba S/C, Ibarya in Kirima s/c, Tazana in Nyakinoni S/C,	9 (No of springs have been protected; Kato spring, Kubukungu spring, Ibarya spring, Kyamagote in Kanungu TC and kasooni in Kanyantorogo, Rwentondo	90.00	N/A
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Mbabazi (Batwa) in Kanyantoro, Kato in Nyamirama S/C, Kyambogo in Kanungu TC, Kyamagote in Kanungu TC and kasooni in Kanyantoro	spring, batwa spring and Kihorera spring)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	50,000	32,122	64.2%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't:	Domestic Dev't:	32,122	Domestic Dev't: 64.2%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total</b>	<b>Total</b>	<b>32,122</b>	<b>Total 64.2%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (shallow wells constructed; Bugongo shallow well in Kinyashohera, Nyanga Shallow well in Nyanga, Mashaku shallow well in Mashaku II, Nyakabungo shallow well in Nyakabungo and Nkuriyingoma shallow well in nyakabungo)	4 (Shallow wells Constructed; Bugongo shallow well in Kinyashohera Nyakabungo shallow well in Nyakabungo, bavuga shallow well in Kihhihi TC and Nkuriyingoma shallow well in nyakabungo)	80.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	27,000	14,391	53.3%	
	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:	Domestic Dev't:	14,391	Domestic Dev't: 53.3%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total</b>	<b>Total</b>	<b>14,391</b>	<b>Total 53.3%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Pipes water supply system rehabilitated ( Rurama GFS in kirima sub county)	1 (Rehabilitation and Extension of Rurama GFS is complete with 7 new tap stands)	100.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 ( piped water supply systems constructed; Extension of Kabashaki GFS Phase II and Banyara GFS to bikuto trading centre)	1 (Extension of Kabashaki GFS is already complete, the contractor for extension of Banyara GFS to Bikuto is on site)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	18,157		N/A

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

281502 Feasibility Studies for Capital Works	0	10,097		N/A
312104 Other Structures	187,000	130,803		69.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	187,000	159,057	Domestic Dev't:	85.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>187,000</b>	<b>159,057</b>	<b>Total</b>	<b>85.1%</b>

**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)	5 (new connections made in Kyabuyorwa lower)	0	N/A
Non Standard Outputs:	existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes	supplied and installed fittings like unions, nipples, gate valves and the purchase of pipes and metres		

**Expenditure**

211103 Allowances	2,000	1,300		65.0%
228004 Maintenance – Other	10,000	7,700		77.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	9,000	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>9,000</b>	<b>Total</b>	<b>75.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salaries for 10 departmental staff paid, 4 departmental staff meetings held, One computer procured and submission of reports made to line ministries and departments in Kampala.	10 Natural Resources Department staff paid their salaries, 3 Departmental meetings held and 3 reports produced for submission to council and line ministries and departments in Kampala	0	Inadequate funds to undertake monitoring of natural resources and their use in the district.
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	93,621	80,822	86.3%	
211103 Allowances	1,000	1,409	140.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13.0%	
221014 Bank Charges and other Bank related costs	0	35	N/A	
227001 Travel inland	1,000	989	98.9%	
227004 Fuel, Lubricants and Oils	0	1,552	N/A	
Wage Rec't:	93,621	80,822	Wage Rec't:	86.3%
Non Wage Rec't:	4,173	43,737	Non Wage Rec't:	1048.1%
Domestic Dev't:	3,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,794</b>	<b>Total 124,559</b>	<b>Total</b>	<b>123.6%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	0 (NA)	0	lack of local revenue to facilitate monitoring of field activities at mafuga
Area (Ha) of trees established (planted and surviving)	78 (12 hectares planted and 66 existing ones maintained at Mafuga Forest Reserve in Rutenga sub county.)	78 ( 6 hectares planted and 66 existing ones 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 (1by DEC and One by members of standing committee).	1 Monitoring report done by DEC to mafuga forest plantation establishment in Rutenga Sub county.		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	25,000	100.0%	
211103 Allowances	0	2,520	N/A	
227004 Fuel, Lubricants and Oils	0	512	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		3,032	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	25,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total 28,032</b>	<b>Total</b>	<b>112.1%</b>

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

No. of community members trained (Men and Women) in forestry management	( )	0 (NA)	0	No funds to undertake the activity.
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	4 (4 agro forestry demonstrations established. (1 in Kihhi sub county, 1 in Nyanga sub county , 1 in Kirima sub county and 1 in Katete sub-county).)	3 (3 agro forestry demonstrations established. (1 in Kihhi sub county, 1 in Nyanga sub county , 1 in Kirima sub county for forest best practices.Sites for establishment of agroforestry demos established.)	75.00	
Non Standard Outputs:	2 Radio programmes on Energy saving conducted on Kanungu Broadcasting Services in Kanungu town council.	activity not done		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>50.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (10 monitoring and compliance surveys undertaken. (to sites in Kanyantoroogo, Kirima, Nyamirama, Rutenga, Rugyeo and Kambuga sub counties; and Kanungu, Kihhi, Kambuga and Butogota town councils which have timber transit centres).)	9 (9 monitoring and compliance surveys undertaken in the sub counties of Kirima, Kihhi town council, kanyantoroogo, Kambuga sub county.and Kanungu town council.)	90.00	Local revenue is not forthcoming to implement the planned activities
Non Standard Outputs:	4 Inspections of private tree plantations to protect water catchments and sources made .	3 private inspection visits made to 2 private tree farmers in Kayonza, Katete and Kirima Sub counties.		

*Expenditure*

211103 Allowances	1,500	2,040	136.0%
227004 Fuel, Lubricants and Oils	2,000	1,340	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,380	0.0%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,380	84.5%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Four water shed management committees formulated ( 1 in Rutenga, 1 in Kirima, 1 in Mpungu and 1 in Kihhi town council).)	3 (3 watershed management committees formulated in Mpungu, Rutenga sub county.and for Kinyantuhe ecosystem in kihhi town	75.00	Inadequate funds to undertake the activity
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Natural Resources committee oriented on their role in community wetland use monitoring.	council.) Activity not done
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*Expenditure*

211103 Allowances	1,200	1,748	145.7%
221001 Advertising and Public Relations	100	108	108.0%
222001 Telecommunications	100	12	12.0%
227004 Fuel, Lubricants and Oils	600	777	129.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,645	132.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,645</b>	<b>132.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Two (2) wetland action plans developed in Mpungu and Kirima sub counties and two (2) river bank action plans for Kiruruma and Ntungwa rivers in Kihikihi t/c and sub county respectively.)	2 (2 river bank action plans developed for Kiruruma and Kinyantuhe wetland in Kihikihi town council.)	50.00	Inadequate funding is the major challenge
Area (Ha) of Wetlands demarcated and restored	()	1 ( 1 hectare of degraded wetland in Kirima sub county restored.)	0	
Non Standard Outputs:	Two monitoring field visits made by Natural Resources standing committee to select wetland and river systems.	2 monitoring visit were conducted in Nyamugari & Ngoto wetlands to follow up on previous recommendations.		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	60	N/A
211103 Allowances	1,450	275	19.0%
227004 Fuel, Lubricants and Oils	1,000	350	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,450	685	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,450</b>	<b>685</b>	<b>28.0%</b>

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Nil

Non Standard Outputs:	<p>o26 CBS staff paid salary ( DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff)</p> <p>-13 CDOs/ACDOs paid hard to reach in 13 Subcounties</p> <p>oQuarterly support supervision on CDD implementation conducted in all LLGs</p> <p>o17 LLGs supported to mobilize and organize communities into groups to access funding from CDD</p> <p>o4 Tyres of vehicle LG0042-48 procured</p> <p>4 National Functions(NRM, Independence, Womens and Labour Day) organised and celebrated</p>	<p>•25 staff paid monthly salaries (DCDO, 2SCDOs, SPSWO, 1CDO and 3 support staff at District, 1SCDO for 1 month in Kihikihi Town Council, 11 CDOs at Sub County, and 5ACDOs at Subcounty/Town Council</p> <p>•13 CDOs/ACDOs paid hard to reach in 13 Subcounties</p>
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**Expenditure**

227001 Travel inland	3,000	984	32.8%
227004 Fuel, Lubricants and Oils	2,800	684	24.4%
228002 Maintenance - Vehicles	5,000	1,368	27.4%
211101 General Staff Salaries	135,475	123,911	91.5%
211103 Allowances	2,600	15,787	607.3%
221002 Workshops and Seminars	8,000	3,824	47.8%
221011 Printing, Stationery, Photocopying and Binding	943	100	10.6%

Wage Rec't:	135,475	Wage Rec't:	123,911	Wage Rec't:	91.5%
Non Wage Rec't:	18,543	Non Wage Rec't:	21,379	Non Wage Rec't:	115.3%
Domestic Dev't:	5,000	Domestic Dev't:	1,368	Domestic Dev't:	27.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>159,018</b>	<b>Total</b>	<b>146,658</b>	<b>Total</b>	<b>92.2%</b>

**Output: Probation and Welfare Support**

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	80 (o65 abandoned children resettled with their parents/relatives in communities/17 LLGs o5 resettled in Baby's Homes outside Kanungu o10 children in contact with the law resettled with their families on court orders)	82 (•Senior Probation and Social Welfare Officer handled 57 probation cases in court and office at District level. 58 cases were under social inquiry, 11 cases completed and 8 cases referred back due to lack of evidence •1 child from Kihhihi resettled in Watoto Baby's Homes in Kampala •2children in contact with the law resettled with their families on court orders •2 probation cases handled by Probation officer in Court at Kanungu Magistrates Court)	102.50	1-Failure by District to meet its co-funding obligations
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 collection, analysis and reporting in all Sub county levels o 17 LLG CDOs captured OVC data quarterly from service providers at subcounty level o Quarterly Support supervision conducted to 17 LLGs and NGOs o73 Child protection outreach clinics conducted at parish levels o10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services o30 parasocial workers trained in child care and protection in Kihhihi Subcounty	•3 Quarterly DOVCCs meetings c conducted at District level •49 SOVCC meetings conducted quarterly 17 LLGs •17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis an		

*Expenditure*

211103 Allowances	20,920	2,997	14.3%
221002 Workshops and Seminars	76,000	42,830	56.4%
227001 Travel inland	8,800	7,422	84.3%
227004 Fuel, Lubricants and Oils	5,000	462	9.2%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	2,011	Non Wage Rec't:	80.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	116,841	Donor Dev't:	51,700	Donor Dev't:	44.2%
<b>Total</b>	<b>119,341</b>	<b>Total</b>	<b>53,711</b>	<b>Total</b>	<b>45.0%</b>

**Output: Social Rehabilitation Services**

0 Nil

Non Standard Outputs:	<p>o16 children with disabilities at Namunye Primary School supported with food items food quarterly</p> <p>o2 bi-annual review meetings conducted with CBR volunteers at district level</p> <p>o 25 homes of PWDs visited by CBR Volunteers in 4 sub counties(Nyakinoni, Kihikihi, Kanungu Town Council and Kambuga Town Council) quarterly providing home visiting and counseling</p> <p>o Quarterly reports prepared and submitted to MGLSD</p> <p>o10 Assistive mobility appliance procured and distributed to PWDs in the communities</p> <p>o2 review meetings with CBS staff conducted for</p> <p>Quarterly subscription contributions made to NUDIPU</p>	<p>•1 appliance(Braille) procured and provided to 1 student with disability at Horne by High School in Kabale</p> <p>•16 children with disabilities provided with assorted food items at Namunye Primary school</p> <p>•2 Quarterly report submitted to the Ministry of Ge</p>
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**Expenditure**

211103 Allowances	4,000	1,560	39.0%		
221002 Workshops and Seminars	5,000	5,813	116.3%		
221011 Printing, Stationery, Photocopying and Binding	0	346	N/A		
221014 Bank Charges and other Bank related costs	115	82	71.4%		
227001 Travel inland	0	100	N/A		
228002 Maintenance - Vehicles	0	590	N/A		
282101 Donations	2,500	1,700	68.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,615	Non Wage Rec't:	10,192	Non Wage Rec't:	61.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,615	Total	10,192	Total	61.3%

**Output: Community Development Services (HLG)**

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, SCDO in Kihikihi Town Council, 1 SPSWO at District/, 2 CDOs at District, 10 CDOs at Sub County, 9 ACDOs at Subcounty/Town Council)	24 (21 Active Community Development Workers supported (DCDO, 2SCDOs, SPSWO and 1CDO at District, 1SCDO in Kihikihi Town Council 12 CDOs at Sub County, and 5ACDOs at Subcounty/Town Council)	100.00	Under funding for the celebrations. Mobilised resources from Development Partners
Non Standard Outputs:	o4 National functions organized and celebrated at District level (Independence Day, NRM Day, Women's Day and 16 Day of Activism against GBV) o Quarterly field monitoring visits conducted in 17 LLGs on development programmes	o1 International Women's Day National functions organized and celebrated at District		

