

**Vote: 519** Kanungu District

**2012/13 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 2012/13. 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: 6/5/2013

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

**Vote: 519** Kanungu District**2012/13 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	840,496	361,110	43%
2a. Discretionary Government Transfers	4,203,816	2,567,558	61%
2b. Conditional Government Transfers	14,172,756	10,625,886	75%
2c. Other Government Transfers	1,035,620	681,393	66%
3. Local Development Grant	393,543	279,907	71%
4. Donor Funding	1,866,307	755,902	41%
<b>Total Revenues</b>	<b>22,512,539</b>	<b>15,271,756</b>	<b>68%</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	1,340,580	865,193	831,211	65%	62%	96%
2 Finance	539,557	315,655	311,964	59%	58%	99%
3 Statutory Bodies	662,718	360,239	355,647	54%	54%	99%
4 Production and Marketing	1,818,126	1,574,855	1,548,252	87%	85%	98%
5 Health	4,625,994	3,052,978	2,950,793	66%	64%	97%
6 Education	10,675,698	7,506,069	7,482,566	70%	70%	100%
7a Roads and Engineering	1,141,739	750,970	707,487	66%	62%	94%
7b Water	652,817	341,675	333,543	52%	51%	98%
8 Natural Resources	542,664	109,687	85,276	20%	16%	78%
9 Community Based Services	403,107	267,699	245,173	66%	61%	92%
10 Planning	79,034	55,811	55,811	71%	71%	100%
11 Internal Audit	83,069	56,327	56,327	68%	68%	100%
<b>Grand Total</b>	<b>22,512,539</b>	<b>15,257,158</b>	<b>14,964,050</b>	<b>68%</b>	<b>66%</b>	<b>98%</b>
Wage Rec't:	10,888,276	7,244,190	7,102,218	67%	65%	98%
Non Wage Rec't:	6,832,864	5,118,245	5,180,623	75%	76%	101%
Domestic Dev't	2,977,654	2,138,822	1,957,707	72%	66%	92%
Donor Dev't	1,866,307	755,902	723,501	41%	39%	96%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

The District has cumulatively realized shillings 15,271,756,000 out of the projects annual budget of shillings 22,512,539,000 which is 68% revenue performance. The overall local revenue has performed up to 43% of the projected annual revenues. The underperformance was mainly due to hotels tax and mixed political pronouncements on collection of local service tax and inadequate tax education. Also the property tax and parks especially in the urban councils. On part of donor the underperformance is due delay to release funds from Uganda wild life authority, global fund, WHO surveillance, WHO reproductive health, MOH VHT and Who epidemic. Out of the realized funds to the District worth 15,271,756,000 shs, a total of shillings 15,257,158,000 shillings was released to operational departments which is 99.9% of the received funds by the District. Only shillings 14,598,000 had not been transferred from the general funds to

## Vote: 519 Kanungu District

## 2012/13 Quarter 3

### Summary: Overview of Revenues and Expenditures

operational accounts. These funds were the VAT deposits on the account and local revenue that had just been credited on the account towards the end of the quarter.

In terms of the overall expenditures, out of 15,257,158,000 shillings disbursed to departments, shillings 14,964,050,000 shillings has been utilized making it 98% utilisation capacity. A total of shillings 293,108,000 shillings mainly from donors and part of development funds had not been utilized by the end of the quarter.

The reasons for these are

1. The donor funds mainly global fund and UNFPA were released towards the closure of the quarter.
2. For the Domestic development, the District did not have the contracts committee for the month of August to the month of October as the approval of the nominated members took long.
3. The staff in the procurement and disposal unit responsible for procurement transferred their services.

The situation has been rectified and now work is going on smoothly and the funds will be absorbed in the 4th quarter,

The expenditures of the funds have mainly been on the following out puts.

- carrying out Door to door immunization and pregnancy mapping, VHTS Monthly meetings, MPDR Meetings.
- Support supervision, conducting of the extended district health management teams,
- drugs supply to health units
- sanitation activities in kanyatorongo and kambuga sub counties.
- UPE funds disbursed to 134 Government Aided Primary schools ,USE funds disbursed to 31 educational institutions,
- 203 teaching and non teaching staff paid their salaries,
- 60 tertiary instructors paid their salaries,
- Three inspection report submitted to the council,
- 50 V.I.P Latrine stances constructed for 10 primary schools.
- 14.6km of Bugongi-Nyamirama Road in Nyamirama and Kambuga Subcounty rehabilitated
- 10km of Kihiki-Nyanga-Ishasha Road in Kihiki and Nyanga Subcounty rehabilitated
- 10km of Kishenyi-Kihembe-Ishasha road rehabilitated
- 84km of district roads maintained .
- 10km of Nyakabungo-Kabaranga road rehabilitated
- Constructed Rugyeyo GFS reservoir tank,
- Construction of 3 stance latrine at Tungamo P/S,
- Protection of Binama, Bamuhata, Kanyankyende springs, Kangabe, Rwerere C, Ntamira, Nyambale shallow wells
- rehabilitation of Ibambiro, Muhumuza P/S, and Bugongi boreholes
- Completion of mpungu gravity flow scheme.
- forestry regulation and inspection, training of district political leadership on best cultural practices,
- readjustment of DPP land,
- survey of kiringa, kanungu hciv and production of deed plans and titling of district headquarters

## **Vote: 519 Kanungu District**

## **2012/13 Quarter 3**

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

land,

- environmental compliance monitoring and inspection of wetlands and the IHAAC project
- 25 CBR Volunteers in 4 subcounties (Nyakinoni, Kihikihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling
- Quarterly reports prepared and submitted to MGLSD,
- 2960 learners undergone learning process in all stages in 146 learning centers(240 in Rugyeyo, 240 in Nyamirama, 160 in Kanyatorogo, 160 in Kirima, 160 in Kanungu Town Council, 160 in Mpungu, 160 in Kinaba, 160 in Rutenga, 160 in Butogota, 160 in Kambuga T/C,80 in Kanungu T/C, 160 in Nyanga, 200 in Kayonza, 160 in Nyakinoni, 160 in Katete, 200 in Kihikihi T/C, 160 in Kihikihi S/C,Operational stationary procured,1 Planning meetings with 23 CBS staff conducted for one,
- 1 abandoned child resettled in Ekisa Ministries in Jinja, 50 Youths trained in Entrepreneurship Skills Development
- Two performance reports of production department made and submitted to council.
- One quarterly review meeting for all field extension staff conducted as way of reviewing performance.
- Supervision of tea planting exercise under tea development intervention done
- Evaluation and award of tender for construction of slaughter slab at Butogota done.
- 180 fish farmer trained and have come up with an association, fly centre at kihikihi rehabilitated.
- 3500 chicken vaccinated for new castle and gombolo.
- 310 cattle,845 goats and 53 pigs inspected at gazetted slaughter slabs.
- 699 farmer groups received assorted training.
- 1094 farmers received assorted technologies under NAADS.
- 17 sub county NAADS coordinators and 34 service providers had their capacity built on advisory service delivery.

**Vote: 519** Kanungu District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>840,496</b>	<b>361,110</b>	<b>43%</b>
Locally Raised Revenues	529,970	117,539	22%
Rent & rates-produced assets-from private entities	6,286	11,462	182%
Sale of (Produced) Government Properties/assets	6,286	306	5%
Sale of non-produced government Properties/assets	857	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,114	230	7%
Property related Duties/Fees	20,000	11,425	57%
Other licences	114,286	101,208	89%
Other Fees and Charges	16,926	4,916	29%
Registration of Businesses	3,143	1,212	39%
Market/Gate Charges	21,429	3,697	17%
Land Fees		41,528	
Local Service Tax	44,286	44,841	101%
Local Hotel Tax	12,857	5,125	40%
Liquor licences	914	84	9%
Agency Fees	17,000	6,053	36%
Business licences	17,143	6,898	40%
Animal & Crop Husbandry related levies	4,857	350	7%
Miscellaneous	21,143	4,235	20%
<b>2a. Discretionary Government Transfers</b>	<b>4,203,816</b>	<b>2,567,558</b>	<b>61%</b>
Hard to reach allowances	1,742,006	995,158	57%
District Unconditional Grant - Non Wage	473,700	342,762	72%
Urban Unconditional Grant - Non Wage	249,920	181,559	73%
Transfer of Urban Unconditional Grant - Wage	481,514	267,967	56%
Transfer of District Unconditional Grant - Wage	1,256,677	780,112	62%
<b>2b. Conditional Government Transfers</b>	<b>14,172,756</b>	<b>10,625,886</b>	<b>75%</b>
Conditional Grant to SFG	192,420	124,051	64%
Conditional Grant to Tertiary Salaries	258,142	493,757	191%
Conditional Grant to Urban Water	18,000	12,526	70%
Conditional Grant to Women Youth and Disability Grant	10,570	7,044	67%
Conditional Grant to Secondary Salaries	1,390,586	910,992	66%
Conditional Transfers for Non Wage Community Polytechnics	112,000	112,000	100%
Conditional Grant to Primary Education	441,919	441,918	100%
Conditional Transfers for Non Wage Technical & Farm Schools	123,533	123,533	100%
Conditional Transfers for Non Wage Technical Institutes	223,560	157,319	70%
Conditional Transfers for Wage Community Polytechnics	123,869	0	0%
Conditional Transfers for Wage Technical & Farm Schools	133,887	0	0%
Conditional Transfers for Wage Technical Institutes	257,505	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	19,648	70%
Conditional transfer for Rural Water	356,310	229,941	65%
Conditional Grant to NGO Hospitals	198,622	138,778	70%
Conditional Grant for NAADS	1,381,846	1,261,183	91%
Conditional Grant to Agric. Ext Salaries	33,927	32,645	96%
Conditional Grant to Community Devt Assistants Non Wage	15,592	10,864	70%
Conditional Grant to District Hospitals	138,577	96,823	70%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	2,039	46%

**Vote: 519** Kanungu District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Secondary Education	1,118,427	1,118,427	100%
Conditional Grant to Functional Adult Lit	11,587	8,096	70%
Conditional transfers to DSC Operational Costs	39,386	27,429	70%
Conditional Grant to PAF monitoring	31,395	21,936	70%
Conditional Grant to PHC - development	168,087	106,996	64%
Conditional Grant to PHC- Non wage	159,297	111,300	70%
Conditional Grant to PHC Salaries	2,042,918	1,627,840	80%
Conditional transfers to Production and Marketing	63,690	44,230	69%
Conditional Grant to Primary Salaries	4,751,872	3,217,906	68%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	75,600	50%
Conditional transfers to School Inspection Grant	27,673	20,022	72%
Conditional transfers to Special Grant for PWDs	22,067	15,368	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,760	27,554	28%
Sanitation and Hygiene	21,000	14,624	70%
<b>2c. Other Government Transfers</b>	<b>1,035,620</b>	<b>681,393</b>	<b>66%</b>
Other Transfers from Uganda Road Fund	878,568	530,392	60%
Other Transfers from Central Government ( ministry of gender)		4,675	
Conditional trasfer from the MOH		18,508	
Other Transfers from Central Government ( population secreteariate)		12,500	
Other Transfers from Central Government(MOLG CAAIP)		5,319	
Other Transfers from Ministry of works (MELTC)	0	110,000	
Unspent balances – Conditional Grants	137,051	0	0%
Unspent balances – Other Government Transfers	20,000	0	0%
<b>3. Local Development Grant</b>	<b>393,543</b>	<b>279,907</b>	<b>71%</b>
LGMSD (Former LGDP)	393,543	279,907	71%
<b>4. Donor Funding</b>	<b>1,866,307</b>	<b>755,902</b>	<b>41%</b>
tea partnership		37,000	
UNEPI	90,000	74,943	83%
SDS	148,201	73,366	50%
QUEPA	14,500	10,000	69%
WHO MTRAC	6,000	14,824	247%
WHO REPRODUCTIVE HEALTH	50,000	6,000	12%
PACE	5,000	0	0%
NTD RESEARCH TRIANGLE	15,000	7,075	47%
MOH VHT	20,000	0	0%
tree planting from kinkizi development company ( unspent balances)	12,000	12,000	100%
MAAIF Avian Influeza		4,213	
UNFPA	195,226	217,186	111%
WHO surveillance	10,000	0	0%
UWA REVENUE SHARING	378,381	0	0%
GLOBAL FUND	90,000	60,276	67%
WHO EPIDEMIC	70,000	0	0%
DANIDA DRUGS CREDIT LINE	262,000	238,033	91%
KAMBUGA HOSPITAL CREDIT LINE	500,000	0	0%

**Vote: 519** Kanungu District**2012/13 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
makerere university		984	
<b>Total Revenues</b>	<b>22,512,539</b>	<b>15,271,756</b>	<b>68%</b>

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

The overall local revenue has performed up to 43% of the projected annual revenues. The underperformance was mainly due to hotels tax and mixed political pronouncements on collection of local service tax and inadequate tax education. Also the property tax and parks especially in the urban councils

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

The central Government transfers have performed as follows discretionary Government transfers have been released up 61% conditional Government transfers have been released up 75% , Local development grant 71% have been released and 66% for the other government transfers have been released to the District. There was a general decline in the central government transfers with most of grants performing at 47% of the project annual revenues.

The grants that under performed most are the wage for technical and farm school where we did not get the funds as we do not have such school in the district as well as urban unconditional grant wage as a result of having a Skelton staff in the new urban councils of butogota and kambuga Town councils as salary and gratuity for elected leaders due to delays to elections to fill the vacant positions of District councilors and sub county chairpersons.

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

The Donors funds have performed up to 41% of the projected annual donor budget. The underperformance is due to the delay to release funds from Uganda wild life authority, WHO surveillance, WHO reproductive health, PACE, MOH VHT and WHO epidemic.

**Vote: 519** Kanungu District**2012/13 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>	1,192,232	804,523	67%	298,039	319,028	107%
Conditional Grant to PAF monitoring	5,700	2,041	36%	1,425	0	0%
Locally Raised Revenues	59,000	59,590	101%	14,750	2,000	14%
Unspent balances – UnConditional Grants	75	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	545,500	344,738	63%	136,375	154,172	113%
District Unconditional Grant - Non Wage		50,437		0	40,158	
Transfer of District Unconditional Grant - Wage	541,957	300,490	55%	135,489	93,773	69%
Hard to reach allowances	40,000	47,228	118%	10,000	28,926	289%
<i>Development Revenues</i>	148,348	60,670	41%	35,730	26,742	75%
LGMSD (Former LGDP)	77,758	48,340	62%	19,439	26,742	138%
Locally Raised Revenues	11,273	0	0%	2,818	0	0%
Unspent balances – Locally Raised Revenues	5,325	0	0%	0	0	
Unspent balances – Conditional Grants	103	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	23,319	12,330	53%	5,830	0	0%
District Unconditional Grant - Non Wage	30,571	0	0%	7,643	0	0%
<b>Total Revenues</b>	<b>1,340,580</b>	<b>865,193</b>	<b>65%</b>	<b>333,769</b>	<b>345,771</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,192,232	803,688	67%	297,693	318,237	107%
Wage	841,313	469,170	56%	210,328	182,654	87%
Non Wage	350,919	334,519	95%	87,365	135,583	155%
<i>Development Expenditure</i>	148,348	27,523	19%	36,076	5,871	16%
Domestic Development	148,348	27,523	19%	36,076	5,871	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,340,580</b>	<b>831,211</b>	<b>62%</b>	<b>333,770</b>	<b>324,108</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		835	0%			
<i>Development Balances</i>		33,147	22%			
Domestic Development		33,147	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,982</b>	<b>3%</b>			

The Administration department has cumulatively received 65% of the planned annual budget by the end of the third quarter. Likewise the department was able to utilize 62% of the annual projected expenditures. Out of the released funds to the department amounting to 865,193,000 shillings, a total of 831,211,000 shs was utilized by the end of the third quarter making it 97% absorption capacity. The unspent balance totalling to 33,982,000 are broken down as follows 17,116,000 for capacity building fund which is to cater for the training of staff in, environmental mainstreaming shillings 16,865,000 for LGMSDP for the construction of the latrine at district headquarters on LDG account and 835,000 from local revenue for the operations of the department on the Administration account.

**(ii) Highlights of Physical Performance**

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



**Vote: 519** Kanungu District**2012/13 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	10	9
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	17	68
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	12	0
<b>Function Cost (US\$ '000)</b>	<b>1,340,580</b>	<b>831,211</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,340,580</b>	<b>831,211</b>

Attended IGG meeting in Kabale, followed - up on funds returned to the Ministry in Kampala, overseeing of government programmes in s/counties of; Kanyantoro, Nyanga, Kihhi & Rutenga S/c's. Attended ULGA meeting in Hoima, made consultations with the MoFPED on unspent balances, followed up issues raised by IGG in the S/c's of Kinaaba, Rutenga, Mpungu, Kihhi, Nyamirama & Rugyeyo. Travelled to Kampala - MoLG to sign MoU for the purchase of bicycles. Delivered contract agreement and District Account to MoLG. Travelled to Kabale District LG & Mbarara to consult Solicitor General. Consulted MoLG & MoFPED on issues affecting Kanungu District.

**Vote: 519** Kanungu District**2012/13 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>	532,514	310,921	58%	133,129	105,548	79%
Conditional Grant to PAF monitoring	5,643	6,712	119%	1,411	1,505	107%
Locally Raised Revenues		6,184		0	0	
Multi-Sectoral Transfers to LLGs	285,855	167,290	59%	71,464	51,257	72%
District Unconditional Grant - Non Wage	40,500	39,613	98%	10,125	21,349	211%
Transfer of District Unconditional Grant - Wage	182,516	79,447	44%	45,629	27,546	60%
Hard to reach allowances	18,000	11,676	65%	4,500	3,892	86%
<i>Development Revenues</i>	7,043	4,734	67%	1,742	1,250	72%
Unspent balances – Locally Raised Revenues	76	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,967	984	50%	492	0	0%
District Unconditional Grant - Non Wage	5,000	3,750	75%	1,250	1,250	100%
<b>Total Revenues</b>	<b>539,557</b>	<b>315,655</b>	<b>59%</b>	<b>134,870</b>	<b>106,798</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	532,514	307,231	58%	133,110	97,735	73%
Wage	248,513	122,814	49%	62,128	25,613	41%
Non Wage	284,001	184,417	65%	70,981	72,121	102%
<i>Development Expenditure</i>	7,043	4,733	67%	1,761	1,250	71%
Domestic Development	7,043	4,733	67%	1,761	1,250	71%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>539,557</b>	<b>311,964</b>	<b>58%</b>	<b>134,870</b>	<b>98,985</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,691	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,691</b>	<b>1%</b>			

The Finance department has so far received 59% of the total planned annual revenues. Equally the department has been able to utilize 58% of the planned annual expenditures. Out of the received funds worth 315,655,000 shillings the department was able to utilize 311,964,000 shillings which is 99% absorption capacity. The unutilized funds worth 3,691,630 shillings are funds from local revenue for preparation and submission of reports and preparation of annual budgets,

**(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**2012/13 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	30-07-2012	30-07-2012
Value of LG service tax collection	12	22493975
Value of Hotel Tax Collected	45	3048675
Value of Other Local Revenue Collections	757	159728869
Date of Approval of the Annual Workplan to the Council	30/09/12	20-9-2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General		11/09/2012
<b>Function Cost (UShs '000)</b>	<b>539,557</b>	<b>311,964</b>
<b>Cost of Workplan (UShs '000):</b>	<b>539,557</b>	<b>311,964</b>

- Prepared Annual financial statements for FY 2011/2012
- Prepared budget estimates for FY 2012/2013
- Responded to audit queries for F/Y 2011/2012,
- Prepared 9 Sets of monthly accountabilities
- Book keeping and accountability
- Local revenue monitoring and supervision

**Vote: 519** Kanungu District**2012/13 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>	662,718	360,239	54%	152,647	118,431	78%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	19,648	70%	7,030	6,349	90%
Conditional transfers to DSC Operational Costs	39,386	27,429	70%	9,846	8,802	89%
Conditional transfers to Salary and Gratuity for LG ele	149,760	75,600	50%	37,440	25,200	67%
Conditional transfers to Councillors allowances and E:	98,760	27,554	28%	13,752	11,614	84%
Locally Raised Revenues	13,664	0	0%	3,416	0	0%
Unspent balances – UnConditional Grants	8,377	0	0%	0	0	
Other Transfers from Central Government		18,508		0	0	
Multi-Sectoral Transfers to LLGs	158,172	99,562	63%	39,543	32,781	83%
District Unconditional Grant - Non Wage	143,078	78,438	55%	35,770	29,185	82%
<b>Total Revenues</b>	<b>662,718</b>	<b>360,239</b>	<b>54%</b>	<b>152,647</b>	<b>118,431</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	662,718	355,647	54%	152,647	133,350	87%
Wage	199,821	72,902	36%	47,345	25,000	53%
Non Wage	462,897	282,745	61%	105,302	108,350	103%
<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>662,718</b>	<b>355,647</b>	<b>54%</b>	<b>152,647</b>	<b>133,350</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,592	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,592</b>	<b>1%</b>			

The statutory bodies department has cumulatively received Ugx 360,239,000/= amounting to 54% of the planned annual budget by the end of the third quarter. Likewise the department was able to utilize Ugx 355,647,000/= amounting 54% of the annual projected expenditures. Out of the released funds to the department amounting to 360,239,000 shillings, a total of 355,547,000 shs was utilized by the end of the third quarter making it 99% absorption capacity. The unspent balance worth 4,592,000 shillings are funds for the land board. The land board has not been sitting as they was no work due to the closure of the lands office at the ministry level.

**(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>		
No. of land applications (registration, renewal, lease extensions) cleared	100	1
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	18	1
No. of LG PAC reports discussed by Council		1
<b>Function Cost (UShs '000)</b>	662,718	355,647
<b>Cost of Workplan (UShs '000):</b>	<b>662,718</b>	<b>355,647</b>

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## **Vote: 519** Kanungu District

## **2012/13 Quarter 3**

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### ***Workplan 3: Statutory Bodies***

During the 3rd quarter of F/Y, contracts committee endorsed procurement of 5,263,315 tea seedlings worth Ugx 2,000,000,000/= supplied under the two lead agencies by Kayonza Growers Tea Factory and Kinkiizi Development Company in accordance with existing MOU.

**Vote: 519** Kanungu District**2012/13 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>	259,546	213,907	82%	64,761	72,094	111%
Conditional Grant to Agric. Ext Salaries	33,927	32,645	96%	8,482	10,882	128%
Conditional Grant to PAF monitoring	500	0	0%	0	0	
Conditional transfers to Production and Marketing	31,970	32,766	102%	7,992	14,109	177%
Locally Raised Revenues	3,630	244	7%	908	35	4%
Multi-Sectoral Transfers to LLGs	11,400	1,854	16%	2,850	0	0%
Transfer of District Unconditional Grant - Wage	165,619	136,598	82%	41,405	43,801	106%
Hard to reach allowances	12,500	9,801	78%	3,125	3,267	105%
<i>Development Revenues</i>	1,558,580	1,360,947	87%	372,710	622,488	167%
Conditional Grant for NAADS	1,381,846	1,261,183	91%	345,462	607,806	176%
Conditional transfers to Production and Marketing	31,721	11,464	36%	7,930	0	0%
Donor Funding		41,213		0	0	
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances - donor	47	0	0%	0	0	
Unspent balances – Conditional Grants	67,693	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	71,273	45,951	64%	17,818	13,546	76%
District Unconditional Grant - Non Wage		1,136		0	1,136	
<b>Total Revenues</b>	<b>1,818,126</b>	<b>1,574,855</b>	<b>87%</b>	<b>437,471</b>	<b>694,582</b>	<b>159%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	259,546	205,013	79%	65,104	63,307	97%
Wage	188,050	169,243	90%	47,013	54,683	116%
Non Wage	71,496	35,770	50%	18,092	8,624	48%
<i>Development Expenditure</i>	1,558,580	1,343,239	86%	372,585	625,871	168%
Domestic Development	1,558,580	1,302,026	84%	372,585	608,442	163%
Donor Development	0	41,214		0	17,430	
<b>Total Expenditure</b>	<b>1,818,126</b>	<b>1,548,252</b>	<b>85%</b>	<b>437,689</b>	<b>689,178</b>	<b>157%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,583	3%			
<i>Development Balances</i>		20,020	1%			
Domestic Development		20,020	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,603</b>	<b>1%</b>			

The production department has cumulatively received 87% of the funds expected by the end of the third quarter. Out of the received funds worth 1,574,855,000shs, the department was able to utilize shillings 1,548,252,000shs which is the 99% utilization. The un utilized funds total to shillings 26,603,000shillings. they are broken as follows, Shillings 20,019,805 for NAADS to cater for the higher level district meetings and payment of salaries for the NAADS Coordinators. The funds for the whole financial year were released in the third quarter and these activities are the scheduled for the 4th quarter.

Shillings 6,583,000 for PMG for the construction of the slaughter slab which is near completion. The contractor did not complete the work as per schedule. However it is almost complete and waiting for certification.

**(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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**Vote: 519** Kanungu District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	15	0
No. of functional Sub County Farmer Forums	17	17
No. of farmers accessing advisory services		1094
No. of farmers receiving Agriculture inputs		1094
<b>Function Cost (US\$ '000)</b>	<b>1,530,021</b>	<b>1,289,703</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	0	17500
No. of livestock by type undertaken in the slaughter slabs		2811
No. of fish ponds stocked		1
<b>Function Cost (US\$ '000)</b>	<b>280,905</b>	<b>254,295</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	17
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of businesses inspected for compliance to the law		2
No of cooperative groups supervised	32	7
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>4,254</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,818,126</b>	<b>1,548,252</b>

17 extension officers and three porters paid their salaries. Two performance reports made and submitted to council. One quarterly review meeting for all field extension staff conducted as way of reviewing performance. Supervision of tea planting exercise under tea development intervention done. Evaluation and award of tender for construction of slaughter slab at Butogota done. GESIS construction awarded and construction work has started. Slaughter slab at katete completed is yet to be handed over after sub county has put in place a management plan. 180 fish farmer trained and have come up with an association, fly centre at kihikihi rehabilitated. 3500 chicken vaccinated for new castle and gombolo. 310 cattle, 845 goats and 53 pigs inspected at gazetted slaughter slabs. 699 farmer groups received assorted training. 1094 farmers received assorted technologies under NAADS. 17 sub county NAADS coordinators and 34 service providers had their capacity built on advisory service delivery.

**Vote: 519** Kanungu District**2012/13 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>	2,951,370	2,233,740	76%	737,842	750,096	102%
Conditional Grant to PHC Salaries	2,042,918	1,627,840	80%	510,730	552,359	108%
Conditional Grant to PHC- Non wage	159,297	111,300	70%	39,824	35,965	90%
Conditional Grant to District Hospitals	138,577	96,823	70%	34,644	31,287	90%
Conditional Grant to NGO Hospitals	198,622	138,778	70%	49,655	44,844	90%
Multi-Sectoral Transfers to LLGs	60,263	5,227	9%	15,066	1,268	8%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Hard to reach allowances	348,693	253,772	73%	87,173	84,374	97%
<i>Development Revenues</i>	1,674,624	819,238	49%	417,281	124,681	30%
Conditional Grant to PHC - development	168,087	106,996	64%	42,022	27,154	65%
Donor Funding	1,406,431	686,206	49%	351,608	97,527	28%
LGMSD (Former LGDP)	2,075	5,500	265%	0	0	
Unspent balances – Conditional Grants	3,425	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	94,606	20,536	22%	23,652	0	0%
<b>Total Revenues</b>	<b>4,625,994</b>	<b>3,052,978</b>	<b>66%</b>	<b>1,155,123</b>	<b>874,777</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,951,369	2,233,741	76%	2,973,132	750,097	25%
Wage	2,070,492	1,627,840	79%	510,730	552,359	108%
Non Wage	880,877	605,900	69%	2,462,402	197,738	8%
<i>Development Expenditure</i>	1,674,624	717,052	43%	428,876	148,081	35%
Domestic Development	268,193	63,248	24%	77,268	18,873	24%
Donor Development	1,406,431	653,805	46%	351,608	129,207	37%
<b>Total Expenditure</b>	<b>4,625,993</b>	<b>2,950,793</b>	<b>64%</b>	<b>3,402,008</b>	<b>898,177</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		102,185	6%			
Domestic Development		69,784	26%			
Donor Development		32,401	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102,185</b>	<b>2%</b>			

The health department has so far received 66% of the total planned annual revenues. Equally the department has been able to utilize 64% of the planned annual expenditures. Out of the received funds the department was able to utilize 98%

Out of the un utilized funds Shillings totaling 102,185,000shillings, shillings 69,784,451 is for PHC development to cater for the fencing of Kanungu and kihiki health centre 1vs, which are still under procurement process, the delay to implement the project was due to changes in the work plan that took effect in the month of October 2012 and lack of staff in the procurement and disposal unit while shillings 32,400,727 are for donors from Global fund of 3,685,427 for post training follow up of health workers awaits implementation guidelines, UNFPA of shs 28,711,500, which had just been received and SDS f shillings 3,800/=.