*Expenditure*

211103 Allowances	0	940		N/A
221002 Workshops and Seminars	4,000	3,260		81.5%
221011 Printing, Stationery, Photocopying and Binding	996	140		14.1%
221014 Bank Charges and other Bank related costs	77	185		241.0%
227004 Fuel, Lubricants and Oils	3,600	380		10.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,077	3,260	Non Wage Rec't:	80.0%
Domestic Dev't:	4,596	1,645	Domestic Dev't:	35.8%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,673</b>	<b>4,905</b>	<b>Total</b>	<b>56.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1500 (o1600 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantorgo, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C, 80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihikihi T/C, 80 in Kihikihi S/C)	1500 (1600 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantorgo, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C, 80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihikihi T/C, 80 in Kihikihi S/C)	100.00	Irregular attendance of learners
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>oQuarterly review meetings with 73 Instructors conducted in 17 LLGs</li> <li>o4 progress reports prepared and submitted to MGLSD</li> <li>o10 cartons of chalk and 12 realms of papers procured and distributed at District level</li> <li>oQuarterly Support supervision of FAL programme conducted in 17 sub counties</li> <li>o2 bi-annual</li> </ul>	<ul style="list-style-type: none"> <li>o2 bi-annual review meetings with 73 Instructors conducted in 17 LLGs</li> <li>o1 progress reports prepared and submitted to MGLSD</li> <li>o2 cartons of chalk and 3 realms of papers procured and distributed at District level</li> <li>oQuarterly Support supervision of FAL p</li> </ul>
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*Expenditure*

211103 Allowances	2,400	1,146	47.8%
221002 Workshops and Seminars	3,200	4,021	125.7%
221011 Printing, Stationery, Photocopying and Binding	1,337	178	13.3%
221014 Bank Charges and other Bank related costs	250	200	79.9%
227001 Travel inland	2,400	1,661	69.2%
227004 Fuel, Lubricants and Oils	2,000	719	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,587	7,925	68.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>11,587</b>	<b>7,925</b>	<b>68.4%</b>

**Output: Gender Mainstreaming**

0	Lack of funding from both donor(UNFPA) and District
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	5,500	2,400	43.6%
221002 Workshops and Seminars	28,000	13,904	49.7%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,300	72.2%
227001 Travel inland	6,200	4,863	78.4%
227004 Fuel, Lubricants and Oils	7,200	1,535	21.3%
228002 Maintenance - Vehicles	5,000	2,159	43.2%



**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,696	<i>Non Wage Rec't:</i>	67.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>51,200</b>	<i>Donor Dev't:</i>	24,465	<i>Donor Dev't:</i>	47.8%
<b>Total</b>	<b>53,700</b>	<b>Total</b>	<b>26,161</b>	<b>Total</b>	<b>48.7%</b>

**Output: Children and Youth Services**

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

**Expenditure**

211103 Allowances	<b>20,800</b>	4,208	20.2%
221001 Advertising and Public Relations	<b>1,000</b>	200	20.0%
221002 Workshops and Seminars	<b>49,200</b>	18,250	37.1%
221011 Printing, Stationery, Photocopying and Binding	<b>3,650</b>	420	11.5%
221014 Bank Charges and other Bank related costs	<b>900</b>	200	22.2%
224006 Agricultural Supplies	<b>326,000</b>	24,000	7.4%
227001 Travel inland	<b>15,700</b>	13,694	87.2%
227004 Fuel, Lubricants and Oils	<b>11,000</b>	3,707	33.7%
228002 Maintenance - Vehicles	<b>1,000</b>	300	30.0%
291001 Transfers to Government Institutions	<b>0</b>	9,600	N/A

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>357,891</b>	<i>Non Wage Rec't:</i>	36,010	<i>Non Wage Rec't:</i>	10.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>76,800</b>	<i>Donor Dev't:</i>	38,569	<i>Donor Dev't:</i>	50.2%
<b>Total</b>	<b>434,691</b>	<b>Total</b>	<b>74,579</b>	<b>Total</b>	<b>17.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 ( District Youth Council Functional at District level)	1 (District Youth Council Functional at District level)	100.00	Leadership gap after expiry of term of office for old Youth Councils
Non Standard Outputs:	4 Youth leaders facilitated to attend official functions outside district  Quarterly youth District Executive meetings held •International Youth Day organized and celebrated •Office administration supported	•DCDO facilitated to submit Concept Paper to UNICEF-Kampala on Prevention of Early Marriage and Teenage Pregnancy in Kanungu •Conducted support supervision of Youth Supported groups for income generation under YLP in all Subcounties •Quarterly youth		

*Expenditure*

211103 Allowances	600	1,520	253.3%
221002 Workshops and Seminars	2,400	984	41.0%
227001 Travel inland	600	790	131.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,010	3,294	82.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,010	3,294	82.1%

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

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (Nil)	0	Delay by groups of PWDs to generate viable project proposals for funding
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o4 quarterly review meetings of District Grant Committee held at District level</li> <li>o4 quarterly District PWD Council Executive meetings of 7 members at District level</li> <li>oStaff review meeting conducted on programme implementation at District level</li> <li>o4 PWD leaders facilitated to attend official meetings outside district</li> <li>o7 groups of PWDs supported for income generation in communities</li> <li>o Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs</li> </ul>	<ul style="list-style-type: none"> <li>• 4 groups of PWDs Supported for income generation (Kanyabuhama Barema Kwetungura Group with goat project, Nyakatare Barema Kwetungura group with piggery project, Bukorwe Barema Tukore with goat project, Kambuga Barema Turihamwe group ) Butogota, Kanungu</li> </ul>
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*Expenditure*

211103 Allowances	1,200	885	73.8%
221002 Workshops and Seminars	1,100	1,095	99.5%
221014 Bank Charges and other Bank related costs	116	17	14.7%
224006 Agricultural Supplies	21,000	11,400	54.3%
227001 Travel inland	900	770	85.6%
227004 Fuel, Lubricants and Oils	0	339	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,616	14,506	58.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>24,616</b>	<b>14,506</b>	<b>58.9%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 ( District women Council Functional at District level)	1 (District women Council Functional at District level)	100.00	Nil
Non Standard Outputs:	4 Women leaders facilitated to attend official functions outside district District Women Council Executive meetings held quarterly •InternationalWomens Day organized and celebrated •Office administration supported	<input type="checkbox"/> 3 District Women Council Executive meetings held at District levels <input type="checkbox"/> 1District Chairperson of Women Council facilitated to go for consultation of Women Council Grant in National women's Council <input type="checkbox"/> 2 supported for office management		

*Expenditure*

211103 Allowances	1,400	470	33.6%
221002 Workshops and Seminars	1,000	1,000	100.0%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	308	102.7%	
227001 Travel inland	1,200	1,010	84.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,010	2,788	Non Wage Rec't:	69.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,010</b>	<b>2,788</b>	<b>Total</b>	<b>69.5%</b>

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

Non Standard Outputs:	17 Community Groups supported for income generation	•Supported 4 Community Groups for income generation( Bwoma United Development Group with local goats, Kiruruma Modern United Agriculture and Home Improvement Group with local goats, Kanungu Town Council Boda Boda Association with Tent, Rumba Tukorerehamw	0	Delay to submit and approve groups for funding
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**Expenditure**

263102 LG Unconditional grants (Current)	0	8,053	N/A	
263326 Conditional transfers for LGDP	74,000	15,500	20.9%	
Wage Rec't:	0	8,053	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	74,000	15,500	Domestic Dev't:	20.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>74,000</b>	<b>23,553</b>	<b>Total</b>	<b>31.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 understaffing

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 district Planning unit staff paid their salaries.	2 district Planning unit staff paid their salaries.
	Reporting and coordination of the planning unit department	Reporting and coordination of the planning unit department
	reports submitted to the relevant committees of council	5 reports submitted to the relevant committees of council

*Expenditure*

211101 General Staff Salaries	24,417	20,361	83.4%
211103 Allowances	2,000	330	16.5%
221011 Printing, Stationery, Photocopying and Binding	500	760	152.0%
Wage Rec't:	24,417	Wage Rec't: 20,361	Wage Rec't: 83.4%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,090	Non Wage Rec't: 27.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>28,417</b>	<b>Total 21,451</b>	<b>Total 75.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (monthly District technical Planning meetings held at the District HQs)	9 (monthly District technical Planning meetings held at the District HQs)	75.00	n/a
No of qualified staff in the Unit	3 (District Planner , senior Planner and Population Officer)	2 (District Planner ,and Population Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	()	0 (n/a)	0	
Non Standard Outputs:		n/a		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	1,030	51.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,236	Non Wage Rec't: 1,030	Non Wage Rec't: 46.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,236</b>	<b>Total 1,030</b>	<b>Total 46.1%</b>

**Output: Statistical data collection**

0 poor record keeping

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Data from 17 LLGs and 8 District departments generated for LG Harmonized data base  
Update indicators for the HDB  
Conduct Data quality assessments  
Conduct quarterly District Statistical Committee meetings  
Prepare the District Statistical Abstract. Develop District Population Action Plan to align it with new planning guidelines  
Integrate policy actions on achieving the demographic dividend and ICPD recommendations in the DDPII and SDP II  
support commemoration World Population Day  
Conduct Joint monitoring and support supervision  
Conduct quarterly review meetings  
Conduct the Annual Review

Data from 17 LLGs and 8 District dept's generated for LG Harmonized data base,  
2 Quarterly statistical committee meetings held, data quality assessment done 9 HFs of Rugyeyo, Kihhihi, Matanda, Kanungu, Nyamwegabira, Kambuga hospital, Rutenga, Katete & Kir

*Expenditure*

211103 Allowances	0	1,804	N/A
221008 Computer supplies and Information Technology (IT)	0	325	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,060	N/A
221014 Bank Charges and other Bank related costs	0	70	N/A
221001 Advertising and Public Relations	0	1,050	N/A
221002 Workshops and Seminars	38,137	4,573	12.0%
221005 Hire of Venue (chairs, projector, etc)	0	750	N/A
227001 Travel inland	0	360	N/A
227004 Fuel, Lubricants and Oils	0	1,120	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		360	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	38,137	12,297	32.2%
<b>Total</b>	<b>38,137</b>	<b>12,657</b>	<b>33.2%</b>

**Output: Development Planning**

0 understating

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District development plan for 2015/16-2019/2020 finalised and disseminated to stakeholders	1 st copy of District development plan for 2015/16-2019/2020 printed and disseminated.
	Capturing of school enrollments and staffing in the performance contract	District development plan reviewed to incorporate comments from the National planning Authority
	preparation and submission of draft and Final performance contracts	Submitted annual performance report for 2014/2015 to Ministry of Finance
	submission of quarterly performance reports	

*Expenditure*

221002 Workshops and Seminars	<b>1,800</b>	400	22.2%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	4,808	80.1%
227001 Travel inland	<b>3,200</b>	678	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,000</b>	5,886	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>5,886</b>	<b>53.5%</b>

**Output: Management Information Systems**

0 understaffing

Non Standard Outputs:	district budget conference held	district budget conference held at District head quarters
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*Expenditure*

221002 Workshops and Seminars	<b>5,000</b>	4,427	88.5%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	520	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	5,547	110.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>5,547</b>	<b>110.9%</b>

**Output: Operational Planning**

0 lack of transport

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	annual approved projects Evermentally screened bills of quantities prepared and projects supervised and mentoring of lower local governments	mentoredf lower local governments staff on development planning.  Desseminated annual internal assessmet results,submitted the second quarter performance report, submitted the budget frame work paper
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*Expenditure*

211103 Allowances	1,768	3,576	202.2%
221008 Computer supplies and Information Technology (IT)	0	340	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%
227001 Travel inland	0	1,200	N/A
227004 Fuel, Lubricants and Oils	6,744	320	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,604	3,184	56.8%
Domestic Dev't:	3,908	2,902	74.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,512</b>	<b>6,086</b>	<b>64.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach. •By-annual District performance reviews held at district Headquarters . •Annual performance reports submitted to the Ministry of Finance. •Quarterly District performance reports prepared and submitted to the Ministry of Finance planning and Economic development . •Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development . •Internal annual assessment of both the District and 17 Lower Local Governments conducted.	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	0	understaffing
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*Expenditure*

211103 Allowances	5,128	986	19.2%
227004 Fuel, Lubricants and Oils	4,220	344	8.2%



**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	1,330	<i>Non Wage Rec't:</i>	13.3%
<i>Domestic Dev't:</i>	<b>3,908</b>	<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%
<b>Total</b>	<b>13,908</b>	<b>Total</b>	<b>1,330</b>	<b>Total</b>	<b>9.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 of District Internal auditor, one Internal auditor and three examiners of accounts paid. District internal audit department coordinated. Carrying out special audits and Witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, sub counties	Salaries of District Internal auditor, one internal auditor and three examiners of accounts paid. District internal audit department coordinated. Internal audit reports submitted., Local government internal auditor's association meeting attended .3 Inte
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**Expenditure**