**(ii) Highlights of Physical Performance**

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



**Vote: 519** Kanungu District**2012/13 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO hospital facility	24250	20176
Number of outpatients that visited the NGO Basic health facilities	5000	24020
Number of inpatients that visited the NGO Basic health facilities	1750	1251
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	467
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	893
Number of trained health workers in health centers	312	236
No. of trained health related training sessions held.	18	13
Number of outpatients that visited the Govt. health facilities.	119807	97300
Number of inpatients that visited the Govt. health facilities.	3100	7348
No. and proportion of deliveries conducted in the Govt. health facilities	1300	2677
%age of approved posts filled with qualified health workers	65	72
Value of health supplies and medicines delivered to health facilities by NMS	250000000	73880000
Number of health facilities reporting no stock out of the 6 tracer drugs.	46	38
%age of approved posts filled with trained health workers	58	42
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5850	4518
No. and proportion of deliveries in the District/General hospitals	1350	845
Number of total outpatients that visited the District/ General Hospital(s).	48292	23076
Number of inpatients that visited the NGO hospital facility	2930	2268
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	918
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	48
No. of children immunized with Pentavalent vaccine		1489
No. of new standard pit latrines constructed in a village	435	0
No of healthcentres constructed	3	0
No of staff houses constructed	2	0
No of staff houses rehabilitated		2
No of maternity wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,625,993</b>	<b>2,950,793</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,625,993</b>	<b>2,950,793</b>

Transfers of PHC to NGO health centre's 11,111 and the hospital, Transfers of PHC non wage to Gov't health centers, Transfers of PHC to Gov't Hospital, UNFPA Activities of training of newly recruited midwives, verbal autopsy family planning outreaches, VHTS Monthly meetings, dialogue meetings, MPDR Meetings were held. Support supervision, conducting of the extended district health management teams, drugs supply to health units and sanitation activities in Rugyeyo, Rutenga and Kayonza sub counties were held. SDS activities like transportation of EID and CD4 samples, follow up of CB DOTS was done. submission of quarterly reports to relevant ministries and attending workshops and meetings.

**Vote: 519** Kanungu District**2012/13 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>	10,350,980	7,312,252	71%	2,587,500	2,122,877	82%
Conditional Grant to Tertiary Salaries	258,142	493,757	191%	64,535	81,698	127%
Conditional Grant to Primary Salaries	4,751,872	3,217,906	68%	1,187,968	885,155	75%
Conditional Grant to Secondary Salaries	1,390,586	910,992	66%	347,647	250,271	72%
Conditional Grant to Primary Education	441,919	441,918	100%	110,480	147,306	133%
Conditional Grant to Secondary Education	1,118,427	1,118,427	100%	279,607	372,809	133%
Conditional Grant to PAF monitoring	980	0	0%	0	0	
Conditional transfers to School Inspection Grant	27,673	20,022	72%	6,918	6,185	89%
Conditional Transfers for Wage Community Polytechnic	123,869	0	0%	30,967	0	0%
Conditional Transfers for Non Wage Community Polytechnic	112,000	112,000	100%	28,000	37,333	133%
Conditional Transfers for Wage Technical & Farm School	133,887	0	0%	33,472	0	0%
Conditional Transfers for Non Wage Technical & Farm School	123,533	123,533	100%	30,883	41,178	133%
Conditional Transfers for Wage Technical Institutes	257,505	0	0%	64,376	0	0%
Conditional Transfers for Non Wage Technical Institutes	223,560	157,319	70%	55,890	74,520	133%
Locally Raised Revenues		2,393		0	2,393	
Multi-Sectoral Transfers to LLGs	15,010	3,113	21%	3,753	0	0%
District Unconditional Grant - Non Wage	13,500	5,656	42%	3,375	0	0%
Transfer of District Unconditional Grant - Wage	50,703	42,796	84%	12,676	14,650	116%
Hard to reach allowances	1,307,813	662,420	51%	326,953	209,379	64%
<i>Development Revenues</i>	324,718	193,817	60%	68,871	53,815	78%
Conditional Grant to SFG	192,420	124,051	64%	48,105	32,651	68%
LGMSD (Former LGDP)	39,507	37,647	95%	9,877	8,664	88%
Unspent balances – Conditional Grants	49,232	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	43,559	32,120	74%	10,890	12,500	115%
<b>Total Revenues</b>	<b>10,675,698</b>	<b>7,506,069</b>	<b>70%</b>	<b>2,656,371</b>	<b>2,176,692</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,350,980	7,309,091	71%	2,587,500	2,129,004	82%
Wage	6,966,564	4,416,789	63%	1,741,640	1,231,775	71%
Non Wage	3,384,416	2,892,301	85%	845,860	897,230	106%
<i>Development Expenditure</i>	324,718	173,475	53%	68,235	92,004	135%
Domestic Development	324,718	173,475	53%	68,235	92,004	135%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,675,698</b>	<b>7,482,566</b>	<b>70%</b>	<b>2,655,735</b>	<b>2,221,009</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,161	0%			
<i>Development Balances</i>		20,342	6%			
Domestic Development		20,342	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,503</b>	<b>0%</b>			

The education department has so far received shillings 7,506,069,000 which accounts to 70% of the total planned annual revenues. Similarly the department has been able to cumulatively utilize 69.9% of the planned annual expenditures. In terms of quarterly projections the department has received 82% of the expected funds in the quarter and utilized 84% of the projected quarterly expenditures.

A total of shillings 23,503,000 has not been utilized by the end of the quarter. These funds are 20,341,814 from the LGMSDP account and Finance department. These funds are for the construction of V.I.P Latrines in 11 primary

**Vote: 519** Kanungu District**2012/13 Quarter 3****Workplan 6: Education**

schools in the District. They have not been utilized due to delays in approving the contracts committee inadequate staff in the PPDU. Other funds are shillings 3,161,000 for school inspection scheduled for the beginning of the second term.

**(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 latrine stances constructed	55	50
No. of latrine stances rehabilitated	00	0
No. of teacher houses constructed	8	7
No. of teacher houses rehabilitated	00	0
No. of teachers paid salaries	1123	1123
No. of qualified primary teachers	1123	1123
No. of pupils enrolled in UPE	60000	53810
No. of student drop-outs	100	225
No. of Students passing in grade one	700	563
No. of pupils sitting PLE	4304	4398
No. of classrooms constructed in UPE	4	1
<b>Function Cost (UShs '000)</b>	<b>6,425,588</b>	<b>4,498,835</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	203	331
No. of students passing O level	2000	2000
No. of students sitting O level	2500	2500
No. of students enrolled in USE		8777
<b>Function Cost (UShs '000)</b>	<b>2,901,357</b>	<b>2,066,634</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	100	87
No. of students in tertiary education	600	1016
<b>Function Cost (UShs '000)</b>	<b>1,255,896</b>	<b>840,939</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	257	198
No. of secondary schools inspected in quarter	30	27
No. of tertiary institutions inspected in quarter	3	4
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>92,857</b>	<b>76,158</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,675,698</b>	<b>7,482,566</b>

UPE funds were paid to 134 Government Aided Primary Schools, USE funds were paid to 31 educational institutions, 203 teaching and non teaching staff were paid their salaries, 60 tertiary instructors paid their salaries, one farm school paid the grant, one inspection report submitted to the council, 50 V.I.P Latrine stances were completed in various primary schools.

**Vote: 519** Kanungu District**2012/13 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>	1,055,852	700,069	66%	258,238	186,929	72%
Conditional Grant to PAF monitoring	588	0	0%	0	0	
Locally Raised Revenues	2,768	2,590	94%	0	0	
Unspent balances – Other Government Transfers	19,544	0	0%	0	0	
Other Transfers from Central Government	878,568	645,711	73%	219,642	160,125	73%
Multi-Sectoral Transfers to LLGs	91,136	11,290	12%	22,784	5,690	25%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	61,248	40,478	66%	15,312	21,114	138%
<i>Development Revenues</i>	85,887	50,902	59%	21,472	18,200	85%
Multi-Sectoral Transfers to LLGs	70,887	48,602	69%	17,722	15,900	90%
District Unconditional Grant - Non Wage	15,000	2,300	15%	3,750	2,300	61%
<b>Total Revenues</b>	<b>1,141,739</b>	<b>750,970</b>	<b>66%</b>	<b>279,710</b>	<b>205,129</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,055,852	656,585	62%	258,238	304,623	118%
Wage	100,066	43,158	43%	25,017	21,114	84%
Non Wage	955,786	613,427	64%	233,222	283,509	122%
<i>Development Expenditure</i>	85,887	50,902	59%	21,472	18,200	85%
Domestic Development	85,887	50,902	59%	21,472	18,200	85%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,141,739</b>	<b>707,487</b>	<b>62%</b>	<b>279,710</b>	<b>322,823</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,484	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,484</b>	<b>4%</b>			

The works department has cumulatively received shillings 750,970,000 which accounts to 66% of the total planned annual revenues. Similarly the department has been able to cumulatively utilize 62% of the planned annual expenditures. In terms of quarterly projections the department received 73% of the expected funds in the quarter and utilized 115% of the projected quarterly expenditures. Out of the received funds the department was able to utilize 96%, Out of the un utilized funds worth 43,484,000 shillings, shillings 37,722,000 are for the labour based trial contracts for the rehabilitation of Kanungu migyera road. This money was received when the contractor was not on site. The contractor was however instructed to remobilize and by the time they did some substantial work the quarter had ended. Shillings 5,763,000 are funds for the mechanical imprest. The district had no vehicle repair during the quarter.

**(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**2012/13 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	27	35
Length in Km of District roads routinely maintained	295	333
Length in Km of District roads periodically maintained	38	0
Length in Km. of rural roads constructed	25	0
<b>Function Cost (UShs '000)</b>	<b>1,065,980</b>	<b>694,487</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>75,759</b>	<b>13,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,141,739</b>	<b>707,487</b>

We have been in position to routinely maintain 14.6km of Bugongi-Nyamirama Road in Nyamirama and Kambuga Subcounty

**Vote: 519** Kanungu District**2012/13 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>	201,001	48,938	24%	50,250	8,706	17%
Conditional Grant to Urban Water	18,000	12,526	70%	4,500	4,013	89%
Sanitation and Hygiene	21,000	14,624	70%	5,250	4,693	89%
Multi-Sectoral Transfers to LLGs	162,001	21,788	13%	40,500	0	0%
<i>Development Revenues</i>	451,816	292,737	65%	112,954	80,261	71%
Conditional transfer for Rural Water	356,310	229,941	65%	89,078	60,461	68%
Locally Raised Revenues	900	0	0%	225	0	0%
Multi-Sectoral Transfers to LLGs	94,606	62,797	66%	23,652	19,800	84%
<b>Total Revenues</b>	<b>652,817</b>	<b>341,675</b>	<b>52%</b>	<b>163,204</b>	<b>88,967</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	201,001	48,938	24%	50,250	12,172	24%
Wage	3,729	0	0%	932	0	0%
Non Wage	197,272	48,938	25%	49,318	12,172	25%
<i>Development Expenditure</i>	451,816	284,605	63%	93,863	113,949	121%
Domestic Development	451,816	284,605	63%	93,863	113,949	121%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>652,817</b>	<b>333,543</b>	<b>51%</b>	<b>144,113</b>	<b>126,121</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,132	2%			
Domestic Development		8,132	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,132</b>	<b>1%</b>			

The water sector has so far received a cumulative total of shillings 341,675,000 out of which 229,940,720 is for rural water, 14,624,000 for support to urban water O&M and 8,513,000 for sanitation and hygiene grant accounting to 52% of the total projected annual revenues.

The department has been able to utilize 99% of the released funds. The un utilized funds 8,132,515 are funds for rural water and it is committed for gravity flow design. The quarterly expenditure surpasses the planned budget due to the fact that all capital projects were completed and paid for in this quarter.

**(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**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	44	20
No. of water points tested for quality	20	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	20	0
No. of water points rehabilitated	5	5
% of rural water point sources functional (Gravity Flow Scheme)	95	70
% of rural water point sources functional (Shallow Wells )	80	24
No. of water pump mechanics, scheme attendants and caretakers trained	5	1
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	10	7
No. of water user committees formed.	15	07
No. Of Water User Committee members trained	75	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	8
No. of public latrines in RGCs and public places	1	1
No. of springs protected	10	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of deep boreholes rehabilitated	3	3
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
<b>Function Cost (US\$ '000)</b>	<b>634,817</b>	<b>324,323</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections	30	0
No. of new connections made to existing schemes	5	7
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>9,220</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>652,817</b>	<b>333,543</b>

payments on the Constructed Rugyeyo GFS reservoir tank, Construction of 3 stance latrine at Tungamo P/S, Protection of Binama, Bamuhata, Kanyankyende springs, Kangabe, Rwerere C, Ntamira, Nyambale shallow wells and rehabilitation of Ibambiro, Muhumuza P/S, and Bugongi boreholes

**Vote: 519** Kanungu District**2012/13 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>	100,157	81,942	82%	25,774	45,843	178%
Conditional Grant to PAF monitoring	980	0	0%	980	0	0%
Conditional Grant to District Natural Res. - Wetlands	4,450	2,039	46%	1,113	926	83%
Locally Raised Revenues		28,515		0	28,515	
Multi-Sectoral Transfers to LLGs	11,469	2,539	22%	2,867	300	10%
District Unconditional Grant - Non Wage	7,480	2,874	38%	1,870	0	0%
Transfer of District Unconditional Grant - Wage	75,778	45,975	61%	18,944	16,102	85%
<i>Development Revenues</i>	442,506	27,745	6%	109,973	3,240	3%
Donor Funding	392,881	0	0%	98,220	0	0%
LGMSD (Former LGDP)	24,000	12,000	50%	6,000	0	0%
Unspent balances - donor	2,615	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	18,011	11,245	62%	4,503	3,240	72%
District Unconditional Grant - Non Wage	5,000	4,500	90%	1,250	0	0%
<b>Total Revenues</b>	<b>542,664</b>	<b>109,687</b>	<b>20%</b>	<b>135,747</b>	<b>49,083</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,653	69,209	68%	26,796	34,166	128%
Wage	75,778	45,975	61%	18,944	16,102	85%
Non Wage	25,875	23,234	90%	7,852	18,064	230%
<i>Development Expenditure</i>	442,507	16,067	4%	105,005	4,640	4%
Domestic Development	37,626	16,067	43%	6,785	4,640	68%
Donor Development	404,881	0	0%	98,220	0	0%
<b>Total Expenditure</b>	<b>544,159</b>	<b>85,276</b>	<b>16%</b>	<b>131,802</b>	<b>38,806</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,733	13%			
<i>Development Balances</i>		11,678	3%			
Domestic Development		11,678	31%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,411</b>	<b>4%</b>			

The natural resources department has so far received shillings 109,687,000 which accounts to 20% of the total projected annual revenues. Similarly the department has been able to utilize 85,276,000 shs which is 16% of the forecasted annual expenditures. In terms of quarterly projections the department has received 36% of the expected funds in the quarter and utilized 29% of the projected quarterly expenditures. The low revenue performance is due to non remittance of the revenues from donor especially the tourism revenues by UWA.

Out of the received funds the department was unable to utilize shillings 85,276,000 which accounts to 96%. The unutilized funds are shillings 11,678,000 from the LGMSDP to cater for the planting of mafuga forest reserve which was not utilized due to lack of contracts committee and understaffing in the procurement unit. Shillings 12,733,000 are for the local revenue for the management of the mizimera forest reserve.

**(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**2012/13 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	54	50
Number of people (Men and Women) participating in tree planting days		30
No. of monitoring and compliance surveys/inspections undertaken	10	15
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	5	3
No. of community women and men trained in ENR monitoring	80	0
No. of monitoring and compliance surveys undertaken	12	6
No. of new land disputes settled within FY	0	3
<b>Function Cost (US\$ '000)</b>	544,159	<b>85,276</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>544,159</b>	<b>85,276</b>

Ependiture in this quarter was mainly on; forestry regulation and inspection, training of district political leadership on best silvicultural practices, readjustment of DPP land, survey of kiringa, kanungu hciv and production of deed plans and titling of district headquarters land, environmental compliance monitoring and inspection of wetlands and the IHAAC project

**Vote: 519** Kanungu District**2012/13 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>	264,558	186,871	71%	66,119	71,049	107%
Conditional Grant to Functional Adult Lit	11,587	8,096	70%	2,897	2,616	90%
Conditional Grant to Community Devt Assistants Non	15,592	10,864	70%	3,898	3,490	90%
Conditional Grant to Women Youth and Disability Gr:	10,570	7,044	67%	2,642	2,287	87%
Conditional transfers to Special Grant for PWDs	22,067	15,368	70%	5,517	4,932	89%
Locally Raised Revenues		4,735		0	4,735	
Unspent balances – UnConditional Grants	81	0	0%	0	0	
Other Transfers from Central Government		4,675		0	4,675	
Multi-Sectoral Transfers to LLGs	47,050	26,192	56%	11,763	12,300	105%
District Unconditional Grant - Non Wage	6,500	6,176	95%	1,625	0	0%
Transfer of Urban Unconditional Grant - Wage	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	124,110	93,462	75%	31,028	32,594	105%
Hard to reach allowances	15,000	10,260	68%	3,750	3,420	91%
<i>Development Revenues</i>	138,550	80,828	58%	34,523	18,372	53%
Donor Funding	54,996	28,482	52%	13,749	984	7%
LGMSD (Former LGDP)	73,596	52,345	71%	18,399	17,387	94%
Unspent balances – Other Government Transfers	458	0	0%	0	0	
District Unconditional Grant - Non Wage	9,500	0	0%	2,375	0	0%
<b>Total Revenues</b>	<b>403,107</b>	<b>267,699</b>	<b>66%</b>	<b>100,642</b>	<b>89,420</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	264,558	182,356	69%	63,013	70,532	112%
Wage	124,110	93,462	75%	31,028	32,594	105%
Non Wage	140,447	88,894	63%	31,985	37,937	119%
<i>Development Expenditure</i>	138,550	62,817	45%	34,503	43,903	127%
Domestic Development	83,554	34,334	41%	20,754	15,420	74%
Donor Development	54,996	28,483	52%	13,749	28,483	207%
<b>Total Expenditure</b>	<b>403,107</b>	<b>245,173</b>	<b>61%</b>	<b>97,516</b>	<b>114,434</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,514	2%			
<i>Development Balances</i>		18,011	13%			
Domestic Development		18,011	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,525</b>	<b>6%</b>			

The community based services department has cumulatively received shillings 267,699,000 which accounts to 66% of the total projected annual revenues. Similarly the department has been able to utilize 245,173,000 shs which is 61% of the forecasted annual expenditures. In terms of quarterly projections the department received 89% of the expected funds in the quarter and utilized 117% of the projected quarterly expenditures.

Out of the received funds the department was unable to utilize shillings 22,525,000 which accounts to 6% of the released funds. Out of the un utilized funds 4,513,988 is for non wage under Special Grant for PWDs. It has not been utilized because of the delays to submit proposals by the PWD. shillings 18,011,000 is for Community Driven Development which was still awaiting proposals from the parishes.

**(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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**Vote: 519** Kanungu District**2012/13 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	228	60
No. of Active Community Development Workers	24	0
No. FAL Learners Trained	2960	2960
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	<b>403,107</b>	<b>245,173</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>403,107</b>	<b>245,173</b>

25 CBR Volunteers in 4 subcounties (Nyakinoni, Kihhi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling

Quarterly reports prepared and submitted to MGLSD, 2960 learners undergone learning process in all stages in 146 learning centers (240 in Rugyeyo, 240 in Nyamirama, 160 in Kanyatorogo, 160 in Kirima, 160 in Kanungu Town Council, 160 in Mpungu, 160 in Kinaba, 160 in Rutenga, 160 in Butogota, 160 in Kambuga T/C, 80 in Kanungu T/C, 160 in Nyanga, 200 in Kayonza, 160 in Nyakinoni, 160 in Katete, 200 in Kihhi T/C, 160 in Kihhi S/C, Operational stationary procured, 1 Planning meetings with 23 CBS staff conducted for one, 1 abandoned child resettled in Ekisa Ministries in Jinja, 50 Youths trained in Entrepreneurship Skills Development

**Vote: 519** Kanungu District**2012/13 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>	67,145	55,017	82%	16,786	30,430	181%
Conditional Grant to PAF monitoring	12,904	10,288	80%	3,226	4,733	147%
Other Transfers from Central Government		12,500		0	12,500	
Multi-Sectoral Transfers to LLGs	10,285	3,280	32%	2,571	1,100	43%
District Unconditional Grant - Non Wage	17,924	11,464	64%	4,481	6,268	140%
Transfer of District Unconditional Grant - Wage	26,032	17,485	67%	6,508	5,829	90%
<i>Development Revenues</i>	11,889	795	7%	2,972	0	0%
Locally Raised Revenues	10,300	0	0%	2,575	0	0%
Multi-Sectoral Transfers to LLGs	1,589	795	50%	397	0	0%
<b>Total Revenues</b>	<b>79,034</b>	<b>55,811</b>	<b>71%</b>	<b>19,758</b>	<b>30,430</b>	<b>154%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,145	55,017	82%	18,786	30,430	162%
Wage	26,032	17,485	67%	6,508	5,829	90%
Non Wage	41,113	37,532	91%	12,278	24,601	200%
<i>Development Expenditure</i>	11,889	794	7%	972	0	0%
Domestic Development	11,889	794	7%	972	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>79,034</b>	<b>55,811</b>	<b>71%</b>	<b>19,758</b>	<b>30,430</b>	<b>154%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The planning department has so far received 71% of the total planned annual revenues. Equally the department has been able to utilize 71% of the planned annual expenditures. Out of the received funds the department was able to utilize all the fund% .

**(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		9
No of minutes of Council meetings with relevant resolutions		5
<b>Function Cost (UShs '000)</b>	<b>79,034</b>	<b>55,811</b>
<b>Cost of Workplan (UShs '000):</b>	<b>79,034</b>	<b>55,811</b>

The key outputs so far under the District planning unit, include the following.

- Producing of six sets of the district technical planning committee minutes
- Coordinating the implementation of the support to decentralized services programme in the district.
- Coordination and production of the UNFPA annual work plans
- Coordination and production of the performance contract form B for 2012/2013
- Coordination and production of annual work plans for 2012/2013

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## **Vote: 519** Kanungu District

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## **2012/13 Quarter 3**

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

- Coordination and production of the Joint Annual review for decentralization report for 2012/2013
- Coordination and production of the performance reports for 1st and 2nd quarters for 2012/2013.
- Production of reports to finance and planning committee.
- Coordination and preparation of the annual budget estimates for 2012/2013
- Coordination of the Monitoring of the district projects.
- Dissemination of the district social economic statistics to stakeholders
- Mentoring of heads of departments and sub county chief as well as sub county development workers on integration of population variables in annual work plans and development plans.

**Vote: 519** Kanungu District**2012/13 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>	83,069	56,327	68%	20,767	15,252	73%
Conditional Grant to PAF monitoring	4,100	2,895	71%	1,025	850	83%
Locally Raised Revenues	12,200	4,914	40%	3,050	0	0%
Multi-Sectoral Transfers to LLGs	43,194	22,062	51%	10,799	3,500	32%
District Unconditional Grant - Non Wage		3,075		0	3,075	
Transfer of District Unconditional Grant - Wage	23,575	23,381	99%	5,894	7,827	133%
<b>Total Revenues</b>	<b>83,069</b>	<b>56,327</b>	<b>68%</b>	<b>20,767</b>	<b>15,252</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,069	56,327	68%	9,969	15,252	153%
Wage	43,807	23,381	53%	5,894	7,827	133%
Non Wage	39,262	32,946	84%	4,075	7,425	182%
<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>83,069</b>	<b>56,327</b>	<b>68%</b>	<b>9,969</b>	<b>15,252</b>	<b>153%</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 Audit department has so far received 68% of the total planned annual revenues. Equally the department has been able to utilize 68% of the planned annual expenditures. The department utilized 100% of the funds released.

**(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	4	3
Date of submitting Quaterly Internal Audit Reports		19-04-2013
<b>Function Cost (UShs '000)</b>	83,069	56,327
<b>Cost of Workplan (UShs '000):</b>	<b>83,069</b>	<b>56,327</b>

1 quarterly audit report produced auditing of 8 district departments (Health, education, finance, works technical services, Administration, Gender and community, Production, and Natural resources and sub counties of Kambuga, Nyamirama, kihiihi, Kanyantorogo, kirima, rugyeyo, kayonza, rutenga, mpungu, nyanga, nyakinoni, katete, kinaba,

**Vote: 519** Kanungu District

**2012/13 Quarter 3**

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**Vote: 519** Kanungu District**2012/13 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:	Payment of ULGA Subscriptions	Payment of salaries to all civil servants in department pay ment of hard to reach allowances to sub county based staff
	Payment of salaries to all civil servants in department pay ment of hard to reach allowances to sub county based staff	Meetings were attended Consultations made A number of s/c's visited Follow-up visits conducted Departmental vehicle maintained
General Staff Salaries		93,773
Allowances		26,908
Books, Periodicals and Newspapers		126
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		500
Telecommunications		100
Postage and Courier		0
Water		269
Rent (Produced Assets) to other govt. Units		0
General Supply of Goods and Services		0
Travel Inland		17,053
Fuel, Lubricants and Oils		3,887
Maintenance - Vehicles		1,604
Compensation to 3rd Parties		0
Wage Rec't:	135,489	93,773
Non Wage Rec't:	15,435	50,447
Domestic Dev't:	6,261	
Donor Dev't:		
<b>Total</b>	<b>157,185</b>	<b>144,220</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of Staff salaries	Staff salaries paid
	Effecting and delivery of Pay change Reports	Pay change request forms prepared & submitted to MoPS
Allowances		2,515
Incapacity, death benefits and funeral expenses		0



**Vote: 519** Kanungu District**2012/13 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>		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		100
Travel Inland		2,160
Wage Rec't:		
Non Wage Rec't:	2,740	4,775
Domestic Dev't:	2,645	
Donor Dev't:		
<b>Total</b>	<b>5,385</b>	<b>4,775</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 ( 6 Trainings will be conducted and funded under Generic module)	3 (capacity building sessions undertaken.)
Availability and implementation of LG capacity building policy and plan	0	yes (the capacity building are following the approved policy by the district council)
Non Standard Outputs:		Staff training conducted
Staff Training		5,871
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	11,363	5,871
Donor Dev't:		0
<b>Total</b>	<b>11,363</b>	<b>5,871</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	68 (staff recruitment, appraisal and deployment)	68 (% of local government established staff filled)
Non Standard Outputs:	staff recruitment, appraisal and deployment	Visits to Schools, Health centres & Sub-counties conducted. Supervision visits in sub-counties done. Meetings attended. Cess on produce ordinance drafted Correspondences deliverd
Allowances		1,699
Advertising and Public Relations		50
Printing, Stationery, Photocopying and Binding		1,185
Telecommunications		400
Travel Inland		7,863
Fuel, Lubricants and Oils		805
Wage Rec't:		
Non Wage Rec't:	2,344	12,002
Domestic Dev't:		

**Vote: 519** Kanungu District**2012/13 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***Donor Dev't:*

<b>Total</b>	<b>2,344</b>	<b>12,002</b>
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**Output: Office Support services**

Non Standard Outputs:

Facilitation allowance worth Ugx 1,200,000/= to be paid in the 3rd quarter of F/Y 2012/2013

Support services offered

<i>Allowances</i>		687
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<i>Bank Charges and other Bank related costs</i>		120
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<i>Travel Inland</i>		757
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,150	1,564
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,150</b>	<b>1,564</b>
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**Output: Local Policing**