211101 General Staff Salaries	51,201	41,376	80.8%		
211103 Allowances	2,330	1,350	57.9%		
221008 Computer supplies and Information Technology (IT)	650	650	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,150	855	74.4%		
221017 Subscriptions	500	500	100.0%		
222001 Telecommunications	600	450	75.0%		
227001 Travel inland	3,180	2,510	78.9%		
227004 Fuel, Lubricants and Oils	2,430	2,070	85.2%		
Wage Rec't:	51,201	Wage Rec't:	41,376	Wage Rec't:	80.8%
Non Wage Rec't:	10,840	Non Wage Rec't:	8,385	Non Wage Rec't:	77.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,041	Total	49,761	Total	80.2%

**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	(4 quarterly audit reports produced and submitted to the District Chairperson.9 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production and natural resources. •13 sub counties audited namely Kambuga,Nyamirama,Kihiihi,Nyakinoni, Katete,Kanyantoro,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinab a,and nyanga, Health units and 134 Primary schools 10 selected USE school audited.)	3 (3 Quarterly audit report produced and submitted to the District Chairperson and other offices.9 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production and natural resources. 13 sub counties audited namely Kambuga,Nyamirama, , Katete, Kanyantoro, Kirima, Kayonza, Rugyeyo,Kinaaba, Rutenga,Nyanga, Mpungu,Nyakinoni, and Kihiihi. Quarterly audit report produced and submitted to the District Chairperson.9 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production and natural resources. 7sub counties audited namely Kambuga,Nyamirama, , Katete, Kanyantoro, Kirima, Kayonza, Rugyeyo. 9 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production natural resources and procurement unit. 6 sub counties audited namely Kihiihi, Nyakinoni, mpungu, rutenga, kinaba,and nyanga, 8 USE schools ( Kihiihi,Burema,Rushoroza,Nyamiyaga, Kinkiizi,Nyakinoni,Nyamwegab ira Kambuga) and 2 Tertiary Institutions (Kihiihi Polytechnic and Kihanda Technical school) audited)	0	NA
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**Vote: 519** Kanungu District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports 30-10-2015 (Internal Audit reports submitted by 30th day of the month following end of every quarter.) 27-01-2016 (4th quarter internal Audit report submitted on 20/07/2015. 1st quarter internal Audit report submitted on 20/10/2015 and 2nd quarter internal Audit report submitted on 27 01 2016) #Error

Non Standard Outputs:

Na

**Expenditure**

221008 Computer supplies and Information Technology (IT)	650	650	100.0%
221011 Printing, Stationery, Photocopying and Binding	700	435	62.1%
227001 Travel inland	7,500	6,460	86.1%
227004 Fuel, Lubricants and Oils	2,467	2,011	81.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,717	Non Wage Rec't: 9,556	Non Wage Rec't: 81.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,717</b>	<b>Total 9,556</b>	<b>Total 81.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	14,740,632	Wage Rec't:	10,841,800	Wage Rec't:	73.6%
Non Wage Rec't:	8,320,471	Non Wage Rec't:	5,480,462	Non Wage Rec't:	65.9%
Domestic Dev't:	1,143,345	Domestic Dev't:	673,618	Domestic Dev't:	58.9%
Donor Dev't:	860,693	Donor Dev't:	1,016,060	Donor Dev't:	118.1%
<b>Total</b>	<b>25,065,142</b>	<b>Total</b>	<b>18,011,940</b>	<b>Total</b>	<b>71.9%</b>

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>980</b>	<b>1,337</b>
<b>Sector: Health</b>				<b>980</b>	<b>1,337</b>
<b>LG Function: Primary Healthcare</b>				<b>980</b>	<b>1,337</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980</b>	<b>1,337</b>
LCII: Not Specified				980	1,337
Item: 263104 Transfers to other govt. units (Current)					
<b>Ntungamo HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>265,594</b>	<b>137,216</b>
<b>Sector: Works and Transport</b>				<b>102,347</b>	<b>53,141</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>102,347</b>	<b>53,141</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>91,372</b>	<b>42,249</b>
LCII: Central Ward				91,372	42,249
Item: 263312 Conditional transfers for Road Maintenance					
<b>Butogota Town council road maintenance</b>		Other Transfers from Central Government	N/A	91,372	42,249
<b>Output: District Roads Maintenance (URF)</b>				<b>10,975</b>	<b>10,892</b>
LCII: Northern Ward				10,975	10,892
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Ntungamo – Karangara – Ahamayanja (11.3Km)</b>		Other Transfers from Central Government	N/A	10,975	10,892
<b>Sector: Education</b>				<b>117,641</b>	<b>71,415</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,412</b>	<b>37,188</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,780</b>	<b>23,183</b>
LCII: Central Ward				13,780	23,183
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP Latrine for Butogota Primary School</b>		Conditional Grant to SFG	N/A	13,780	23,183
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,633</b>	<b>14,005</b>
LCII: Northern Ward				15,503	10,721
Item: 263311 Conditional transfers for Primary Education					
<b>Rubonwa Primary School</b>		Conditional Grant to Primary Education	N/A	3,524	2,554
<b>Butogota primary school</b>		Conditional Grant to Primary Education	N/A	5,617	2,904
<b>NYAMIRAMA II PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,235	1,829
<b>Ntungamo Primary School</b>		Conditional Grant to Primary Education	N/A	4,127	3,434
LCII: Southern Ward				4,130	3,284
Item: 263311 Conditional transfers for Primary Education					
<b>Kayonza primary school</b>		Conditional Grant to Primary Education	N/A	4,130	3,284

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>265,594</b>	<b>137,216</b>
<i>LG Function: Secondary Education</i>				<i>84,229</i>	<i>34,227</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,229</b>	<b>34,227</b>
LCII: Central Ward				84,229	34,227
Item: 263319 Conditional transfers for Secondary Schools					
<b>Butogota Trinity</b>		Conditional Grant to Secondary Education	N/A	0	34,227
Item: 321406 Conditional transfers to Secondary Salaries					
<b>BUTOGOTA TRINITY COLLEGE</b>		Conditional Grant to Secondary Education	N/A	84,229	0
<b>Sector: Health</b>				<b>11,253</b>	<b>9,344</b>
<i>LG Function: Primary Healthcare</i>				<i>11,253</i>	<i>9,344</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,253</b>	<b>9,344</b>
LCII: Central Ward				6,681	5,587
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kayonza Tea Factory HC111</b>		Conditional Grant to PHC- Non wage	N/A	6,681	5,587
LCII: Northern ward				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Butogota HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>2,037</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000</i>	<i>2,037</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>30,000</b>	<b>2,037</b>
LCII: Northern Ward				30,000	2,037
Item: 312104 Other Structures					
<b>Extension of piped water to Bikuto and Bwindi tea factory trading centre</b>		Other Transfers from Central Government	Works Underway	30,000	2,037
<b>Sector: Social Development</b>				<b>4,353</b>	<b>1,279</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,353</i>	<i>1,279</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>1,279</b>
LCII: Central Ward				0	1,279
Item: 263102 LG Unconditional grants (Current)					
<b>Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	0	1,279
LCII: Eastern Ward				4,353	0
Item: 263326 Conditional transfers for LGDP					

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butogota Town Council</b>		<i>LCIV: KIKINZI</i>		<b>265,594</b>	<b>137,216</b>
<b>Butogota Town Council</b>		LGMSD (Former LGDP)	N/A	4,353	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>353,568</b>	<b>141,864</b>
<b>Sector: Agriculture</b>				<b>28,277</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>28,277</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>28,277</b>	<b>0</b>
LCII: Bugongi				28,277	0
Item: 312104 Other Structures					
<b>construction of road side market at bugongi</b>		Conditional Grant to Agric. Ext Salaries	N/A	28,277	0
<b>Sector: Works and Transport</b>				<b>14,506</b>	<b>13,332</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,506</b>	<b>13,332</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,931</b>	<b>5,931</b>
LCII: nyarutonjo				5,931	5,931
Item: 263312 Conditional transfers for Road Maintenance					
<b>3km of kyampoza-namunye road in Kambuga S/C maintained</b>		Other Transfers from Central Government	N/A	5,931	5,931
<b>Output: District Roads Maintenance (URF)</b>				<b>8,575</b>	<b>7,401</b>
LCII: nyarutonjo				8,575	7,401
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Kambuga – Rugweyo road (10.3Km)</b>		Other Transfers from Central Government	N/A	8,575	7,401
<b>Sector: Education</b>				<b>296,432</b>	<b>120,501</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,236</b>	<b>89,648</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>42,300</b>	<b>21,469</b>
LCII: Nyarugunda				14,520	13,347
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP Latrine for Nkambi Primary School</b>		Conditional Grant to SFG	N/A	14,520	13,347
LCII: nyarutonjo				27,780	8,122
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP Latrine for Kagashe Primary School</b>		Conditional Grant to SFG	N/A	14,780	8,122
<b>Construction of a 5 stance VIP Latrine for Muhumuza p/s</b>		Conditional Grant to SFG	N/A	13,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>74,140</b>	<b>35,139</b>



**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>353,568</b>	<b>141,864</b>
LCII: nyarutonjo				74,140	35,139
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of teachers' house at Rwere p/s</b>		Conditional Grant to SFG	N/A	74,140	35,139
<b>Output: Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Bugongi				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Bugongi primary school</b>		Conditional Grant to SFG	N/A	3,240	0
LCII: nyarutonjo				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Kagashe primary school</b>		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,316</b>	<b>33,041</b>
LCII: Bugongi				14,590	7,746
Item: 263311 Conditional transfers for Primary Education					
<b>Bugongi primary school</b>		Conditional Grant to Primary Education	N/A	5,977	3,279
<b>Ihembe primary school</b>		Conditional Grant to Primary Education	N/A	4,691	2,706
<b>Bitabo Primary School</b>		Conditional Grant to Primary Education	N/A	3,921	1,761
LCII: Kiringa				15,291	7,838
Item: 263311 Conditional transfers for Primary Education					
<b>Muhumuza primary school</b>		Conditional Grant to Primary Education	N/A	4,516	2,715
<b>Kiringa primary school</b>		Conditional Grant to Primary Education	N/A	3,875	1,649
<b>Kagashe Primary School</b>		Conditional Grant to Primary Education	N/A	6,900	3,474
LCII: Nyarugunda				12,301	6,750
Item: 263311 Conditional transfers for Primary Education					
<b>Nkambi Primary school</b>		Conditional Grant to Primary Education	N/A	5,587	2,967
<b>Nyakatunguru Primary School</b>		Conditional Grant to Primary Education	N/A	3,124	2,050

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>353,568</b>	<b>141,864</b>
<b>Rwere Primary school</b>		Conditional Grant to Primary Education	N/A	3,590	1,734
LCII: nyarutonjo				17,135	10,706
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarutojo Primary School</b>		Conditional Grant to Primary Education	N/A	3,470	1,690
<b>Nyakagyezi Primary School</b>		Conditional Grant to Primary Education	N/A	3,808	2,305
<b>Zorooma Primary School</b>		Conditional Grant to Primary Education	N/A	656	3,131
<b>Rweyerezo primary school</b>		Conditional Grant to Primary Education	N/A	5,406	1,560
<b>Kikombe primary school</b>		Conditional Grant to Primary Education	N/A	3,795	2,020
<b>LG Function: Secondary Education</b>				<b>114,196</b>	<b>30,853</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,196</b>	<b>30,853</b>
LCII: Bugongi				59,320	0
Item: 321406 Conditional transfers to Secondary Salaries					
<b>Alliance Academy</b>		Conditional Grant to Secondary Education	N/A	59,320	0
LCII: nyarutonjo				54,876	30,853
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Charles Lwanga-Zorooma</b>		Conditional Grant to Secondary Education	N/A	0	30,853
Item: 321406 Conditional transfers to Secondary Salaries					
<b>ST. CHARLES LWANGA SS ZOROOMA</b>		Conditional Grant to Secondary Education	N/A	54,876	0
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>8,031</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>8,031</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,000</b>	<b>8,031</b>
LCII: Kiringa				5,000	4,025
Item: 312104 Other Structures					
<b>Protection of Ibarya spring in Ibarya cell</b>		Other Transfers from Central Government	Completed	5,000	4,025
LCII: Nyarugunda				5,000	4,005
Item: 312104 Other Structures					