Non Standard Outputs:

District premises &amp; assets securely guarded

<i>Allowances</i>		680
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	435	680
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>435</b>	<b>680</b>
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**Output: Records Management**

Non Standard Outputs:

Facilitation allowance paid to support staff in respect to work done outside official hours paid in the 3rd quarter of F/Y 2012/2013

Office equipment procured  
Mails/correspondences delivered

<i>Allowances</i>		0
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<i>General Supply of Goods and Services</i>		275
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<i>Travel Inland</i>		550
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,175	825
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,175</b>	<b>825</b>
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**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 519** Kanungu District**2012/13 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**

Non Standard Outputs:	planning, monitoring, reporting and coordination conducted.	planning, monitoring, reporting and coordination conducted in all Lower local Governments. Town council staff paid their salaries
<i>LG Unconditional grants(current)</i>		154,171
<i>Wage Rec't:</i>	74,839	88,882
<i>Non Wage Rec't:</i>	61,536	65,290
<i>Domestic Dev't:</i>	5,807	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>142,182</b>	<b>154,171</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	28-03-2013 (Annual performance report submitted in quater1)	28-03-2013 (Annual performance report submitted in quarter one)
Non Standard Outputs:	27 staff at District headquarters & all 13 sub counties salaries paid every month. Payment of hard to reach to sub county based finance staff.	27 staff at District headquarters & all 13 sub counties salaries paid every month. Payment of hard to reach to sub county based finance staff.
<i>Advertising and Public Relations</i>		46
<i>Commissions and Related Charges</i>		47
<i>Computer Supplies and IT Services</i>		75
<i>Welfare and Entertainment</i>		257
<i>Printing, Stationery, Photocopying and Binding</i>		413
<i>Bank Charges and other Bank related costs</i>		319
<i>Telecommunications</i>		27
<i>General Supply of Goods and Services</i>		80
<i>Travel Inland</i>		730
<i>Fuel, Lubricants and Oils</i>		791
<i>General Staff Salaries</i>		25,613
<i>Allowances</i>		9,202
<i>Wage Rec't:</i>	45,629	25,613
<i>Non Wage Rec't:</i>	6,877	11,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,506</b>	<b>37,600</b>

**Vote: 519** Kanungu District**2012/13 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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**2. Finance****Output: Revenue Management and Collection Services**

Value of LG service tax collection	3 (At district headquarter and in all subcounties)	1309100 (value of LG service tax collected)
Value of Hotel Tax Collected	(In all trading centers in 13 sub counties)	1941450 (value of LGHT collected)
Value of Other Local Revenue Collections	(From all properties in all 13 subcounties)	139078280 (value of other local revenue collected)
Non Standard Outputs:		n/a
<i>Allowances</i>		2,887
<i>Printing, Stationery, Photocopying and Binding</i>		2,968
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,536	7,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,536</b>	<b>7,155</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	15/06/2012 (N/A)
Date of Approval of the Annual Workplan to the Council	30/03/13 ()	20-9-2012 (n/a)
Non Standard Outputs:		n/a
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	395	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>395</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Transfer funds to sub counties	note done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bad Debts</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,133	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 519** Kanungu District**2012/13 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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**2. Finance**

<i>Total</i>	<b>3,133</b>	<b>0</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/03/2013 (N/A)	11/09/2012 (N/A)
Non Standard Outputs:	Preparation of monthly accountabilities at district headquarter	3 monthly accountabilities prepared and submitted to the Ministry of Finance, Planning and economic development.
<i>Allowances</i>		1,470
<i>Printing, Stationery, Photocopying and Binding</i>		254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,076	1,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,076</b>	<b>1,724</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

<i>LG Conditional grants(current)</i>		0
<i>LG Unconditional grants(current)</i>		51,257
<i>Wage Rec't:</i>	16,499	0
<i>Non Wage Rec't:</i>	54,965	51,257
<i>Domestic Dev't:</i>	492	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,956</b>	<b>51,257</b>

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

Non Standard Outputs:	Procurement of 3,000 units of electric power from Ferdisult engineering co ltd	Procurement of 3,000 units of electric power from Ferdisult engineering co ltd
<i>Non-Residential Buildings</i>		1,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,269	1,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,269</b>	<b>1,250</b>

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

**Vote: 519** Kanungu District**2012/13 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***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

**2 Council Meeting held****6 Standing Committee Meetings held.****2 Business Committee held****2 Council meetings held on****07/01/2013****06/02/2013****1 Business committee meeting held on 04/05/2013****All the above council meetings were dully facilitated**

<i>General Staff Salaries</i>		25,000
<i>Allowances</i>		5,939
<i>Pension and Gratuity for Local Governments</i>		3,200
<i>Advertising and Public Relations</i>		60
<i>Welfare and Entertainment</i>		124
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		330
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	41,983	25,000
<i>Non Wage Rec't:</i>	19,980	9,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,963</b>	<b>34,653</b>

**Output: LG procurement management services**

Non Standard Outputs:

**3 Contracts Committee Meetings will be conducted.****3 Technical Evaluation Committees, will also be held.****5 Contracts Committee meetings held on****22/02/1213****27/02/2013****07/03/2013****11/03/2013****19/03/2013****28/03/2013****Contracts committee approved procurement of 5,263,157 tea seedlings worth Ugx 2,000,000,000 through two lead agencies; Kayonza Growers Tea**

<i>Allowances</i>		3,642
<i>Advertising and Public Relations</i>		121
<i>Printing, Stationery, Photocopying and Binding</i>		331
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		700

**Vote: 519** Kanungu District**2012/13 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**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,651	4,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,651</b>	<b>4,794</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

DSC Chairpersons salary paid

5 Planned Sitzings conducted in the 1st Quarter of F/Y 2012/2013

25 employees confirmed

10 employees promoted

District service commission registered the following outputs

-6 Contract appointments of Sub-county Naads Coordinators.

-8 Redesignation of appointments

-32 Staff confirmed

-22 Appointments regularised

-8 Staff released for training

-3 Interdictions

<i>Allowances</i>		653
<i>Statutory salaries</i>		4,500
<i>Pension and Gratuity for Local Governments</i>		0
<i>Advertising and Public Relations</i>		6,096
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		14,677
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		578
<i>Printing, Stationery, Photocopying and Binding</i>		109
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		139
<i>Travel Inland</i>		2,532
<i>Fuel, Lubricants and Oils</i>		102
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,384	29,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,384</b>	<b>29,486</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 ( 2 District Land Board Committee Meetings held.)	1 (District Land Board issued 20 Free hold offers)
No. of Land board meetings	1 0	0 (no meetings held)

**Vote: 519** Kanungu District**2012/13 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**

Non Standard Outputs:

1 Field Verification held

1 Lease hold offer worth Ugx 40,000,000/= to Ugandan International Mining Company was issued.

1 Ground rent levied at Ugx 2,000,000/= for 5 years was granted at Ugx 10,000,000/=

Allowances		1,130
Advertising and Public Relations		131
Printing, Stationery, Photocopying and Binding		162
Bank Charges and other Bank related costs		0
Travel Inland		140
Wage Rec't:		
Non Wage Rec't:	2,371	1,563
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,371</b>	<b>1,563</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	6 (2 Sittings conducted during this 3rd Quarter of the F/Y)	1 (Local government public accounts committee 5 year term of office expired on 13/03/2013)
No. of LG PAC reports discussed by Council	6 0	1 (Local Government Public Accounts Committee 5 year term of office expired on 13/03/2013)
Non Standard Outputs:	6 Internal Audit Report Examined	New LGPAC committee has been appointed by the district
Allowances		0
Welfare and Entertainment		207
Printing, Stationery, Photocopying and Binding		126
Bank Charges and other Bank related costs		134
Telecommunications		0
Travel Inland		569
Fuel, Lubricants and Oils		80
Wage Rec't:		
Non Wage Rec't:	4,037	1,116
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,037</b>	<b>1,116</b>

**Output: LG Political and executive oversight**



**Vote: 519** Kanungu District**2012/13 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**

Non Standard Outputs:

Facilitation of District Chairperson, District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Seminars

Coordination of council and standing committee meetings

Payment of Ex-Gratia for District Councillors

Chairperson attended the following meetings and workshops

- Dessemination of research findings on oil exploration in Kanungu.
- Leadership and facilitation skills workshop in Jinja
- Secretary for Finance gathered new data on newly created markets for con

Allowances		8,617
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		290
Travel Inland		10,284
Fuel, Lubricants and Oils		910
Maintenance - Vehicles		442
Wage Rec't:		
Non Wage Rec't:	19,939	20,543
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,939</b>	<b>20,543</b>

**Output: Standing Committees Services**

Non Standard Outputs:

4 Standing Committees were held on the following dates

Finance Committee  
22/01/2013

Social Services Committee  
22/01/2013 and 13/02/2013

Production Committee  
25/03/2013

In addition, all committees were facilitated to conduct grass root moni

Allowances		8,414
Wage Rec't:		
Non Wage Rec't:	8,264	8,414
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,264</b>	<b>8,414</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1 standing committee and 1 sub county council held in all the 17 Lower local Governments

N/A

**Vote: 519** Kanungu District**2012/13 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**

LG Unconditional grants(current)		32,781
Wage Rec't:	5,362	0
Non Wage Rec't:	37,676	32,781
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>43,038</b>	<b>32,781</b>

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

During 3rd quarter, of the F/Y 2012/2013 the anticipated budgetary expectations did not change any better. Whereas, the department expected to receive Ugx 152,647,000/= , only Ugx 112,859,000/= was received. The overall release effected by central governme

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

Non Standard Outputs:

- Farmer groups trained on group marketing & HLFOs formation in Sub Countie by the SNCs

100 farmer groups tarined in formation of HLFOs

3 follow up mmetings with existng HLFOs

one higher level farmer organisation (HLFO) to promote rice enterprise formed in kiihihi sub county.699 farmer groups received training on improved agricultural practices and need to form higher level farmer organisations.

Workshops and Seminars		0
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	0
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1200 (- 17 SNCs, 1 DNC & 1 NAADS intern payed their monthly salaries & allowances - Quarterly work plans prepared -Quarterly & Monthly Progress reports produced at Sub County & District level)	0 ( N/A)
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Non Standard Outputs:	17 SNCs, 1 DNC & 1 NAADS intern payed their monthly salaries & allowances - Annual & Quarterly work plans prepared -Quarterly & Monthly Progress reports produced at Sub County & District level  4 plots for adaptive reserch on performance of tea set	- 17 SNCs, 1 DNC payed their monthly salaries & allowances - Quarterly work plans prepared -Quarterly & Monthly Progress reports produced at Sub County & District level. One district farmer for a meeting held. MSIP for potato formed in mpungu, kinaba
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Contract Staff Salaries (Incl. Casuals, Temporary)		13,800
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**Vote: 519** Kanungu District**2012/13 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>		
Allowances		0
Social Security Contributions (NSSF)		738
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		16,875
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	58,207	31,413
Donor Dev't:		
<b>Total</b>	<b>58,207</b>	<b>31,413</b>
<b>Output: Cross cutting Training (Development Centres)</b>		

Non Standard Outputs:

- Building capacity of 17 SNCs basing on Capacity building assessment needs  
 - Building capacity of 34 AASPs basing on Capacity building assessment needs  
 -Functional District & 17 Sub county farmer forum  
 - 1 Awareness radio programmes conducted.  
 - 3

capacity of 17 SNCS and 34 AASPs built in advisory service delivery. Activity was funded by NAADS secretariat. Training took place in kabale. DNC, DPO, Chairperson LC V had their capacity built on detection and control of banana bacterial wilt in mbarara.

Allowances		6,622
Advertising and Public Relations		0
Workshops and Seminars		26,064
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		1,278
Small Office Equipment		77
Bank Charges and other Bank related costs		113
Telecommunications		363
General Supply of Goods and Services		0
Travel Inland		710
Fuel, Lubricants and Oils		4,264
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	39,154	39,490
Donor Dev't:		
<b>Total</b>	<b>39,154</b>	<b>39,490</b>

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

No. of farmers accessing advisory services	0	1094 (farmers district wide received starter technologies (559 food security, 43 market
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**Vote: 519** Kanungu District**2012/13 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**

No. of functional Sub County Farmer Forums	17 (farmer for a functional in every sub county)	oriented and 6 commercial farmers .technologies received beans,gnuts, mushroom spawn,, coffee seedlings, fertilisers, herbicides, rice seed,, maize and irish potato seed) 878 farmer groups (equivalent to 157 training events )trained in avariety of topics under crop and livestock in all the 17 sub counties.) 17 (farmer for a functional in every sub county)
No. of farmer advisory demonstration workshops	0	0 (N/A)
No. of farmers receiving Agriculture inputs	0	1094 (1094 farmers district wide received starter technologies (559 food security, 43 market oriented and 6 commercial farmers .technologies received beans,gnuts, mushroom spawn,, coffee seedlings, fertilisers, herbicides, rice seed,, maize and irish potato seed) 878 farmer groups (equivalent to 157 training events )trained in avariety of topics under crop and livestock in all the 17 sub counties.)
Non Standard Outputs:	- About 2000 farmers selected and supported with stator agricultural technologies in the 17 Sub Counties  -34 AASP contracted to offer Advisory services to farmers - Farmers in about 1,190 farmer groups accessing advisory services atleast 70 farmer grou	546,399,992 shillings transferred to lower level local governments for advisory services and technology promotion. 1094 farmers district wide received starter technologies (559 food security, 43 market oriented and 6 commercial farmers .technologies
Transfers to other gov't units(capital)		512,401
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	234,677	512,401
Donor Dev't:		0
<b>Total</b>	<b>234,677</b>	<b>512,401</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	cofunding for the NAADS program to met.  Slaughter slab constructed in kayonza sub county	cofunding foir NAADSactivities done in all sub counties thogh not 100%.
LG Unconditional grants(current)		13,546
Wage Rec't:		0
Non Wage Rec't:	2,850	0
Domestic Dev't:	17,818	13,546
Donor Dev't:		0
<b>Total</b>	<b>20,668</b>	<b>13,546</b>

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

**Vote: 519** Kanungu District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	- 1 Programm vehicle well serviced	programme vehicle developed engine problem and is currently grounded in toyota uganda workshop in kampala.
<i>Transport Equipment</i>		2,244
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	2,244
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,500</b>	<b>2,244</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	- 1 Office computer set and printer serviced & mentained -Service fee for internet paid per month	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

Non Standard Outputs:	17 production extension staff paid their monthly salaries quartely performance reports and workplans produced and submitted to line ministry. Technical backstopping of field staff (one visit / sub county/ quarter) quarterly review planning meting for all	17 production extension staff paid their monthly salaries quartely performance reports and workplans produced and submitted to line ministry. Technical backstopping of field staff (one visit / sub county/ quarter) quarterly review planning meting for all
<i>General Staff Salaries</i>		54,683
<i>Allowances</i>		8,331
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		36
<i>Telecommunications</i>		5

**Vote: 519** Kanungu District**2012/13 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**

General Supply of Goods and Services		0
Travel Inland		325
Fuel, Lubricants and Oils		11,450
Wage Rec't:	47,013	54,683
Non Wage Rec't:	8,227	3,871
Domestic Dev't:		0
Donor Dev't:		17,430
<b>Total</b>	<b>55,240</b>	<b>75,983</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	review of BBW control in kambuga, rugyeyo Certification of agro inputs in 17 sub counties follow up potato farmers funded by potato project in mpungu and rutenga	certification of agro inputs done in 17 sub counties, certification of tea seedlings done in 175 nurseries, 10,789,474 tea seedlings procured under NAADS .follow up on banana bacterial wilt control done in kambuga sub county, spread of disease contained
Allowances		734
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		23
Telecommunications		0
Medical and Agricultural supplies		0
Travel Inland		0
Fuel, Lubricants and Oils		956
Wage Rec't:		
Non Wage Rec't:	1,892	1,713
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,892</b>	<b>1,713</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	14500 (district wide/ 17 sub counties)	3500 (3500 chicken vaccinated against newcastle disease in katete, kiihihi sub county and kiihihi town council)
No. of livestock by type undertaken in the slaughter slabs	4000 ( kanungu town council, kiihihi town council, katete, nyakabungo, kambuga town council and butogota town council)	1208 (310 cattle, 845 goats and 53 pigs inspected at kanungu, kambuga, kiihihi and butogota town council gazetted slaughter slabs)
No of livestock by types using dips constructed	0	0 (N/A)

**Vote: 519** Kanungu District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

12500 birds vaccinated against new castle. 2000 dogs vaccinated against rabies. One radio talk show on animal health. 5 supervisions of drug shops. 125 certifications of veterinary inputs. 15 disease surveillance around the district.

construction of one slaughter slab at katete completed. 3500 chicken vaccinated against newcastle disease in katete, kiihihi sub county and kiihihi town council. 310 cattle, 845 goats and 53 pigs inspected at kanungu, kambuga, kiihihi and butogota town council g

Allowances 360

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,691 360

Domestic Dev't:

Donor Dev't: 0

**Total 1,691 360**

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained

0 (N/A)

0 (N/A)

Quantity of fish harvested

0 (N/A)

0 (N/A)

No. of fish ponds stocked

2 (nyakinoni sub county)

0 (N/A)

Non Standard Outputs:

5 market inspections. 13 fish farmers trained on fisheries management. 700 fish fly procured.

trained 180 farmers district wide at the district HQ and sub counties. Rehabilitated six ponds at the fish fly centre in kiihihi town council. 140 fish farmers mobilised and their association reactivated.

Allowances 1,490

General Supply of Goods and Services 190

Travel Inland 0

Fuel, Lubricants and Oils 175

Wage Rec't:

Non Wage Rec't: 1,441 1,855

Domestic Dev't: 0

Donor Dev't:

**Total 1,441 1,855**

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

Non Standard Outputs:

construction of one slaughter slab at butogota

one slaughter slab constructed at katete and completed, award for second slaughter slab at butogota done, work expected to be completed by end of quarter,

Other Structures 9,348

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 18,979 9,348

**Vote: 519** Kanungu District**2012/13 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**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,979</b>	<b>9,348</b>

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

No of businesses issued with trade licenses	0	0 (business issued with lincenses)
No of businesses inspected for compliance to the law	0	0 (none)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (none)
No of awareness radio shows participated in	5 (kambuga, nyamirama, kambuga TC, katete, nyakinoni.)	0 ( hosted team of palamentarians from tanzania, uganda and officials from centre for tobacco control at kibimbiri in kiihihi subv county. Farmers sensitised on dangers associated with tobacco and need to switch to other enterprises.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>540</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (none)
No of cooperative groups supervised	0	7 (SACCOS supervised)
No. of cooperative groups mobilised for registration	0	0 (none)
Non Standard Outputs:		seven SACCOS i.e kanyantorogo, buhoma, rutenga mpungu , kiihihi, KIDEFICE and rugyevo audited and supervised. Annual general meetings for the following SACCOS kiihihi, kinkizi development, KIDEFICE,kambuga , rugyevo and KIDEVO held.



**Vote: 519** Kanungu District**2012/13 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>		
Allowances		295
Telecommunications		400
Travel Inland		50
Fuel, Lubricants and Oils		80
Wage Rec't:		
Non Wage Rec't:	450	825
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>450</b>	<b>825</b>

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

Inadequate staffing in the fisheries veterinary and commercial services sub sector. Unavailability of fish feeds in the district. Mind set of most farmers that fish farming is not profitable. Abundance of fake vet drugs on market, underfunding of the comm

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

Non Standard Outputs:

46 monthly HMIS Out patients and Inpatients reports collected from 46 health units monthly, compiled, and analysed. 3 HMIS Reports submitted to Ministry of health. Workshops held and CMEs conducted. NTD advocacy, Training, Integrated support supervis

All 46 reports have been collected and reported to MOH using DHIS2. One Integrated support supervision conducted. Mentorship of Health workers in HMIS 106 and TB Conducted. Trainin of Health workers in new malaria policy was done. Blood samples for CD

General Staff Salaries	552,359
Allowances	117,311
Telecommunications	0
Information and Communications Technology	4,780
Travel Inland	6,941
Fuel, Lubricants and Oils	19,499
Maintenance - Vehicles	2,838
Incapacity, death benefits and funeral expenses	168
Advertising and Public Relations	1,400
Workshops and Seminars	70,390
Recruitment Expenses	0
Computer Supplies and IT Services	1,308
Printing, Stationery, Photocopying and Binding	4,801
Small Office Equipment	90

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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**

*Bank Charges and other Bank related costs* 295

<i>Wage Rec't:</i>	510,730	552,359
<i>Non Wage Rec't:</i>	106,141	100,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	161,108	129,207
<b>Total</b>	<b>777,978</b>	<b>782,179</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	0	24000000 (Essetial drugs distributed)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (done by the MOH)	0 (Done by MOH)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	36 (36 reported stock outs of essetial drugs especially NGOs)
Non Standard Outputs:	done by the MOH	nil

*General Supply of Goods and Services* 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	65,500	0
<b>Total</b>	<b>65,500</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Hygiene and sanitation conducted in shoools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan S	Hygiene and sanitation conducted in shoools of Kambuga Sec. School, Karuhinda P/S, Nyakagyezi P/S, Nkambi P/S, Mashaku P/S, Nyakino, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S.
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*Allowances* 180

*Fuel, Lubricants and Oils* 485

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>665</b>

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

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US\$ Thousand

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1462 (In patients visited the District Hospital)	1580 (in patients visited kambuga hospital)
Number of total outpatients that visited the District/ General Hospital(s).	12073 (No number of out patients visited Kambuga Hospital)	11450 (out patients visited kambuga hospital)
%age of approved posts filled with trained health workers	58 (Percentage filled by trained health workers. Kambuga Credit line -Drugs)	59 (New health workers recruited and posted to Kambuga HOSPITAL)
No. and proportion of deliveries in the District/General hospitals	337 (No. of deliveries conducted at Kambuga hospital)	259 (deliveries conducted at kambuga hospital)
Non Standard Outputs:	Improving health service delivery	18 outreaches for immunisations of children below 5 years carried out.

LG Unconditional grants(current) 31,287

Wage Rec't:		0
Non Wage Rec't:	34,644	31,287
Domestic Dev't:		0
Donor Dev't:	125,000	0
<b>Total</b>	<b>159,644</b>	<b>31,287</b>

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

Number of inpatients that visited the NGO hospital facility	732 (Number of Inpatients visited Bwindi Community Hospital)	852 ( Patients admitted AT Bwindi Community Hospital)
Number of outpatients that visited the NGO hospital facility	6062 (Number of Out Patients that visited Bwindi Community Hospital)	5986 (Number of Out Patients that visited Bwindi Community Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Deliveries conducted at Bwindi Community Hospital.)	287 (Deliveries conducted at Bwindi Community Hospital.)
Non Standard Outputs:	Patians seen at Bwindi Community Hospital	154 HIV counselling sessions and testing services conducted,outreaches for immisation done

LG Conditional grants(current) 22,263

Wage Rec't:		0
Non Wage Rec't:	24,689	22,263
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>24,689</b>	<b>22,263</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Deleveries Conducted in NGO's health facilities of Nyamwegabira HC111,, makiro HC111, Nyakatare HC111, Butogota HC11,Nyakashozi HC11.)	139 (Deleveries Conducted in NGO's health facilities of Nyamwegabira HC111,, makiro HC111, Nyakatare HC111, Butogota HC11,Nyakashozi HC11.)
Number of inpatients that visited the NGO Basic health facilities	437 (Nyamwegabira HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11, Nyakashozi HC11)	512 (in patients admitted in Nyamwegabira HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11, Nyakashozi HC11)

**Vote: 519** Kanungu District**2012/13 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>		
Number of outpatients that visited the NGO Basic health facilities	1250 (Nyamwegabira HC11, makiro HC11, nyakatare HC11, kibimbiri HC11, Kazinga HC11, kanyashogy HC11, kyeshero HC11, kayonza Tea factory HC11, kinaaba HC11, Bukunga HC11, Rushaka HC11, Nyakinoni HC11, kihanda HC11, Butogota HC11, Karangara HC11, KihembeHC11.)	1500 (out patients visited NGO basic health facilities of Nyamwegabira HC11, makiro HC11, nyakatare HC11, kibimbiri HC11, Kazinga HC11, kanyashogy HC11, kyeshero HC11, kayonza Tea factory HC11, kinaaba HC11, Bukunga HC11, Rushaka HC11, Nyakinoni HC11, kihanda HC11, Butogota HC11, Karangara HC11, KihembeHC11.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Children under one year immunised with pentavalent vaccine in NGO's facilities of Nyamwegabira HC11, Makiro HC11, Nyakatare HC11, Butogota HC11, Rushaka HC11, Nyakinoni HC11, Bushere HC11, Kyeshero HC11, Makiro HC11, Kinaaba COU, Kibimbiri HC11, Bukunga HC11.)	289 (Children under one year immunised with pentavalent vaccine in NGO's facilities of Nyamwegabira HC11, Makiro HC11, Nyakatare HC11, Butogota HC11, Rushaka HC11, Nyakinoni HC11, Bushere HC11, Kyeshero HC11, Makiro HC11, Kinaaba COU, Kibimbiri HC11, Bukunga HC11.)
Non Standard Outputs:	Patients Treated	HIV counselling sessions conducted
<i>LG Conditional grants(current)</i>		22,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,967	22,581
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,967</b>	<b>22,581</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	0	852 (pregnant mothers delivered in government health units)
Number of inpatients that visited the Govt. health facilities.	0	1890 (In patients visited Gov't Health Units)
Number of outpatients that visited the Govt. health facilities.	29951 (Out patients visited all health units.)	31251 (Out patients visited all Govt health units.)
No. of children immunized with Pentavalent vaccine	0	486 (486 Children below one year immunized with pentavalent vaccine.)
No. of trained health related training sessions held.	4 (No. of trained health related training sessions held.)	6 (No. of trained health related training sessions held.)
Number of trained health workers in health centers	390 (Number of health workers trained)	236 (health workers trained in malaria management, option Bt, family planning)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	45 (only 28 have functional trained and reporting VHTs)
% of approved posts filled with qualified health workers	0	20 (percentage of posts filled with qualified health workers)
Non Standard Outputs:	Improved health service delivery in district health facilities.	157 HIV counselling sessions conducted and testing done.
<i>LG Conditional grants(current)</i>		19,061
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,107	19,061
<i>Domestic Dev't:</i>		0

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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**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,107</b>	<b>19,061</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	garbage management in the urban councils	garbage management in the urban councils done
	sanitation improvement in villages in all sub counties	sanitation improvement in villages in all sub counties
<i>LG Unconditional grants(current)</i>		1,268
<i>LG Conditional grants(capital)</i>		0
<i>LG Unconditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,250,355	1,268
<i>Domestic Dev't:</i>	3,456	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,253,811</b>	<b>1,268</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Installation of Water system in DHO's Office	Installation completed
<i>Non-Residential Buildings</i>		1,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	1,710
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>1,710</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 0	0 (Workplan changed to fencing health centres)
No of staff houses rehabilitated	0	2 (balance for Nyarutojo staff house paid and retention for mafuga staff house also paid)
Non Standard Outputs:	Number of staff houses constructed.	n/a
<i>Residential Buildings</i>		15,086
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,330	17,163
<i>Donor Dev't:</i>		0

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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>Total</i>	<b>38,330</b>	<b>17,163</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0	0 (n/a)
No of maternity wards constructed	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,442	0
<i>Donor Dev't:</i>		0
<i>Total</i>	<b>3,442</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	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 91 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)
No. of qualified primary teachers	1123 (1123 Gonment Primary School Teachers in Kanungu District qualified ; 91 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		209,379
<i>Primary Teachers' Salaries</i>		885,155
<i>Wage Rec't:</i>	1,187,968	885,155
<i>Non Wage Rec't:</i>	223,017	209,379
<i>Domestic Dev't:</i>	0	

**Vote: 519** Kanungu District**2012/13 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**

<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,410,985</b>	<b>1,094,534</b>

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

No. of pupils enrolled in UPE	60000 (60000 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 Rugweyo s/c, 6622 in Kihikhis/c.)	53810 (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 Rugweyo s/c, 6622 in Kihikhis/c.)
No. of student drop-outs	40 ( Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	35 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)
No. of Students passing in grade one	700 ( 700 Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (n/a)
No. of pupils sitting PLE	00 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants(current)</i>		147,306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,480	147,306
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>110,480</b>	<b>147,306</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	supply of furniture to primary schools. monitoring of primary schools	supply of furniture to primary schools. monitoring of primary schools
<i>LG Unconditional grants(current)</i>		0
<i>LG Conditional grants(capital)</i>		12,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,753	0
<i>Domestic Dev't:</i>	10,253	12,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,006</b>	<b>12,500</b>