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>353,568</b>	<b>141,864</b>
<b>Protection of Kubukungu spring in Kashuri cell</b>		Other Transfers from Central Government	Completed	5,000	4,005
<b>Sector: Social Development</b>				<b>4,353</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>0</b>
LCII: nyarutonjo				4,353	0
Item: 263326 Conditional transfers for LGDP					
<b>Kambuga sub county</b>		LGMSD (Former LGDP)	N/A	4,353	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMBUGA SUBCOUNTY</b>		<i>LCIV: KIKINZI</i>		<b>1,961</b>	<b>2,673</b>
<i>Sector: Health</i>				<i>1,961</i>	<i>2,673</i>
<i>LG Function: Primary Healthcare</i>				<i>1,961</i>	<i>2,673</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,961</b>	<b>2,673</b>
LCII: Bugongi				980	1,337
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugongi HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
LCII: Kiringa				980	1,337
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiringa HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>473,034</b>	<b>342,855</b>
<b>Sector: Works and Transport</b>				<b>225,794</b>	<b>149,099</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>225,794</b>	<b>149,099</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>196,128</b>	<b>119,858</b>
LCII: Central Ward				196,128	119,858
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kanungu Town council road maintenance</b>		Other Transfers from Central Government	N/A	114,995	83,225
<b>Kambuga Town council road maintenance</b>		Other Transfers from Central Government	N/A	81,132	36,632
<b>Output: District Roads Maintenance (URF)</b>				<b>29,666</b>	<b>29,241</b>
LCII: Southern Ward				29,666	29,241
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Kambuga-Nyabushoro road (4.5Km)</b>		Other Transfers from Central Government	N/A	29,666	29,241
<b>Sector: Education</b>				<b>99,330</b>	<b>84,138</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,490</b>	<b>7,014</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,490</b>	<b>7,014</b>
LCII: Eastern Ward				3,092	2,014
Item: 263311 Conditional transfers for Primary Education					
<b>Namunye primary School</b>		Conditional Grant to Primary Education	N/A	3,092	2,014
LCII: Northern Ward				4,410	2,482
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakashozi Primary School</b>		Conditional Grant to Primary Education	N/A	4,410	2,482
LCII: Southern Ward				4,988	2,517
Item: 263311 Conditional transfers for Primary Education					
<b>Kambuga primary school</b>		Conditional Grant to Primary Education	N/A	4,988	2,517
<b>LG Function: Secondary Education</b>				<b>86,840</b>	<b>77,124</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,840</b>	<b>77,124</b>
LCII: Central Ward				0	29,133
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alliance Academy</b>		Conditional Grant to Secondary Education	N/A	0	29,133
LCII: Southern Ward				86,840	47,991

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kambuga Town Council</b>		<i>LCIV: KIKINZI</i>		<b>473,034</b>	<b>342,855</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kambuga SS</b>		Conditional Grant to Secondary Education	N/A	0	47,991
Item: 321406 Conditional transfers to Secondary Salaries					
<b>KAMBUGA Secondary School</b>		Conditional Grant to Secondary Education	N/A	86,840	0
<b>Sector: Health</b>				<b>138,557</b>	<b>104,519</b>
<b>LG Function: Primary Healthcare</b>				<b>138,557</b>	<b>104,519</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>103,183</b>
LCII: Central Ward				137,577	103,183
Item: 263317 Conditional transfers for District Hospitals					
<b>Kambuga Hospital</b>		Conditional Grant to District Hospitals	N/A	137,577	103,183
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>980</b>	<b>1,337</b>
LCII: Not Specified				980	1,337
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyarutojo HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>3,824</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>3,824</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>3,824</b>
LCII: Southern Ward				5,000	3,824
Item: 312104 Other Structures					
<b>Protection of Rwentondo spring in Kibale I</b>		Other Transfers from Central Government	Completed	5,000	3,824
<b>Sector: Social Development</b>				<b>4,353</b>	<b>1,275</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>1,275</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>1,275</b>
LCII: Central Ward				4,353	0
Item: 263326 Conditional transfers for LGDP					
<b>Kambuga Town Council</b>		LGMSD (Former LGDP)	N/A	4,353	0
LCII: Southern Ward				0	1,275
Item: 263102 LG Unconditional grants (Current)					
<b>Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	0	1,275

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>480,034</b>	<b>226,751</b>
<b>Sector: Works and Transport</b>				<b>7,000</b>	<b>0</b>
<b>LG Function: District Engineering Services</b>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,000</b>	<b>0</b>
LCII: western ward				7,000	0
Item: 231005 Machinery and equipment					
<b>servicing of district computers and photocopiers</b>		District Unconditional Grant - Non Wage	N/A	3,500	0
<b>procurement of toner for district computers</b>		District Unconditional Grant - Non Wage	N/A	3,500	0
<b>Sector: Education</b>				<b>279,783</b>	<b>171,247</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,621</b>	<b>29,189</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>9,720</b>	<b>0</b>
LCII: Eastern Ward				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Nyakatare primary school</b>		Conditional Grant to SFG	N/A	3,240	0
LCII: Southern Ward				6,480	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Makiro primary school</b>		Conditional Grant to SFG	N/A	3,240	0
<b>Supply of desks to Kyandago primary school</b>		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,901</b>	<b>29,189</b>
LCII: Eastern Ward				6,623	4,386
Item: 263311 Conditional transfers for Primary Education					
<b>Kifunjo primary school</b>		Conditional Grant to Primary Education	N/A	3,174	2,069
<b>Mushasha Primary School</b>		Conditional Grant to Primary Education	N/A	3,449	2,317
LCII: Northern Ward				12,966	6,418
Item: 263311 Conditional transfers for Primary Education					
<b>Rushebeya Primary School</b>		Conditional Grant to Primary Education	N/A	4,517	2,519

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>480,034</b>	<b>226,751</b>
<b>Kijubwe primary school</b>		Conditional Grant to Primary Education	N/A	4,982	1,330
<b>Karuhinda primary school</b>		Conditional Grant to Primary Education	N/A	3,467	2,569
LCII: Southern Ward				20,390	15,023
Item: 263311 Conditional transfers for Primary Education					
<b>Bwanja primary school</b>		Conditional Grant to Primary Education	N/A	3,501	2,359
<b>Omumbuga Primary school</b>		Conditional Grant to Primary Education	N/A	4,234	3,848
<b>Makiro primary school</b>		Conditional Grant to Primary Education	N/A	4,628	2,925
<b>Kyandago primary school</b>		Conditional Grant to Primary Education	N/A	4,582	3,212
<b>Nyarurembo Primary School</b>		Conditional Grant to Primary Education	N/A	3,445	2,679
LCII: Western Ward				6,922	3,363
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakatare Primary school</b>		Conditional Grant to Primary Education	N/A	6,922	3,363
<b>LG Function: Secondary Education</b>				<b>223,161</b>	<b>142,058</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>223,161</b>	<b>142,058</b>
LCII: Eastern Ward				95,116	0
Item: 321406 Conditional transfers to Secondary Salaries					
<b>KINKIHI HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	95,116	0
LCII: Southern Ward				128,045	79,135
Item: 263319 Conditional transfers for Secondary Schools					
<b>San Giovan School</b>		Conditional Grant to Secondary Education	N/A	0	79,135
Item: 321406 Conditional transfers to Secondary Salaries					
<b>San Giovanni School Makiro</b>		Conditional Grant to Secondary Education	N/A	128,045	0
LCII: Western Ward				0	62,923
Item: 263319 Conditional transfers for Secondary Schools					



**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>480,034</b>	<b>226,751</b>
<b>Kinkizi High School</b>		Conditional Grant to Secondary Education	N/A	0	62,923
<b>Sector: Health</b>				<b>72,643</b>	<b>47,693</b>
<b>LG Function: Primary Healthcare</b>				<b>72,643</b>	<b>47,693</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,000</b>	<b>13,000</b>
LCII: Western Ward				13,000	13,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 stance VIP latrine and a urinal at Kanungu HC1V</b>		LGMSD (Former LGDP)	N/A	13,000	13,000
<b>Output: Specialist health equipment and machinery</b>				<b>26,000</b>	<b>1,104</b>
LCII: Western Ward				26,000	1,104
Item: 231005 Machinery and equipment					
<b>Procurement of diagnostic equipments for Government health centre 111,1V,and HC11</b>		Conditional Grant to PHC - development	N/A	26,000	1,104
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,363</b>	<b>11,175</b>
LCII: western ward				13,363	11,175
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Makiro HC111</b>		Conditional Grant to PHC - development	N/A	6,681	5,587
<b>Nyakatare HC111</b>		Conditional Grant to PHC - development	N/A	6,681	5,587
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,280</b>	<b>22,415</b>
LCII: Eastern ward				980	1,337
Item: 263104 Transfers to other govt. units (Current)					
<b>Kifunjo HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
LCII: Northern ward				980	1,337
Item: 263104 Transfers to other govt. units (Current)					
<b>Mazzolid HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
LCII: western ward				18,319	19,742
Item: 263104 Transfers to other govt. units (Current)					
<b>Kanungu HC1V</b>		Conditional Grant to PHC- Non wage	N/A	18,319	19,742

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>480,034</b>	<b>226,751</b>
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,000</b>	<b>0</b>
LCII: Northern Ward				5,000	0
Item: 312104 Other Structures					
<b>Protection of Kyambogo spring in Kyambogo cell</b>		Other Transfers from Central Government	N/A	5,000	0
LCII: Western Ward				5,000	0
Item: 312104 Other Structures					
<b>Protection of Kyamagote spring in Kyamagote cell</b>		Other Transfers from Central Government	Completed	5,000	0
<b>Sector: Social Development</b>				<b>4,353</b>	<b>7,810</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>7,810</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>7,810</b>
LCII: Eastern Ward				0	1,310
Item: 263102 LG Unconditional grants (Current)					
<b>Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	0	1,310
LCII: Western Ward				4,353	6,500
Item: 263326 Conditional transfers for LGDP					
<b>Kanungu Town Council</b>		LGMSD (Former LGDP)	N/A	4,353	6,500
<b>Sector: Public Sector Management</b>				<b>75,694</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>71,786</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>71,786</b>	<b>0</b>
LCII: Western Ward				71,786	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of the Council chambers (including the district speakers office, council hall, clerk to council's office), and purchase and repair of furniture and general retooling.</b>		Locally Raised Revenues	N/A	25,000	0
<b>construction of the administration block phase one</b>		Locally Raised Revenues	N/A	46,786	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanungu Town council</b>		<i>LCIV: KIKINZI</i>		<b>480,034</b>	<b>226,751</b>
<i>LG Function: Local Government Planning Services</i>				<i>3,908</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,908</b>	<b>0</b>
LCII: Western Ward				3,908	0
Item: 231005 Machinery and equipment					
<b>procurement of 1computers and project screseen</b>		LGMSD (Former LGDP)	N/A	3,908	0
<b>Sector: Accountability</b>				<b>30,562</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>30,562</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,562</b>	<b>0</b>
LCII: Western Ward				30,562	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Domestic debts</b>		Locally Raised Revenues	N/A	30,562	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyatorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>295,258</b>	<b>180,492</b>
<b>Sector: Works and Transport</b>				<b>19,717</b>	<b>4,297</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,717</b>	<b>4,297</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,347</b>	<b>3,347</b>
LCII: Nyamigoye				3,347	3,347
Item: 263312 Conditional transfers for Road Maintenance					
<b>4km of kasoni-Bugiri-Nyakabungo road in Kanyatorogo S/C</b>		Other Transfers from Central Government	N/A	3,347	3,347
<b>Output: District Roads Maintenance (URF)</b>				<b>16,370</b>	<b>950</b>
LCII: Kihembe				8,215	950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Kishenyi-Kihembe-Ishasha road (10.1Km)</b>		Other Transfers from Central Government	N/A	8,215	950
LCII: Nyamigoye				8,155	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Bukono-Kashaki (4.5km)</b>		Other Transfers from Central Government	N/A	8,155	0
<b>Sector: Education</b>				<b>248,151</b>	<b>151,872</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,084</b>	<b>33,342</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Burema				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Burema primary school</b>		Conditional Grant to SFG	N/A	3,240	0
LCII: Nyamigoye				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Nyamigoye primary school</b>		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,604</b>	<b>33,342</b>
LCII: Burema				15,648	11,480
Item: 263311 Conditional transfers for Primary Education					
<b>Runyinya Primary School</b>		Conditional Grant to Primary Education	N/A	3,077	2,895
<b>Ntabagwe Primary School</b>		Conditional Grant to Primary Education	N/A	4,267	2,482

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>295,258</b>	<b>180,492</b>
<b>Kanyungusi primary school</b>		Conditional Grant to Primary Education	N/A	3,199	2,964
<b>Burema primary school</b>		Conditional Grant to Primary Education	N/A	5,105	3,140
LCII: Kasheesha Item: 263311 Conditional transfers for Primary Education				10,352	7,700
<b>Rukarara Primary School</b>		Conditional Grant to Primary Education	N/A	3,453	2,904
<b>Kyajura primary school</b>		Conditional Grant to Primary Education	N/A	2,964	1,975
<b>Kashesha primary school</b>		Conditional Grant to Primary Education	N/A	3,935	2,820
LCII: Kihembe Item: 263311 Conditional transfers for Primary Education				6,816	5,074
<b>Nyabirehe Primary School</b>		Conditional Grant to Primary Education	N/A	3,210	2,431
<b>Kihembe Primary School</b>		Conditional Grant to Primary Education	N/A	3,606	2,643
LCII: Kishenyi Item: 263311 Conditional transfers for Primary Education				4,069	2,944
<b>Kishenyi primary school</b>		Conditional Grant to Primary Education	N/A	4,069	2,944
LCII: Nyamigoye Item: 263311 Conditional transfers for Primary Education				7,718	6,145
<b>Bushoro Primary School</b>		Conditional Grant to Primary Education	N/A	3,502	3,084
<b>Nyamigoye Primary School</b>		Conditional Grant to Primary Education	N/A	4,216	3,060
<b>LG Function: Secondary Education</b>				<b>197,067</b>	<b>118,530</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>75,000</b>
LCII: Burema Item: 231001 Non Residential buildings (Depreciation)				100,000	75,000
<b>costruction of 4 clasrrom at burema secondary school</b>		Conditional Grant to SFG	N/A	100,000	75,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,067</b>	<b>43,530</b>