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

No. of classrooms rehabilitated in UPE	0	0 (n/a)
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**Vote: 519** Kanungu District**2012/13 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>6. Education</b>		
No. of classrooms constructed in UPE	0 (n/a)	1 (completion of the construction of omuchongo primary school)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		2,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,052
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,052</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
No. of latrine stances constructed	15 (15 latrine stances constructed for the following schools each getting 5 stances; Kitunga in Kirima s/c, Ruhimbi in Rugyeyo s/c, and Nyarurambi in Katete s/c)	35 (35 V.I.P Latrine stances at each of the following Primary Schools; Kishenyi p/s in Kanyantoroogo s/c, Katete p/s in Katete s/c, Kishuro p/s in Katete s/c, Kitunga p/s in Kirima s/c, Makanga p/s in Rugyeyo s/c, Nyakashozi p/s in Kambuga T/c, Rwanda p/s in Nyanga s/c)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		72,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,166	72,793
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>48,166</b>	<b>72,793</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 (n/a)	1 (retention paid for Rugandu primary school teacher's house in Rutenga s/c.)
No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Residential Buildings</i>		4,659
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,816	4,659
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,816</b>	<b>4,659</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0 (n/a)	0 (n/a)



**Vote: 519** Kanungu District**2012/13 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>6. Education</b>		
No. of students sitting O level	0 (n/a)	0 (n/a)
No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c; 22 in SanGiovanni School and 15 in Kinkizi High School all in Kanungu T/c, 11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed school in Kihikihi s/c, 5 in St. Augustine Rutenga in Rutenga s/c, 16 in St. Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)	331 (331 both teaching and non teaching staff in Kanungu district; 11 Rugyeyo ss and 26 in Nyakabungo Girls all in Rugyeyo s/c; 45 in SanGiovanni School and 15 in Kinkizi High School all in Kanungu T/c, 12 in Nyamiyaga ss in Kayonza s/c, 20 in Kirima Community School in Kirima s/c, 18 in Burema ss in Kanyantoroogo s/c, 21 in Nyakinoni ss in Nyamirama s/c, 23 in Kambuga ss in Kambuga s/c, 12 in Bishop Calist Mpungu in Mpungu s/c, 14 in Rushoroza Seed school in Kihikihi s/c, 15 in St. Augustine Rutenga in Rutenga s/c, 20 in St. Pius Nyamwegabira and 34 in Kihikihi High School all in Kihikihi T/c. 43 in Comboni College-Kambuga)
Non Standard Outputs:	n/a	n/a
Allowances		0
Secondary Teachers' Salaries		250,271
Wage Rec't:	347,647	250,271
Non Wage Rec't:	98,086	0
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>445,732</b>	<b>250,271</b>

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

No. of students enrolled in USE	6985 (6985 Students enrolled in USE schools i.e 1500 in Kihikihi T/c, 547 in Kanyantoroogo s/c, 586 in Nyamirama s/c, 740 in Kayonza s/c, 133 in Mpungu s/c, 347 in Kihikihi s/c, 211 in Rutenga s/c, 500 in Kirima s/c, 547 in Rugyeyo s/c, 1228 Kanungu T/c, 646 Kambuga s/c.)	8777 (8777 Students enrolled in USE schools i.e 1912 in Kihikihi T/c, 521 in Kanyantoroogo s/c, 275 in Nyamirama s/c, 361 in Kayonza s/c, 411 in Butogota T/c, 186 in Mpungu s/c, 457 in Kihikihi s/c, 238 in Rutenga s/c, 650 in Kirima s/c, 787 in Rugyeyo s/c, 1228 Kanungu T/c, 497 Kambuga s/c. 119 in Kinaaba s/c.)
Non Standard Outputs:	26 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in	26 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in
LG Conditional grants(current)		372,809
Wage Rec't:	0	0
Non Wage Rec't:	279,607	372,809
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>279,607</b>	<b>372,809</b>

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

**Vote: 519** Kanungu District**2012/13 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>6. Education</b>		
No. of students in tertiary education	600 ( 600 Students enrolled in all three Government Institutions in Kanungu district i.e 260 Kihanda Tech. institute, in Kirima s/c, 120 in Burora tech. institute in Rugyevo s/c 220 in Nyakatare tech institute in Kanungu T/c .)	1016 (1016 Students enrolled in all four Government Institutions in Kanungu district i.e 271 Kihanda Tech. institute, in Kirima s/c, 325 in Burora tech. institute in Rugyevo s/c 238 in Nyakatare tech institute in Kanungu T/c .182 in Kihhi Polytechnic.)
No. Of tertiary education Instructors paid salaries	60 (60 instructors in all Three Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries.17 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyevo s/c 24 trs Nyakatare tech institute in Kanungu T/c.)	87 (87 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries.16 in Kihanda Tech. institute, in Kirima s/c,21 in Burora tech. institute in Rugyevo s/c 29 trs Nyakatare tech institute in Kanungu T/c. 21 in Kihhi Polytechnic.)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		81,698
<i>Allowances</i>		0
<i>District Tertiary Institutions</i>		153,031
<i>Wage Rec't:</i>	193,351	81,698
<i>Non Wage Rec't:</i>	120,623	153,031
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>313,974</b>	<b>234,729</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	8 education administration staff based at the Headquarters paid their salaries.
<i>General Staff Salaries</i>		14,650
<i>Allowances</i>		1,600
<i>Bank Charges and other Bank related costs</i>		21
<i>Travel Inland</i>		460
<i>Fuel, Lubricants and Oils</i>		1,318
<i>Incapacity, death benefits and and funeral expenses</i>		0
<i>Wage Rec't:</i>	12,675	14,650
<i>Non Wage Rec't:</i>	3,131	3,399
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>15,806</b>	<b>18,049</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	64 ( Both governmet 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	70 ( Both governmet and private schools in Kanungu district inspected i.e 6 in Kirima s/c, 4 in Butogota T/c, 5 in Kayonza s/c, 4 in Mpungu

**Vote: 519 Kanungu District****2012/13 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>6. Education</b>		
	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.)	s/c, 8 in Kanungu T/c, 6 in Kihhihi s/c, 7 in Nyanga s/c, 4 in Kihhihi T/c, 7 in Rugyeyo s/c, 10 in Kambuga s/c, 7 in Kambuga T/c, 5 in Nyamirama s/c, 4 in Rutenga s/c, 5 in Kinaaba s/c, 5 in Nyakinoni s/c)
No. of inspection reports provided to Council	1 (one inspection report provided to Kanungu district council)	1 (one inspection report provided to Kanungu district council)
No. of tertiary institutions inspected in quarter	4 (Four Tertiary Institutions inspected i.e Kihhihi Polytechnic in Kihhihi T/c, Burora Technica institute in Rugyeyo s/c, Nyakatare Technical institute in Kanungu T/c and Kihanda Technical School in Kirima s/c.)	4 (Four Tertiary Institutions inspected i.e Kihhihi Polytechnic in Kihhihi T/c, Burora Technica institute in Rugyeyo s/c, Nyakatare Technical institute in Kanungu T/c and Kihanda Technical School in Kirima s/c.)
No. of secondary schools inspected in quarter	30 (30 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihhihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihhihi High School in Kihhihi T/c, Kihhihi Muslim ss in Kihhihi T/c, Kinkizi High School in Kihhihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihhihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.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.)	27 (30 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihhihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihhihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihhihi High School in Kihhihi T/c, Kihhihi Muslim ss in Kihhihi T/c, Kinkizi High School in Kihhihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihhihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.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.)
Non Standard Outputs:	n/a	n/a
Allowances		1,600
Printing, Stationery, Photocopying and Binding		812
Subscriptions		1,640
General Supply of Goods and Services		0
Travel Inland		5,938
Fuel, Lubricants and Oils		1,316
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:	7,164	11,306
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>7,164</b>	<b>11,306</b>

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

Some of our teachers were deleted from the payroll and others were underpaid.

**Vote: 519** Kanungu District**2012/13 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***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

12 staff in the works and technical services paid for their services monthly, fuel and lubricants supplied, stationary and all officers facilitated, reports produced and submitted to the URF, DRC facilitated and ADRICS carried out.

12 staff in the works and technical services paid for their services monthly, fuel and lubricants supplied, stationary and all officers facilitated, reports produced and submitted to the URF, DRC facilitated and ADRICS carried out.

General Staff Salaries		21,114
Allowances		10,667
Printing, Stationery, Photocopying and Binding		1,403
Travel Inland		0
Fuel, Lubricants and Oils		2,033
Staff Training		133
Wage Rec't:	15,312	21,114
Non Wage Rec't:	16,125	14,236
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,437</b>	<b>35,349</b>

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	3km of Kirima S/C, 2km of Kanyatorogo S/C, 2km of Kihikihi S/C, 2km of Nyamirama S/C, 4km of Kambuga S/C, 2km of Rugyeyo S/C, 2km of Rutenga S/C, 2.5km of Kayonza S/C, 3.2km of Mpungu S/C, 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of ny	2km of Kanyatorogo S/C, 5km of Rugyeyo S/C, 6km of Kayonza S/C,
Transfers to other gov't units(current)		46,256
Wage Rec't:		0
Non Wage Rec't:	15,971	46,256
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>15,971</b>	<b>46,256</b>

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

Length in Km of Urban unpaved roads periodically maintained	27 (5km of Kanungu, 3km of Kihikihi, 4 km of Butogota and 6km of Kambuga Urban council roads maintained)	0 (0km of Kanungu, 0km of Kihikihi, 0km of Butogota and 0km of Kambuga Urban council roads maintained)
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**Vote: 519** Kanungu District**2012/13 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>		
Length in Km of Urban unpaved roads routinely maintained	27 (5km of Kanungu , 3km of Kihikihi, 4 km of Butogota and 6km of Kambuga Urban council roads maintained)	8 (5km of Kanungu , 3km of Kihikihi)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		206
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	101,247	205,607
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>101,247</b>	<b>205,607</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	295 (295km of district roads routinely maintained district wide and 38 of district roads periodically maintained in Mpungu, Kirima Kihikihi and Kanyatorogo Subcounty,)	28 (28km of district roads routinely maintained district wide)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	10 (10km of Bukono - Kashaki Road in Kirima and Kanyatorogo Subcounty periodically maintained)	0 (0km of Bukono - Kashaki Road in Kirima and Kanyatorogo Subcounty periodically maintained)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		12
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,610	11,720
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,610</b>	<b>11,720</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	salary paid for All staff at the townncouncil and all bottlenecks removed, 25km of roads maintained.	salary paid for All staff at the townncouncil and all bottlenecks removed,
<i>LG Conditional grants(current)</i>		5,690
<i>LG Conditional grants(capital)</i>		15,900
<i>Wage Rec't:</i>	9,705	0
<i>Non Wage Rec't:</i>	13,080	5,690
<i>Domestic Dev't:</i>	17,722	15,900
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,506</b>	<b>21,590</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		

**Vote: 519** Kanungu District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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
Maintenance - Civil		344
Maintenance Other		956
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,500	1,300
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,300</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	the departmental vehicle and motorcycle repaired	the departmental vehicle and motorcycle repaired
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,968	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,968</b>	<b>0</b>

**Output: Plant Maintenance**

Non Standard Outputs:	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	9,222	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,222</b>	<b>0</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed
Maintenance Other		1,000
Wage Rec't:		

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US\$ Thousand

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

Non Wage Rec't:

Domestic Dev't: 500 1,000

Donor Dev't:

**Total** **500** **1,000****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced

no repairs paid for

Machinery and Equipment 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 1,750 0

Donor Dev't: 0

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

Non Standard Outputs:

3RD Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department, Payment of Salaries contract Staff like assist District water officer mobilisation.

3rd Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department, Payment of Salaries contract Staff like assist District water officer mobilisation.

Contract Staff Salaries (Incl. Casuals, Temporary) 4,161

General Supply of Goods and Services 0

Travel Inland 1,682

Fuel, Lubricants and Oils 1,976

Maintenance - Vehicles 0

Printing, Stationery, Photocopying and Binding 980

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 8,771 8,799

Donor Dev't:

**Total** **8,771** **8,799****Output: Supervision, monitoring and coordination**

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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>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	0 (Not planned for)
No. of sources tested for water quality	0 ()	0 (not planned for in the quarter)
No. of supervision visits during and after construction	10 (Supervision visits For all the newly planned construction and alod sources in Mpungu, Kihiihi Subcounty, Nyamirama, Kanyantorogo, Kambuga, Kayonza, Rugyeyo, Kirima and Nyakinoni sub counties)	10 (Carried out supervision visits to the following sites:  Protection of Kanzaheiziba and hakaburara springs in Rugyeyo s/c  Protection Kanyankyende and Binama springs in Kihanda, kirima sub county  Protection of Bamuhata spring in Kihiihi town council  Protection of Ntamira and Kayenje shallow wells in Nyamirama s/c  Protection of Karonde spring in Nyakinoni sub county  Construction Mpungu GFS  Rehabilitation of Rugyeyo GFS  Construction of Kanyampanga GFS)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	1 (Organised 1 coordination meeting at the District headquarters to review the sector performance)
No. of water points tested for quality	0 (no tests in the qrt)	0 (Not tests carried out in the quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,298
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,491	6,298
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,491</b>	<b>6,298</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water points rehabilitated	4 (Rehabilitation of Muhumuza P/S borehole in Kiringa, Kambuga  Rehabilitation of Bugongi borehole in Bugongi, Kambuga  Rehabilitation of Ibambiro borehole in Kihiihi TC  Rehabilitation of Rugyeyo GFS reservoir tank in Rugyeyo sc)	4 (Rehabilitation of Muhumuza P/S borehole in Kiringa, Kambuga  Rehabilitation of Bugongi borehole in Bugongi, Kambuga  Rehabilitation of Ibambiro borehole in Kihiihi TC  Rehabilitation of Rugyeyo GFS reservoir tank in Rugyeyo sc)