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantorogo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>295,258</b>	<b>180,492</b>
LCII: Burema				43,764	24,321
Item: 263319 Conditional transfers for Secondary Schools					
<b>Burema Secondary school</b>		Conditional Grant to Secondary Education	N/A	0	24,321
Item: 321406 Conditional transfers to Secondary Salaries					
<b>BUREMA SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	43,764	0
LCII: Kishenyi				53,303	0
Item: 321406 Conditional transfers to Secondary Salaries					
<b>Kanyantorogo Secondary School</b>		Conditional Grant to Secondary Education	N/A	53,303	0
LCII: Nyamigoye				0	19,209
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kanyantorogo SS</b>		Conditional Grant to Secondary Education	N/A	0	19,209
<b>Sector: Health</b>				<b>13,037</b>	<b>18,408</b>
<b>LG Function: Primary Healthcare</b>				<b>13,037</b>	<b>18,408</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>7,689</b>
LCII: Burema				0	7,689
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of kanyatorongo latrine</b>		LGMSD (Former LGDP)	Not Started	0	7,689
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>7,513</b>
LCII: KICHEMBE				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kihembe HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
LCII: NYAMIGOYE				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugiri HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,206</b>
LCII: Kishenyi				3,894	3,206
Item: 263104 Transfers to other govt. units (Current)					
<b>Kanyantorogo HC111</b>		Conditional Grant to PHC- Non wage	N/A	3,894	3,206
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>3,915</b>

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyantoro Sub county</b>		<i>LCIV: KIKINZI</i>		<b>295,258</b>	<b>180,492</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,000</i>	<i>3,915</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,000</b>	<b>3,915</b>
LCII: Kihembe				5,000	3,915
Item: 312104 Other Structures					
<b>Protection of Mbabazi (felix) spring in Kengoma Batwa community</b>		Other Transfers from Central Government	Completed	5,000	3,915
LCII: Nyamigoye				5,000	0
Item: 312104 Other Structures					
<b>Protection of Kasoni spring in Bugiriri cell</b>		Other Transfers from Central Government	Completed	5,000	0
<b>Sector: Social Development</b>				<b>4,353</b>	<b>2,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,353</i>	<i>2,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>2,000</b>
LCII: Kishenyi				4,353	2,000
Item: 263326 Conditional transfers for LGDP					
<b>Kanyantoro Subcounty</b>		LGMSD (Former LGDP)	N/A	4,353	2,000

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>62,730</b>	<b>34,148</b>
<b>Sector: Works and Transport</b>				<b>24,379</b>	<b>4,566</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,379</b>	<b>4,566</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,582</b>	<b>2,582</b>
LCII: Kayanja				2,582	2,582
Item: 263312 Conditional transfers for Road Maintenance					
<b>2kms of katete tc - katete hc 2 road in katete S/c maintained</b>		Other Transfers from Central Government	N/A	2,582	2,582
<b>Output: District Roads Maintenance (URF)</b>				<b>21,797</b>	<b>1,984</b>
LCII: Kayanja				21,797	1,984
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised maintenance of Katete- Kigarama-Nyamirama road</b>		Other Transfers from Central Government	N/A	21,797	1,984
<b>Sector: Education</b>				<b>16,104</b>	<b>12,753</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,104</b>	<b>12,753</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,104</b>	<b>12,753</b>
LCII: Kayanja				8,550	6,021
Item: 263311 Conditional transfers for Primary Education					
<b>Katete primary school</b>		Conditional Grant to Primary Education	N/A	5,012	3,426
<b>Mpangango primary school</b>		Conditional Grant to Primary Education	N/A	3,538	2,595
LCII: Kishuro				4,487	3,658
Item: 263311 Conditional transfers for Primary Education					
<b>Kishuro primary school</b>		Conditional Grant to Primary Education	N/A	4,487	3,658
LCII: Nyarurambi				3,067	3,074
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarurambi primary school</b>		Conditional Grant to Primary Education	N/A	3,067	3,074
<b>Sector: Health</b>				<b>3,894</b>	<b>3,206</b>
<b>LG Function: Primary Healthcare</b>				<b>3,894</b>	<b>3,206</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,206</b>
LCII: Kishuro				3,894	3,206
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katete Sub county</b>		<i>LCIV: KIKINZI</i>		<b>62,730</b>	<b>34,148</b>
<b>Katete HC111</b>		Conditional Grant to PHC- Non wage	N/A	3,894	3,206
<b>Sector: Water and Environment</b>				<b>14,000</b>	<b>13,622</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,000</b>	<b>13,622</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000</b>	<b>13,622</b>
LCII: Kayanja				14,000	13,622
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance latrine at Katete weekly markey</b>		Conditional transfer for Rural Water	Completed	14,000	13,622
<b>Sector: Social Development</b>				<b>4,353</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>0</b>
LCII: Kayanja				4,353	0
Item: 263326 Conditional transfers for LGDP					
<b>Katete Subcounty</b>		LGMSD (Former LGDP)	N/A	4,353	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>240,976</b>	<b>169,060</b>
<b>Sector: Works and Transport</b>				<b>54,623</b>	<b>8,097</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,623</b>	<b>8,097</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,623</b>	<b>5,623</b>
LCII: Mukono				5,623	5,623
Item: 263312 Conditional transfers for Road Maintenance					
<b>3km of katiba road</b>		Other Transfers from	N/A	5,623	5,623
<b>Kayonza S/C</b>		Central Government			
<b>maintained</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>49,000</b>	<b>2,474</b>
LCII: Rutendere				49,000	2,474
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised</b>		Other Transfers from	N/A	49,000	2,474
<b>maintenance of</b>		Central Government			
<b>Mukono-Samaria-</b>					
<b>Katembe road (8.8Km)</b>					
<b>Sector: Education</b>				<b>70,209</b>	<b>80,694</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,209</b>	<b>38,453</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Rutendere				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5</b>		Conditional Grant to	N/A	14,000	0
<b>stance VIP Latrine for</b>		SFG			
<b>Rubona Primary</b>					
<b>School</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,240</b>	<b>0</b>
LCII: Bujengwe				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to</b>		Conditional Grant to	N/A	3,240	0
<b>Nyamiyaga primary</b>		SFG			
<b>school</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,969</b>	<b>38,453</b>
LCII: Bujengwe				13,629	8,671
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarurambi parents</b>		Conditional Grant to	N/A	2,713	1,460
<b>Primary school</b>		Primary Education			
<b>Bujengwe primary</b>		Conditional Grant to	N/A	7,500	3,878
<b>school</b>		Primary Education			
<b>Katembe primary</b>		Conditional Grant to	N/A	3,415	3,333
<b>school</b>		Primary Education			

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>240,976</b>	<b>169,060</b>
LCII: Karangara				8,248	6,918
Item: 263311 Conditional transfers for Primary Education					
<b>Karangara primary school</b>		Conditional Grant to Primary Education	N/A	3,801	2,635
<b>Nyamiyaga Primary School</b>		Conditional Grant to Primary Education	N/A	4,447	4,283
LCII: Kyeshero				4,412	2,899
Item: 263311 Conditional transfers for Primary Education					
<b>Kyeshero primary school</b>		Conditional Grant to Primary Education	N/A	4,412	2,899
LCII: Mukono				12,405	8,965
Item: 263311 Conditional transfers for Primary Education					
<b>Mukono Primary school</b>		Conditional Grant to Primary Education	N/A	3,812	3,817
<b>Rubona Primary school</b>		Conditional Grant to Primary Education	N/A	3,281	2,244
<b>Kanyashande primary school</b>		Conditional Grant to Primary Education	N/A	5,312	2,904
LCII: Rutendere				14,275	11,000
Item: 263311 Conditional transfers for Primary Education					
<b>Rutendere Primary School</b>		Conditional Grant to Primary Education	N/A	3,479	1,633
<b>Nyakishojwa Primary school</b>		Conditional Grant to Primary Education	N/A	4,605	3,384
<b>Nyamirama Twimukye primary school</b>		Conditional Grant to Primary Education	N/A	2,932	2,587
<b>Rugando Primary School</b>		Conditional Grant to Primary Education	N/A	3,258	3,397
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>42,241</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>42,241</b>
LCII: Bujengwe				0	42,241
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyamiyaga Secondary school</b>		Conditional Grant to Secondary Education	N/A	0	42,241
<b>Sector: Health</b>				<b>111,792</b>	<b>80,269</b>
<b>LG Function: Primary Healthcare</b>				<b>111,792</b>	<b>80,269</b>
<i>Lower Local Services</i>					

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: KIKINZI</i>		<b>240,976</b>	<b>169,060</b>
<b>Output: NGO Hospital Services (LLS.)</b>				<b>98,755</b>	<b>69,550</b>
LCII: Mukono				98,755	69,550
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bwindi community Hospital</b>		Conditional Grant to PHC - development	N/A	98,755	69,550
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>7,513</b>
LCII: karangara				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karangara HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
LCII: Kyeshero				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyeshero HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,206</b>
LCII: Bujengwe				3,894	3,206
Item: 263104 Transfers to other govt. units (Current)					
<b>Kayonza HC111</b>		Conditional Grant to PHC- Non wage	N/A	3,894	3,206
<b>Sector: Social Development</b>				<b>4,353</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>0</b>
LCII: Rutendere				4,353	0
Item: 263326 Conditional transfers for LGDP					
<b>Kayonza Subcounty</b>		LGMSD (Former LGDP)	N/A	4,353	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>243,112</b>	<b>113,260</b>
<b>Sector: Works and Transport</b>				<b>21,362</b>	<b>12,658</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,362</b>	<b>12,658</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,607</b>	<b>6,607</b>
LCII: Kibimbiri				6,607	6,607
Item: 263312 Conditional transfers for Road Maintenance					
<b>5km of matanda-kanyinaburimano-kyenyabutongo road in Kihihi S/C</b>		Other Transfers from Central Government	N/A	6,607	6,607
<b>Output: District Roads Maintenance (URF)</b>				<b>14,755</b>	<b>6,051</b>
LCII: Kabuga				14,755	6,051
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Kihihi–Matanda–Kame me (21Km)</b>		Other Transfers from Central Government	N/A	14,755	6,051
<b>Sector: Education</b>				<b>203,380</b>	<b>88,547</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,945</b>	<b>51,647</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,440</b>	<b>0</b>
LCII: Rusoroza				14,440	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP Latrine for Kibimbiri Primary School</b>		Conditional Grant to SFG	N/A	14,440	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>74,140</b>	<b>35,139</b>
LCII: Kabuga				74,140	35,139
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of teachers' house at Kamahe p/s</b>		Conditional Grant to SFG	N/A	74,140	35,139
<b>Output: Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Kabuga				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Nkunda SDA primary school</b>		Conditional Grant to SFG	N/A	3,240	0
LCII: Kibimbiri				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Kibimbiri primary school</b>		Conditional Grant to SFG	N/A	3,240	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>243,112</b>	<b>113,260</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,885</b>	<b>16,508</b>
LCII: Kabuga				5,061	3,365
Item: 263311 Conditional transfers for Primary Education					
<b>Bushere primary school</b>		Conditional Grant to Primary Education	N/A	5,061	3,365
LCII: Kibimbiri				7,164	4,885
Item: 263311 Conditional transfers for Primary Education					
<b>Matanda primary school</b>		Conditional Grant to Primary Education	N/A	2,974	1,902
<b>Rushoroza Primary School</b>		Conditional Grant to Primary Education	N/A	4,191	2,983
LCII: Rusoroza				10,660	8,258
Item: 263311 Conditional transfers for Primary Education					
<b>Kororo primary school</b>		Conditional Grant to Primary Education	N/A	2,760	2,506
<b>Kibimbiri primary school</b>		Conditional Grant to Primary Education	N/A	7,900	5,752
<b>LG Function: Secondary Education</b>				<b>85,435</b>	<b>36,900</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,435</b>	<b>36,900</b>
LCII: Rusoroza				85,435	36,900
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Elminio</b>		Conditional Grant to Secondary Education	N/A	0	14,020
<b>Rushoroza Seed</b>		Conditional Grant to Secondary Education	N/A	0	22,880
Item: 321406 Conditional transfers to Secondary Salaries					
<b>RUSHOROZA SEED Secondary School</b>		Conditional Grant to Secondary Education	N/A	49,593	0
<b>St. Erminio High School Rushoroza</b>		Conditional Grant to Secondary Education	N/A	35,842	0
<b>Sector: Health</b>				<b>14,017</b>	<b>12,056</b>
<b>LG Function: Primary Healthcare</b>				<b>14,017</b>	<b>12,056</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>7,513</b>
LCII: kabuga				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi</b>		<i>LCIV: KIKINZI</i>		<b>243,112</b>	<b>113,260</b>
<b>Bushere HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
LCII: Kibimbiri				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kibimbiri HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874</b>	<b>4,543</b>
LCII: Not Specified				980	1,337
Item: 263104 Transfers to other govt. units (Current)					
<b>Samaria HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
LCII: kabuga				3,894	3,206
Item: 263104 Transfers to other govt. units (Current)					
<b>Matanda HC111</b>		Conditional Grant to PHC- Non wage	N/A	3,894	3,206
<b>Sector: Social Development</b>				<b>4,353</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>0</b>
LCII: Matanda				4,353	0
Item: 263326 Conditional transfers for LGDP					
<b>Kihihi Subcounty</b>		LGMSD (Former LGDP)	N/A	4,353	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>590,223</b>	<b>322,792</b>
<b>Sector: Works and Transport</b>				<b>137,325</b>	<b>58,629</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,325</b>	<b>58,629</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>126,024</b>	<b>58,629</b>
LCII: Kihihi Town ward				126,024	58,629
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kihihi Town council road maintenance</b>		Other Transfers from Central Government	N/A	126,024	58,629
<b>Output: District Roads Maintenance (URF)</b>				<b>11,301</b>	<b>0</b>
LCII: Bihomborwa ward				11,301	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Nyakatunguru-Bihomborwa-Nyanga-Nkunda 15.6Km</b>		Other Transfers from Central Government	N/A	11,301	0
<b>Sector: Education</b>				<b>416,669</b>	<b>220,508</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,834</b>	<b>37,981</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>28,780</b>	<b>17,548</b>
LCII: Kihihi Town ward				14,780	4,731
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP Latrine for Kihihi Primary School</b>		Conditional Grant to SFG	N/A	14,780	4,731
LCII: Rwenyerere ward				14,000	12,817
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP Latrine for Rwenyerere Primary School</b>		Conditional Grant to SFG	N/A	14,000	12,817
<b>Output: Provision of furniture to primary schools</b>				<b>3,240</b>	<b>0</b>
LCII: Rwanga ward				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Rwanga primary school</b>		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,814</b>	<b>20,433</b>
LCII: Bihomborwa ward				8,930	4,938
Item: 263311 Conditional transfers for Primary Education					
<b>Bihomborwa primary school</b>		Conditional Grant to Primary Education	N/A	4,329	2,619



**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>590,223</b>	<b>322,792</b>
<b>Rwenyerere Primary school</b>		Conditional Grant to Primary Education	N/A	4,601	2,319
LCII: Kihihi Town ward Item: 263311 Conditional transfers for Primary Education				7,523	4,818
<b>Kihihi primary school</b>		Conditional Grant to Primary Education	N/A	7,523	4,818
LCII: Nyakatuguru ward Item: 263311 Conditional transfers for Primary Education				12,534	7,703
<b>Nyamwegabira Primary School</b>		Conditional Grant to Primary Education	N/A	4,127	2,874
<b>Kinyashohera primary school</b>		Conditional Grant to Primary Education	N/A	4,466	2,355
<b>Kiruruma primary school</b>		Conditional Grant to Primary Education	N/A	3,941	2,474
LCII: Rwanga ward Item: 263311 Conditional transfers for Primary Education				4,827	2,974
<b>Rwanga Primary school</b>		Conditional Grant to Primary Education	N/A	4,827	2,974
<b>LG Function: Secondary Education</b>				<b>350,835</b>	<b>182,527</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>350,835</b>	<b>182,527</b>
LCII: Bihomborwa ward Item: 263319 Conditional transfers for Secondary Schools				88,474	13,565
<b>Kihihi Muslim</b>		Conditional Grant to Secondary Education	N/A	0	13,565
Item: 321406 Conditional transfers to Secondary Salaries					
<b>BRIGHT FUTURE HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	88,474	0
LCII: Kihihi Town ward Item: 263319 Conditional transfers for Secondary Schools				166,345	113,663
<b>Kihihi High School</b>		Conditional Grant to Secondary Education	N/A	0	79,978
<b>Bright Future High School</b>		Conditional Grant to Secondary Education	N/A	0	33,685
Item: 321406 Conditional transfers to Secondary Salaries					
<b>KIHIHI HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	125,329	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>590,223</b>	<b>322,792</b>
<b>Kihihi Muslim Secondary School</b>		Conditional Grant to Secondary Education	N/A	41,015	0
LCII: Nyakatuguru ward Item: 263319 Conditional transfers for Secondary Schools				96,017	18,845
<b>Citizen Standard High school</b>		Conditional Grant to Secondary Education	N/A	0	18,845
Item: 321406 Conditional transfers to Secondary Salaries					
<b>ST. PIUS SS NYAMWEGABIRA</b>		Conditional Grant to Secondary Education	N/A	53,002	0
<b>Citizens Standard High School</b>		Conditional Grant to Secondary Education	N/A	43,015	0
LCII: Rwenyerere ward Item: 263319 Conditional transfers for Secondary Schools				0	36,454
<b>St.Pius Nyamwegabira</b>		Conditional Grant to Secondary Education	N/A	0	36,454
<b>Sector: Health</b>				<b>26,675</b>	<b>28,109</b>
<b>LG Function: Primary Healthcare</b>				<b>26,675</b>	<b>28,109</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>694</b>	<b>1,798</b>
LCII: Kihihi Town ward Item: 231002 Residential buildings (Depreciation)				694	1,798
<b>retention for the rennovation of Doctro's house at Kihihi HC1V</b>		Conditional Grant to PHC - development	N/A	694	1,798
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,681</b>	<b>5,587</b>
LCII: Bihomborwa ward Item: 263313 Conditional transfers for PHC- Non wage				6,681	5,587
<b>Nyamwegabira HC111</b>		Conditional Grant to PHC - development	N/A	6,681	5,587
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,299</b>	<b>20,724</b>
LCII: Bihomborwa ward Item: 263104 Transfers to other govt. units (Current)				980	1,337
<b>Bihomborwa HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
LCII: kihihi Town ward Item: 263104 Transfers to other govt. units (Current)				18,319	19,388
<b>Kihihi HC1V</b>		Conditional Grant to PHC- Non wage	N/A	18,319	19,388

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihihi town council</b>		<i>LCIV: KIKINZI</i>		<b>590,223</b>	<b>322,792</b>
<b>Sector: Water and Environment</b>				<b>5,200</b>	<b>9,356</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,200</b>	<b>9,356</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>5,059</b>
LCII: Bihomborwa ward				0	5,059
Item: 312104 Other Structures					
<b>Protection of Kanyamugote spring</b>		Conditional transfer for Rural Water	Completed	0	5,059
<b>Output: Shallow well construction</b>				<b>5,200</b>	<b>4,297</b>
LCII: Nyakatuguru ward				5,200	4,297
Item: 312104 Other Structures					
<b>Bugongo shallow well in Kinyashohera</b>		Conditional transfer for Rural Water	Completed	5,200	4,297
<b>Sector: Social Development</b>				<b>4,353</b>	<b>6,189</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>6,189</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>6,189</b>
LCII: Bihomborwa ward				4,353	2,000
Item: 263326 Conditional transfers for LGDP					
<b>Kihihi Town Council</b>		LGMSD (Former LGDP)	N/A	4,353	2,000
LCII: Northern Ward				0	4,189
Item: 263102 LG Unconditional grants (Current)					
<b>Town</b>		Urban Unconditional Grant - Non Wage	N/A	0	4,189

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>89,132</b>	<b>56,172</b>
<b>Sector: Works and Transport</b>				<b>2,604</b>	<b>2,604</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,604</b>	<b>2,604</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,604</b>	<b>2,604</b>
LCII: Kiziba				2,604	2,604
Item: 263312 Conditional transfers for Road Maintenance					
<b>4kms of rwambogo-kinyisa road in Kinaba s/c maintained</b>		Other Transfers from Central Government	N/A	2,604	2,604
<b>Sector: Education</b>				<b>72,603</b>	<b>43,916</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,833</b>	<b>28,439</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,780</b>	<b>15,590</b>
LCII: Kamakona				16,780	15,590
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP Latrine for Kinaaba Primary School</b>		Conditional Grant to SFG	N/A	16,780	15,590
<b>Output: Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Kamakona				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Runyami i primary school</b>		Conditional Grant to SFG	N/A	3,240	0
LCII: Kanyamatembe				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Kianaaba i primary school</b>		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,573</b>	<b>12,849</b>
LCII: Kamakona				12,082	7,872
Item: 263311 Conditional transfers for Primary Education					
<b>Kinaaba primary school</b>		Conditional Grant to Primary Education	N/A	7,978	4,483
<b>Runyami Primary school</b>		Conditional Grant to Primary Education	N/A	4,105	3,389
LCII: Kiziba				8,491	4,978
Item: 263311 Conditional transfers for Primary Education					
<b>Kiziba primary school</b>		Conditional Grant to Primary Education	N/A	3,501	2,653

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kinaaba Sub county</b>		<i>LCIV: KIKINZI</i>		<b>89,132</b>	<b>56,172</b>
<b>Bugoro primary school</b>		Conditional Grant to Primary Education	N/A	4,990	2,324
<i>LG Function: Secondary Education</i>				<b>28,770</b>	<b>15,477</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,770</b>	<b>15,477</b>
LCII: Kamakona				28,770	15,477
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Josephs Kinaaba</b>		Conditional Grant to Secondary Education	N/A	0	15,477
Item: 321406 Conditional transfers to Secondary Salaries					
<b>ST. JOSEPHS KINABA COMMUNITY</b>		Conditional Grant to Secondary Education	N/A	28,770	0
<b>Sector: Health</b>				<b>4,571</b>	<b>3,757</b>
<i>LG Function: Primary Healthcare</i>				<b>4,571</b>	<b>3,757</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>3,757</b>
LCII: kanyamatembe				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kinaaba C.O.U HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>3,895</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>5,000</b>	<b>3,895</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>3,895</b>
LCII: Kanyamatembe				5,000	3,895
Item: 312104 Other Structures					
<b>Protection of Kihorera spring in Nyabirehe</b>		Other Transfers from Central Government	Completed	5,000	3,895
<b>Sector: Social Development</b>				<b>4,353</b>	<b>2,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,353</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>2,000</b>
LCII: Kamakona				4,353	2,000
Item: 263326 Conditional transfers for LGDP					
<b>Kinaba</b>		LGMSD (Former LGDP)	N/A	4,353	2,000

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>307,618</b>	<b>246,326</b>
<b>Sector: Works and Transport</b>				<b>57,208</b>	<b>46,664</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,208</b>	<b>46,664</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,972</b>	<b>2,972</b>
LCII: Rutugunda				2,972	2,972
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintenance of 2km of bugarama-kihanda road in Kirima S/C</b>		Other Transfers from Central Government	N/A	2,972	2,972
<b>Output: District Roads Maintenance (URF)</b>				<b>54,235</b>	<b>43,692</b>
LCII: Kihanda				42,000	43,692
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised maintenance of Katete-Kyeijanga road (14Km)</b>		Other Transfers from Central Government	N/A	42,000	43,692
LCII: Rubimbwa				12,235	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Kyeijanga – Nyamigoye road 16.8Km</b>		Other Transfers from Central Government	N/A	12,235	0
<b>Sector: Education</b>				<b>121,631</b>	<b>83,625</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,966</b>	<b>22,402</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,966</b>	<b>22,402</b>
LCII: Bushura				9,347	5,913
Item: 263311 Conditional transfers for Primary Education					
<b>Keita primary school</b>		Conditional Grant to Primary Education	N/A	5,405	3,499
<b>Kazuru primary school</b>		Conditional Grant to Primary Education	N/A	3,943	2,414
LCII: Kihanda				4,773	3,324
Item: 263311 Conditional transfers for Primary Education					
<b>Kihanda primary school</b>		Conditional Grant to Primary Education	N/A	4,773	3,324
LCII: Rubimbwa				6,766	4,344
Item: 263311 Conditional transfers for Primary Education					
<b>Kitunga primary school</b>		Conditional Grant to Primary Education	N/A	3,296	2,164
<b>Rubimbwa Primary school</b>		Conditional Grant to Primary Education	N/A	3,470	2,179

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>307,618</b>	<b>246,326</b>
LCII: Rutugunda				16,079	8,822
Item: 263311 Conditional transfers for Primary Education					
<b>Rutugunda Primary School</b>		Conditional Grant to Primary Education	N/A	3,560	2,229
<b>Kangarame primary school</b>		Conditional Grant to Primary Education	N/A	4,500	2,019
<b>Kitariro primary school</b>		Conditional Grant to Primary Education	N/A	3,367	2,159
<b>Kirima primary school</b>		Conditional Grant to Primary Education	N/A	4,652	2,414
<b>LG Function: Secondary Education</b>				<b>84,665</b>	<b>61,223</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,665</b>	<b>61,223</b>
LCII: Bushura				84,665	61,223
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kirima Community SS</b>		Conditional Grant to Secondary Education	N/A	0	61,223
Item: 321406 Conditional transfers to Secondary Salaries					
<b>KIRIMA COMMUNITY SS</b>		Conditional Grant to Secondary Education	N/A	84,665	0
<b>Sector: Health</b>				<b>23,426</b>	<b>22,636</b>
<b>LG Function: Primary Healthcare</b>				<b>23,426</b>	<b>22,636</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,000</b>	<b>13,000</b>
LCII: Rutugunda				13,000	13,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 Stance VIP Latrine and a urinal at Ntungamo HC11</b>		LGMSD (Former LGDP)	N/A	13,000	13,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>3,757</b>
LCII: Rutugunda				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitariro HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,855</b>	<b>5,879</b>
LCII: Bushura				980	1,337
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirima Sub county</b>		<i>LCIV: KIKINZI</i>		<b>307,618</b>	<b>246,326</b>
<b>Kazuru HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
LCII: Rubimbwa Item: 263104 Transfers to other govt. units (Current)				980	1,337
<b>Rubimbwa HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
LCII: Rutugunda Item: 263104 Transfers to other govt. units (Current)				3,894	3,206
<b>Kirima HC111</b>		Conditional Grant to PHC- Non wage	N/A	3,894	3,206
<b>Sector: Water and Environment</b>				<b>101,000</b>	<b>93,400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>101,000</b>	<b>93,400</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>101,000</b>	<b>93,400</b>
LCII: Rutugunda Item: 281502 Feasibility Studies for Capital Works				101,000	93,400
<b>Extension of piped water to kentegyengyere</b>		Conditional transfer for Rural Water	Not Started	0	5,600
Item: 312104 Other Structures					
<b>Rehabilitation of Rurama GFS</b>		Other Transfers from Central Government	Works Underway	101,000	87,800
<b>Sector: Social Development</b>				<b>4,353</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>0</b>
LCII: Bushura Item: 263326 Conditional transfers for LGDP				4,353	0
<b>Kirima Subcounty</b>		LGMSD (Former LGDP)	N/A	4,353	0



**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>79,337</b>	<b>36,857</b>
<b>Sector: Works and Transport</b>				<b>3,636</b>	<b>3,636</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,636</b>	<b>3,636</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,636</b>	<b>3,636</b>
LCII: Muramba				3,636	3,636
Item: 263312 Conditional transfers for Road Maintenance					
<b>2km of rwambogo-kinyisa road in Mpungu sc maintained</b>		Other Transfers from Central Government	N/A	3,636	3,636
<b>Sector: Education</b>				<b>62,883</b>	<b>26,259</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,333</b>	<b>15,901</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Buremba				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Kanyashogi primary school</b>		Conditional Grant to SFG	N/A	3,240	0
LCII: Ngara				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Karambi primary school</b>		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,853</b>	<b>15,901</b>
LCII: Buremba				6,802	5,302
Item: 263311 Conditional transfers for Primary Education					
<b>Buremba primary school</b>		Conditional Grant to Primary Education	N/A	3,514	3,140
<b>Katunda primary school</b>		Conditional Grant to Primary Education	N/A	3,288	2,162
LCII: Muramba				9,550	6,411
Item: 263311 Conditional transfers for Primary Education					
<b>Kashenyi primary school</b>		Conditional Grant to Primary Education	N/A	3,624	2,751
<b>Karambi primary school</b>		Conditional Grant to Primary Education	N/A	5,926	3,660
LCII: Not Specified				6,501	4,189
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyashogy primary school</b>		Conditional Grant to Primary Education	N/A	6,501	4,189

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungu Sub county</b>		<i>LCIV: KIKINZI</i>		<b>79,337</b>	<b>36,857</b>
<i>LG Function: Secondary Education</i>				<i>33,550</i>	<i>10,357</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,550</b>	<b>10,357</b>
LCII: Mpungu				33,550	10,357
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bishop Callist- Mpungu</b>		Conditional Grant to Secondary Education	N/A	0	10,357
Item: 321406 Conditional transfers to Secondary Salaries					
<b>BISHOP CALLIST MPUNGU COMMUNITY SS</b>		Conditional Grant to Secondary Education	N/A	33,550	0
<b>Sector: Health</b>				<b>8,465</b>	<b>6,963</b>
<i>LG Function: Primary Healthcare</i>				<i>8,465</i>	<i>6,963</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>3,757</b>
LCII: Mpungu				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanyashogye HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,206</b>
LCII: Mpungu				3,894	3,206
Item: 263104 Transfers to other govt. units (Current)					
<b>Mpungu HC111</b>		Conditional Grant to PHC- Non wage	N/A	3,894	3,206
<b>Sector: Social Development</b>				<b>4,353</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,353</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>0</b>
LCII: Ngara				4,353	0
Item: 263326 Conditional transfers for LGDP					
<b>Mpungu Subcounty</b>		LGMSD (Former LGDP)	N/A	4,353	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinoni Sub county</b>		<i>LCIV: KIKINZI</i>		<b>82,544</b>	<b>57,618</b>
<b>Sector: Works and Transport</b>				<b>2,598</b>	<b>2,598</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,598</b>	<b>2,598</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,598</b>	<b>2,598</b>
LCII: Nyakinoni				2,598	2,598
Item: 263312 Conditional transfers for Road Maintenance					
<b>2.5 kms of kyepatiko-karonde road in nyakinoni S/c maintained</b>		Other Transfers from Central Government	N/A	2,598	2,598
<b>Sector: Education</b>				<b>66,021</b>	<b>47,251</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,128</b>	<b>9,623</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,128</b>	<b>9,623</b>
LCII: Karubeizi				6,762	4,412
Item: 263311 Conditional transfers for Primary Education					
<b>Rwangoboka Primary school</b>		Conditional Grant to Primary Education	N/A	3,716	2,457
<b>Nshaka Primary School</b>		Conditional Grant to Primary Education	N/A	3,046	1,955
LCII: Nyakinoni				3,891	2,952
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakinoni Primary School</b>		Conditional Grant to Primary Education	N/A	3,891	2,952
LCII: Samaria				3,474	2,258
Item: 263311 Conditional transfers for Primary Education					
<b>Bushogy primary school</b>		Conditional Grant to Primary Education	N/A	3,474	2,258
<b>LG Function: Secondary Education</b>				<b>51,894</b>	<b>37,629</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,894</b>	<b>37,629</b>
LCII: Nyakinoni				51,894	37,629
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyakinoni SS</b>		Conditional Grant to Secondary Education	N/A	0	37,629
Item: 321406 Conditional transfers to Secondary Salaries					
<b>NYAKINONI SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	51,894	0
<b>Sector: Health</b>				<b>4,571</b>	<b>3,757</b>
<b>LG Function: Primary Healthcare</b>				<b>4,571</b>	<b>3,757</b>

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakinoni Sub county</b>		<i>LCIV: KIKINZI</i>		<b>82,544</b>	<b>57,618</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>3,757</b>
LCII: Nyakinoni				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakinoni HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>4,012</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>4,012</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>4,012</b>
LCII: Karubeizi				5,000	4,012
Item: 312104 Other Structures					
<b>Protection of Tazana spring in Kiruruma</b>		Other Transfers from Central Government	Completed	5,000	4,012
<b>Sector: Social Development</b>				<b>4,353</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>0</b>
LCII: Samaria				4,353	0
Item: 263326 Conditional transfers for LGDP					
<b>Nyakinoni Subcounty</b>		LGMSD (Former LGDP)	N/A	4,353	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>299,602</b>	<b>72,435</b>
<b>Sector: Agriculture</b>				<b>19,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>19,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>19,000</b>	<b>0</b>
LCII: Kigarama				19,000	0
Item: 312104 Other Structures					
<b>slaughter slab at nyamirama trading centre</b>		Conditional Grant to Agric. Ext Salaries	N/A	19,000	0
<b>Sector: Works and Transport</b>				<b>14,324</b>	<b>4,389</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,324</b>	<b>4,389</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,408</b>	<b>3,408</b>
LCII: Nyarurambi				3,408	3,408
Item: 263312 Conditional transfers for Road Maintenance					
<b>3.2km of mukyogo- Mpangango road in Nyamirama S/C maintained</b>		Other Transfers from Central Government	N/A	3,408	3,408
<b>Output: District Roads Maintenance (URF)</b>				<b>10,915</b>	<b>981</b>
LCII: Mashaku				10,915	981
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Bugongi – Nyamirama road 14.6km</b>		Other Transfers from Central Government	N/A	10,915	981
<b>Sector: Education</b>				<b>238,889</b>	<b>50,940</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>188,372</b>	<b>23,094</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>148,280</b>	<b>0</b>
LCII: Rushaka				148,280	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of teachers' house at Kyantuhe p/s</b>		Conditional Grant to SFG	N/A	74,140	0
<b>Construction of teachers' house at Rushaka p/s</b>		Conditional Grant to SFG	N/A	74,140	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,240</b>	<b>0</b>
LCII: Rushaka				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Kyantuhe primary school</b>		Conditional Grant to SFG	N/A	3,240	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>299,602</b>	<b>72,435</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,853</b>	<b>23,094</b>
LCII: Kigarama				8,642	5,436
Item: 263311 Conditional transfers for Primary Education					
<b>Kigarama primary school</b>		Conditional Grant to Primary Education	N/A	4,623	2,850
<b>Nyamirama Primary School</b>		Conditional Grant to Primary Education	N/A	4,020	2,587
LCII: Mashaku				7,489	4,652
Item: 263311 Conditional transfers for Primary Education					
<b>Mashaku primary school</b>		Conditional Grant to Primary Education	N/A	4,432	1,645
<b>Omuchogo Primary School</b>		Conditional Grant to Primary Education	N/A	3,057	3,007
LCII: Ntungwa				3,850	1,793
Item: 263311 Conditional transfers for Primary Education					
<b>Kaniabizo primary school</b>		Conditional Grant to Primary Education	N/A	3,850	1,793
LCII: Nyakashure				9,142	4,979
Item: 263311 Conditional transfers for Primary Education					
<b>Kagunga primary school</b>		Conditional Grant to Primary Education	N/A	5,501	2,565
<b>Nyakashure Primary School</b>		Conditional Grant to Primary Education	N/A	3,642	2,414
LCII: Rushaka				7,729	6,234
Item: 263311 Conditional transfers for Primary Education					
<b>Kyantuhe primary school</b>		Conditional Grant to Primary Education	N/A	4,228	3,560
<b>Rushaka Primary School</b>		Conditional Grant to Primary Education	N/A	3,501	2,674
<b>LG Function: Secondary Education</b>				<b>50,517</b>	<b>27,846</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,517</b>	<b>27,846</b>
LCII: Ntungwa				50,517	27,846
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyamirama Seed</b>		Conditional Grant to Secondary Education	N/A	0	27,846
Item: 321406 Conditional transfers to Secondary Salaries					

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamirama Sub county</b>		<i>LCIV: KIKINZI</i>		<b>299,602</b>	<b>72,435</b>
<b>NYAMIRAMA SEED SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	50,517	0
<b>Sector: Health</b>				<b>13,037</b>	<b>10,719</b>
<b>LG Function: Primary Healthcare</b>				<b>13,037</b>	<b>10,719</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>7,513</b>
LCII: Ntungwa				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>ST Annah Nyakashozi HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
LCII: RUSHAKA				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rushaka HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,894</b>	<b>3,206</b>
LCII: Ntungwa				3,894	3,206
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyamirama HC111</b>		Conditional Grant to PHC- Non wage	N/A	3,894	3,206
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>3,387</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>3,387</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>3,387</b>
LCII: Nyakashure				5,000	3,387
Item: 312104 Other Structures					
<b>Protection of Kato spring in Buyondo cell</b>		Other Transfers from Central Government	Completed	5,000	3,387
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Mashaku				5,000	0
Item: 312104 Other Structures					
<b>Mashaku shallow well in mashaku II</b>		Conditional transfer for Rural Water	N/A	5,000	0
<b>Sector: Social Development</b>				<b>4,353</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>3,000</b>
LCII: Mashaku				4,353	3,000
Item: 263326 Conditional transfers for LGDP					
<b>Nyamirama Subcounty</b>		LGMSD (Former LGDP)	N/A	4,353	3,000

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>87,279</b>	<b>71,616</b>
<b>Sector: Works and Transport</b>				<b>10,693</b>	<b>10,607</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,693</b>	<b>10,607</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,538</b>	<b>2,538</b>
LCII: Nkunda				2,538	2,538
Item: 263312 Conditional transfers for Road Maintenance					
<b>1.4 km of Gabriel-Bukorwe road in nyanga sub county maintained</b>		Other Transfers from Central Government	N/A	2,538	2,538
<b>Output: District Roads Maintenance (URF)</b>				<b>8,155</b>	<b>8,069</b>
LCII: Nkunda				8,155	8,069
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Kihiki-Nyanga-Ishasha road 10Km</b>		Other Transfers from Central Government	N/A	8,155	8,069
<b>Sector: Education</b>				<b>35,862</b>	<b>27,482</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,862</b>	<b>27,482</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,000</b>	<b>13,000</b>
LCII: Nkunda				14,000	13,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a 3 classroom block at Nkunda p/s</b>		Conditional Grant to SFG	N/A	14,000	13,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,862</b>	<b>14,482</b>
LCII: Bukorwe				7,718	5,705
Item: 263311 Conditional transfers for Primary Education					
<b>Ishasha Primary School</b>		Conditional Grant to Primary Education	N/A	3,827	2,567
<b>Bukorwe primary school</b>		Conditional Grant to Primary Education	N/A	3,891	3,139
LCII: Kamahe				3,551	1,765
Item: 263311 Conditional transfers for Primary Education					
<b>kamahe primary school</b>		Conditional Grant to Primary Education	N/A	3,551	1,765
LCII: Nkunda				10,593	7,012
Item: 263311 Conditional transfers for Primary Education					
<b>Nkunda Primary school</b>		Conditional Grant to Primary Education	N/A	3,752	2,242



**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyanga sub county</b>		<i>LCIV: KIKINZI</i>		<b>87,279</b>	<b>71,616</b>
<b>Kazinga primary school</b>		Conditional Grant to Primary Education	N/A	3,702	2,424
<b>Nkunda SDA Primary school</b>		Conditional Grant to Primary Education	N/A	3,139	2,345
<b>Sector: Health</b>				<b>4,571</b>	<b>3,757</b>
<b>LG Function: Primary Healthcare</b>				<b>4,571</b>	<b>3,757</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,571</b>	<b>3,757</b>
LCII: Nyanga				4,571	3,757
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kazinga HC11</b>		Conditional Grant to PHC - development	N/A	4,571	3,757
<b>Sector: Water and Environment</b>				<b>31,800</b>	<b>29,771</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,800</b>	<b>29,771</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>19,677</b>
LCII: Nyanga				15,000	19,677
Item: 312104 Other Structures					
<b>construction of a ferocement rain water tank</b>		Other Transfers from Central Government	N/A	15,000	19,677
<b>Output: Shallow well construction</b>				<b>16,800</b>	<b>10,094</b>
LCII: Nyanga				16,800	10,094
Item: 312104 Other Structures					
<b>Nyakabungo shallow well in Nyakabungo cell</b>		Conditional transfer for Rural Water	Completed	5,600	5,083
<b>Nkuriyingoma shallow well in Nyakabungo cell</b>		Conditional transfer for Rural Water	Completed	5,600	5,011
<b>Nyanga shallow well</b>		Conditional transfer for Rural Water	Completed	5,600	0
<b>Sector: Social Development</b>				<b>4,353</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>0</b>
LCII: Bukorwe				4,353	0
Item: 263326 Conditional transfers for LGDP					
<b>Nyanga Subcounty</b>		LGMSD (Former LGDP)	N/A	4,353	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>294,768</b>	<b>190,226</b>
<b>Sector: Works and Transport</b>				<b>3,514</b>	<b>3,514</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,514</b>	<b>3,514</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,514</b>	<b>3,514</b>
LCII: Kashojwa				3,514	3,514
Item: 263312 Conditional transfers for Road Maintenance					
<b>3km of Rugyeyo market-burora tc road in Rugyeyo S/C maintained</b>		Other Transfers from Central Government	N/A	3,514	3,514
<b>Sector: Education</b>				<b>216,885</b>	<b>113,979</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,982</b>	<b>48,999</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>14,000</b>
LCII: Katungu				15,000	14,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP Latrine for Ruhimbi Primary School</b>		LGMSD (Former LGDP)	N/A	15,000	14,000
<b>Output: Provision of furniture to primary schools</b>				<b>3,240</b>	<b>0</b>
LCII: Katungu				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Nyakabungo primary school</b>		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,742</b>	<b>34,999</b>
LCII: Kashojwa				4,087	3,154
Item: 263311 Conditional transfers for Primary Education					
<b>Rugyeyo Primary school</b>		Conditional Grant to Primary Education	N/A	4,087	3,154
LCII: Katungu				7,936	4,202
Item: 263311 Conditional transfers for Primary Education					
<b>Bikomero primary school</b>		Conditional Grant to Primary Education	N/A	4,436	2,273
<b>Burora primary school</b>		Conditional Grant to Primary Education	N/A	3,500	1,929
LCII: Kayungwe				7,472	6,302
Item: 263311 Conditional transfers for Primary Education					
<b>Katebere primary school</b>		Conditional Grant to Primary Education	N/A	3,699	3,474

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>294,768</b>	<b>190,226</b>
<b>Bukunga primary school</b>		Conditional Grant to Primary Education	N/A	3,773	2,829
LCII: Kitojo Item: 263311 Conditional transfers for Primary Education				10,221	6,517
<b>Bushekwe primary school</b>		Conditional Grant to Primary Education	N/A	3,003	1,670
<b>Mpambizo primary school</b>		Conditional Grant to Primary Education	N/A	3,398	2,370
<b>Nyakabungo Primary school</b>		Conditional Grant to Primary Education	N/A	3,820	2,477
LCII: Mishenyi Item: 263311 Conditional transfers for Primary Education				6,121	5,198
<b>Kayungwe primary school</b>		Conditional Grant to Primary Education	N/A	3,040	2,999
<b>Makanga primary school</b>		Conditional Grant to Primary Education	N/A	3,082	2,200
LCII: Nyarurambi Item: 263311 Conditional transfers for Primary Education				15,905	9,625
<b>Nyamakamba Primary school</b>		Conditional Grant to Primary Education	N/A	2,082	1,410
<b>Ruhimbi Primary School</b>		Conditional Grant to Primary Education	N/A	3,324	1,794
<b>Kashojwa primary school</b>		Conditional Grant to Primary Education	N/A	4,292	2,037
<b>Kishororo primary school</b>		Conditional Grant to Primary Education	N/A	3,310	1,795
<b>Nyakibingo Primary School</b>		Conditional Grant to Primary Education	N/A	2,896	2,589
<b>LG Function: Secondary Education</b>				<b>146,902</b>	<b>64,980</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,902</b>	<b>64,980</b>
LCII: Kashojwa Item: 263319 Conditional transfers for Secondary Schools				56,602	32,569
<b>Nyakabungo Girls</b>		Conditional Grant to Secondary Education	N/A	0	16,779

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>294,768</b>	<b>190,226</b>
<b>Rugyeyo SS</b>		Conditional Grant to Secondary Education	N/A	0	15,791
Item: 321406 Conditional transfers to Secondary Salaries					
<b>LONDON IMAGE HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	56,602	0
LCII: Katungu				54,072	0
Item: 321406 Conditional transfers to Secondary Salaries					
<b>NYAKABUNGO GIRLS B.S.S</b>		Conditional Grant to Secondary Education	N/A	54,072	0
LCII: Kayungwe				0	32,410
Item: 263319 Conditional transfers for Secondary Schools					
<b>London Image High School</b>		Conditional Grant to Secondary Education	N/A	0	32,410
LCII: Mishenyi				36,229	0
Item: 321406 Conditional transfers to Secondary Salaries					
<b>Rugyeyo Secondary School</b>		Conditional Grant to Secondary Education	N/A	36,229	0
<b>Sector: Health</b>				<b>14,017</b>	<b>9,114</b>
<b>LG Function: Primary Healthcare</b>				<b>14,017</b>	<b>9,114</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,143</b>	<b>4,571</b>
LCII: katungu				9,143	4,571
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Burora HC11</b>		Conditional Grant to PHC - development	N/A	4,571	2,286
<b>Bukunga HC11</b>		Conditional Grant to PHC - development	N/A	4,571	2,286
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874</b>	<b>4,543</b>
LCII: kashojwa				3,894	3,206
Item: 263104 Transfers to other govt. units (Current)					
<b>Rugyeyo HC111</b>		Conditional Grant to PHC- Non wage	N/A	3,894	3,206
LCII: Mishenyi				980	1,337
Item: 263104 Transfers to other govt. units (Current)					
<b>Mishenyi HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
<b>Sector: Water and Environment</b>				<b>56,000</b>	<b>63,619</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,000</b>	<b>63,619</b>
<i>Capital Purchases</i>					

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugyeyo Sub county</b>		<i>LCIV: KIKINZI</i>		<b>294,768</b>	<b>190,226</b>
<b>Output: Construction of piped water supply system</b>				<b>56,000</b>	<b>63,619</b>
LCII: Katungu				0	13,581
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of kabashaki GFs</b>		Conditional transfer for Rural Water	Not Started	0	13,581
LCII: Kitojo				0	9,073
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on completed works of rehabilitation of Kabashski GFS</b>		Conditional transfer for Rural Water	Not Started	0	4,576
Item: 281502 Feasibility Studies for Capital Works					
<b>feasibility for extension of kabashaki GFS</b>		Conditional transfer for Rural Water	Completed	0	4,497
LCII: Nyarurambi				56,000	40,965
Item: 312104 Other Structures					
<b>Extension of kabashaki GFs</b>		Other Transfers from Central Government	Works Underway	56,000	40,965
<b>Sector: Social Development</b>				<b>4,353</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,353</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>0</b>
LCII: Kashojwa				4,353	0
Item: 263326 Conditional transfers for LGDP					
<b>Rugyeyo Subcounty</b>		LGMSD (Former LGDP)	N/A	4,353	0

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>176,017</b>	<b>61,345</b>
<b>Sector: Works and Transport</b>				<b>91,680</b>	<b>11,064</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,680</b>	<b>11,064</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,480</b>	<b>3,480</b>
LCII: Muramba				3,480	3,480
Item: 263312 Conditional transfers for Road Maintenance					
<b>2 Muramba-Nyamirengyere road in Rutenga S/C maintained</b>		Other Transfers from Central Government	N/A	3,480	3,480
<b>Output: District Roads Maintainence (URF)</b>				<b>88,200</b>	<b>7,584</b>
LCII: Katojo				88,200	7,584
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of kimbbe-kerere road (9.8km)</b>		Other Transfers from Central Government	N/A	88,200	7,584
<b>Sector: Education</b>				<b>74,130</b>	<b>44,402</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,015</b>	<b>20,376</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,240</b>	<b>0</b>
LCII: Katojo				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Mashuri primary school</b>		Conditional Grant to SFG	N/A	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,775</b>	<b>20,376</b>
LCII: Katojo				13,949	9,442
Item: 263311 Conditional transfers for Primary Education					
<b>Rutenga Primary School</b>		Conditional Grant to Primary Education	N/A	3,645	2,449
<b>Mashuri primary school</b>		Conditional Grant to Primary Education	N/A	3,434	2,545
<b>Rugandu Primary School</b>		Conditional Grant to Primary Education	N/A	3,035	1,655
<b>Katojo primary school</b>		Conditional Grant to Primary Education	N/A	3,834	2,792
LCII: Mafuga				6,429	6,341
Item: 263311 Conditional transfers for Primary Education					
<b>Rukooka Primary School</b>		Conditional Grant to Primary Education	N/A	3,085	2,389

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>176,017</b>	<b>61,345</b>
<b>Mafuga primary school</b>		Conditional Grant to Primary Education	N/A	3,344	3,952
LCII: Muramba				7,397	4,593
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamiregyere Primary School</b>		Conditional Grant to Primary Education	N/A	2,877	2,549
<b>Muramba Primary School</b>		Conditional Grant to Primary Education	N/A	4,520	2,044
<i>LG Function: Secondary Education</i>				<b>43,115</b>	<b>24,025</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,115</b>	<b>24,025</b>
LCII: Katojo				43,115	24,025
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Agustine -Rutenga</b>		Conditional Grant to Secondary Education	N/A	0	24,025
Item: 321406 Conditional transfers to Secondary Salaries					
<b>ST. AUGUSTINE SS RUTENGA</b>		Conditional Grant to Secondary Education	N/A	43,115	0
<b>Sector: Health</b>				<b>5,854</b>	<b>5,879</b>
<i>LG Function: Primary Healthcare</i>				<b>5,854</b>	<b>5,879</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,854</b>	<b>5,879</b>
LCII: katojo				3,894	3,206
Item: 263104 Transfers to other govt. units (Current)					
<b>Rutenga HC111</b>		Conditional Grant to PHC- Non wage	N/A	3,894	3,206
LCII: Mafuga				980	1,337
Item: 263104 Transfers to other govt. units (Current)					
<b>Mafuga HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
LCII: muramba				980	1,337
Item: 263104 Transfers to other govt. units (Current)					
<b>Kinaaba HC11</b>		Conditional Grant to PHC- Non wage	N/A	980	1,337
<b>Sector: Social Development</b>				<b>4,353</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,353</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,353</b>	<b>0</b>
LCII: Mafuga				4,353	0
Item: 263326 Conditional transfers for LGDP					

**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rutenga Sub county</b>		<i>LCIV: KIKINZI</i>		<b>176,017</b>	<b>61,345</b>
Rutenga Subcounty		LGMSD (Former LGDP)	N/A	4,353	0



**Vote: 519** Kanungu District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>8,470</b>	<b>6,715</b>
<b>Sector: Health</b>				<b>8,470</b>	<b>6,715</b>
<b>LG Function: Primary Healthcare</b>				<b>8,470</b>	<b>6,715</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,470</b>	<b>6,715</b>
LCII: Not Specified				8,470	6,715
Item: 231002 Residential buildings (Depreciation)					
<b>Balance and retention for the construction of a twin staff house and 3 stance VIP latrine at Kinaaba HC11</b>		Not Specified	N/A	6,712	5,180
<b>Investment servicing and monitoring costs</b>		Not Specified	N/A	1,758	1,535

**Vote: 519** Kanungu District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 519** Kanungu District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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