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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>		
No. of water pump mechanics, scheme attendants and caretakers trained	1 (Held one meeting with extension staffs to follow up on functionality and data collection)	0 (Planned for in quarter 2)
% of rural water point sources functional (Shallow Wells )	20 (follow up on functionality of shallow wells in the District)	20 (ollow up on functionality of shallow wells in the District)
% of rural water point sources functional (Gravity Flow Scheme)	30 (follow up on functionality of our GFSs)	40 (Most of our GFSs are fuctional)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (not planned for in the quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,268
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,348	1,268
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,348</b>	<b>1,268</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	0 (N/A)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	3 (Formation of water user committees for each water point source and organising world water day celebrations  Communites to be trained hand washing campign during sanitation week this was conducted in all the 11 sub counties, i.e kiihihi, kambuga, Kirima, Kanyantorogo, Kayonza, mpungu, Nyamirama, Kanungu Town council, Rugyeyo,)	3 (Organised sanitation and hygiene campaigns in Rugyeyo, Nyanga sub counties.  Held world water day celebrations in Rugyeyo sub county.  Participated in hygine and sanitation campaigns in the district organised by KIRDP)
No. Of Water User Committee members trained	25 (Kasharara source in Nyamukombe, Kinaba s c Kashuru source in Nyarutojo, Kambuga s c  15 tap committees for Mpungu GFS)	3 (Trained members for Mpungu gfs, Kanyantorogo GFS, Mpangango lower and Kigarama P/S)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Organised advocacy meetings in Kinaba, Kayonza and Kanyantorogo sub counties)	2 (advocacy meetings in Rugyeyo and Nyanga sub counties)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		7,987

**Vote: 519** Kanungu District**2012/13 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**

Allowances		3,082
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		563
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	5,250	8,159
Domestic Dev't:	3,863	3,773
Donor Dev't:		
<b>Total</b>	<b>9,113</b>	<b>11,932</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	operation and maintenance of water facilities.	operation and maintenance of water facilities.
Transfers to other gov't units(current)		19,800
Wage Rec't:	932	0
Non Wage Rec't:	39,568	0
Domestic Dev't:	4,560	19,800
Donor Dev't:		0
<b>Total</b>	<b>45,060</b>	<b>19,800</b>

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

Non Standard Outputs:	Design of Bukunga GFS in Rugweyo SC Design of Kiringa GFS in Kambuga SC Design of Kihanda GFS in Kirima SC payments of retentions for projects of FY 2011/2012	Procurement of consultants still underway and is now at contract signing
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,493	0
Donor Dev't:		0
<b>Total</b>	<b>16,493</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	1 (constructed 3 stance latrine at Ntungamo Primary School in Butogota T.C)	1 (constructed 3 stance latrine at Ntungamo Primary School in Butogota T.C is now complete)
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**Vote: 519** Kanungu District**2012/13 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>		
Non Standard Outputs:	N/A	n/a
<i>Non-Residential Buildings</i>		9,775
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,575	9,775
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,575</b>	<b>9,775</b>
<b>Output: Spring protection</b>		
No. of springs protected	2 (protection of Karonde spring in Nyakinoni)	6 (6 springs were protected instead of two: they include,  protection of Kanzaheiziba and kaburara springs in Rugyeyo protection of Nyakatoma and Bamuhata springs in Kirima. Protection of Kanyankyende (instead of Kashuri in Kambuga which lacked enough yield) and Binaama springs in Kirima)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		32,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,620	32,153
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,620</b>	<b>32,153</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Kangabe source, muzizi cell, Rwanga ward Kihiki  Ntamira source mashaku cell, Nyamirama SC  Nyambale source in burema, Kanyantorogo sc)	4 (Four shallow wells were constructed and paid in the quarter as follows, Kangabe source, muzizi cell, Rwanga ward Kihiki  Ntamira source mashaku cell, Nyamirama SC  Nyambale source in burema, Kanyantorogo sc)
Non Standard Outputs:	N/A	n/a
<i>Other Structures</i>		20,425
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,450	20,425
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,450</b>	<b>20,425</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	3 (Rehabilitation of Muhumuza P/S borehole in Kambuga)	3 (Rehabilitation of Muhumuza p/s, Bugongi in Kambuga sub county and Ibambiro borehole in

**Vote: 519** Kanungu District**2012/13 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>		
	Ibambiro borehole in Kihiki TC	Kihiki TC)
	and	
	Bugongi borehole in Kambuga sc)	
No. of deep boreholes drilled (hand pump, motorised)	0 0	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		9,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,706	9,937
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,706</b>	<b>9,937</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rugyevo GFS reservoir tank rehabilitation)	1 (works are finished but payments will be in next quarter)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Completion of Mpungu GFS phase 2 (payments))	1 (Completed payments for the construction of Mpungu GFS which is now functional with 13 Tap stands)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,722
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,987	1,722
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,987</b>	<b>1,722</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<i>1. Higher LG Services</i>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	5 (New water connections for private consumers to be made)	3 (3 new connections have been done)
Non Standard Outputs:	N/A	not planned for in the quarterd
<i>General Supply of Goods and Services</i>		4,013
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>4,013</b>

**Vote: 519** Kanungu District**2012/13 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**

The summary workplan for the 3rd Quarter: District feeder roads 98,956,000/=, Kihhi Urban roads 37,850,000/=, Kanungu urban Roads 32,917,000/=, Butogota Urban Roads 15,016,000/=, Kambuga urban roads 15,241,000/= and 64,000,000/= for emergency repairs of

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

Non Standard Outputs:	Planning for, management and coordination of Kanungu Natural Resources Department conducted.	planning for management and coordination of natural resources department conducted  IHAAC programme continued running since it was funded separately by makerere university
<i>General Staff Salaries</i>		16,102
<i>Allowances</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		643
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		35
<i>Telecommunications</i>		50
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>	18,944	16,102
<i>Non Wage Rec't:</i>	1,993	198
<i>Domestic Dev't:</i>		1,400
<i>Donor Dev't:</i>	98,220	
<b>Total</b>	<b>119,158</b>	<b>17,700</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	30 (training of district leadership on best silvicultural practices and afforestation programmes and related field visit of miezimera(kihhi) local forest reserve)
Area (Ha) of trees established (planted and surviving)	20 (Twenty (20) hectares of forest maintained at Mafuga Forest Reserve in Rutenga sub county by spot weeding, slashing and forest protection.  Supervision of maintenance activities.)	10 (10ha of pinus patula trees maintained and protected in Mafuga forest reserve in rutenga subcounty)
Non Standard Outputs:	N/A	monitoring of the district executive and technical team  solicitation of contractor completed and contract was awarded to M/s Vatican forester ltd to undertake planting and maintenance activities that include,slashing, spot weeding, pruning,thinning,plan

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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**

Allowances		9,411
Small Office Equipment		100
General Supply of Goods and Services		77
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:		10,088
Domestic Dev't:	6,000	0
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>10,088</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (Three (3) field visits made to timber loading sites in Kirima, Kanyantoroogo sub counties and Kanungu town council.)	3 (3 forestry regulation and field inspection visits to timber collection centres in Kirima, kanyantoroogo, and kiihihi town council)
Non Standard Outputs:	N/A	N/A
Allowances		690
Fuel, Lubricants and Oils		248
Wage Rec't:		
Non Wage Rec't:	374	938
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>374</b>	<b>938</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Two (2) monitoring field visits to Kanyabukamba and Ngoto wetlands in Kirima sub county conducted.)	2 (monitoring of nyamahundu, kanyabukamba and ngoto wetlands in Kirima subcounty)
Area (Ha) of Wetlands demarcated and restored	0	0 (n/a)
Non Standard Outputs:	N/A	N/A

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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**

Allowances		220
Fuel, Lubricants and Oils		228
Wage Rec't:		
Non Wage Rec't:	200	448
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>200</b>	<b>448</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (3 compliance monitoring sessions to tourist facilities in Kihikihi sub county and Ishasha hydro power plant.)	3 (3 compliance monitoring field visits conducted in kihikihi and kanyatorogo subcounties)
Non Standard Outputs:	N/A	N/A
Allowances		62
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		190
Wage Rec't:		
Non Wage Rec't:	1,087	252
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,087</b>	<b>252</b>

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

No. of new land disputes settled within FY	1 (N/A)	3 (re adjustment of Dpp land,survey of kringa land in kambuga subcounty,kanungu hciv land and securing deed plans for district headquarters.)
Non Standard Outputs:	Process the surveyed Matanda land at Rukungiri District lands office in Rukungiri District and the Surveys and mapping department in Entebbe Wakiso District.	N/A
Allowances		5,330
General Supply of Goods and Services		100
Travel Inland		230
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	250	5,840
Domestic Dev't:	785	0
Donor Dev't:		
<b>Total</b>	<b>1,035</b>	<b>5,840</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 519** Kanungu District**2012/13 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**

Non Standard Outputs:	trees planted along the road, environmental management committees trained.	trees planted along the road in Kanungu town cell
LG Unconditional grants(current)		3,540
Wage Rec't:		0
Non Wage Rec't:	2,867	300
Domestic Dev't:		3,240
Donor Dev't:		0
<b>Total</b>	<b>2,867</b>	<b>3,540</b>

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

Non Standard Outputs:	-19 staff paid salary and hard to reach allowances National Function celebrated( procured monitored disaster situation	-1 -4 Tyres -District	-19 staff paid salary and district and sub county levels -1 National Function celebrated(NRM Day on 8th March 2013 in Kihhihi Town Council) -Vehicle repaired in Toyota Uganda Ka
General Staff Salaries			32,594
Allowances			3,141
Incapacity, death benefits and funeral expenses			300
Workshops and Seminars			2,000
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			28
Travel Inland			2,530
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			2,735
Wage Rec't:	31,028		32,594
Non Wage Rec't:	4,270		10,734
Domestic Dev't:	2,355		0
Donor Dev't:			
<b>Total</b>	<b>37,653</b>		<b>43,328</b>

**Output: Probation and Welfare Support**

No. of children settled	57 (-6 cases and 51 cases of children in contact with the law handled quarterly at District level and 17	1 (1 child abandoned in DCDO office at district and followed up the mother and caregiver in
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US\$ Thousand

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

Non Standard Outputs:	LLGs respectively) -Quarterly DOVCCs conducted at District level -17 SOVCC meetings facilitated quarterly at Subcounty/Town Council -Quarterly District OVC implementers learning networks con	Kambuga Sub county) -Support abandoned child to be taken to Mbale-Cuwa Hospital for operation -Facilitated emergency care of a child who was abandoned in DCDO office at district level -Facilitate
Allowances		1,323
Workshops and Seminars		24,707
Printing, Stationery, Photocopying and Binding		559
Travel Inland		1,895
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		0
Donor Dev't:	13,749	28,483
<b>Total</b>	<b>14,249</b>	<b>28,483</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	-25 CBR Volunteers in 4 subcounties(Nyakinoni, Kihhihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counselling - Quarterly reports prepared and submitted to MGLSD	-25 CBR Volunteers in 4 subcounties(Nyakinoni, Kihhihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counselling
Allowances		3,345
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		39
General Supply of Goods and Services		198
Travel Inland		380
Wage Rec't:		
Non Wage Rec't:	3,898	5,042
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,898</b>	<b>5,042</b>

**Output: Adult Learning**

No. FAL Learners Trained	2960 (-2960 learners undergone learning process in all stages in 146 learning centres(240 in Rugweyo, 240 in Nyamirama, 160 in Kanyantorgo, 160 in Kirima, 160 in Kanungu Town Council, 160 in	2960 (-2960 learners undergone learning process in all stages in 146 learning centres(240 in Rugweyo, 240 in Nyamirama, 160 in Kanyantorgo, 160 in Kirima, 160 in Kanungu
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**Vote: 519** Kanungu District**2012/13 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>		
	Mpungu, 160 in Kinaba, 160 in Rutenga, 160 in Butogota, 160 in Kambuga T/C, 80 in Kanungu T/C, 160 in Nyanga, 200 in Kayonza, 160 in Nyakinoni, 160 in Katete, 200 in Kihiki T/C, 160 in Kihiki S/C)	Town Council, 160 in Mpungu, 160 in Kinaba, 160 in Rutenga, 160 in Butogota, 160 in Kambuga T/C, 80 in Kanungu T/C, 160 in Nyanga, 200 in Kayonza, 160 in Nyakinoni, 160 in Katete, 200 in Kihiki T/C, 160 in Kihiki S/C)
Non Standard Outputs:	-1 progress reports prepared and submitted to MG -5 cartons of chalk and 6 realms of papers procured and distributed at District level -Quarterly Support supervisio	-Facilitated FAL Focal Person to meet all Instructors to assess functionality of classes to determine 72 classes for 2013/14 -Facilitated FAL Focal Person to submit progress reports to MGLSD
Allowances		900
Workshops and Seminars		1,670
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		0
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	2,897	3,070
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,897</b>	<b>3,070</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 District Youth Council Functional at District leve)	1 (1 District Youth Council functional)
Non Standard Outputs:	-1 Youth leaders facilitated to attend official functions outside district -Office administration facilitated	-District Youth Council Chairperson facilitated to go to National Youth Council to follow-up training of youth in entrepreneurship skills Development -District selection Committee facilitated to select 50 Youth for training i
Allowances		0
Workshops and Seminars		4,675
Printing, Stationery, Photocopying and Binding		105
Bank Charges and other Bank related costs		0
Travel Inland		340
Wage Rec't:		
Non Wage Rec't:	1,025	5,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,025</b>	<b>5,120</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to	0 (Nil)	0 (Nil)

**Vote: 519** Kanungu District**2012/13 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**

disabled and elderly community

Non Standard Outputs:

-1quarterly review meeting of District Grant Committee held at District level

-1 quarterly District PWD Council Executive meetings of 7 members at District level

-1PWD leader facilitated to attend official meetings outside district

-1 District Grants Committee meeting held at district level

-1 meeting of District Executive Committee for PWDs held

Allowances		0
Workshops and Seminars		770
Printing, Stationery, Photocopying and Binding		65
Bank Charges and other Bank related costs		7
Wage Rec't:		
Non Wage Rec't:	6,109	842
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,109</b>	<b>842</b>

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

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (Nil)
Non Standard Outputs:	-International Womens Day celebrations facilitated and celebrated at District - 1Leader of Women facilitated to attended official functions outside district	-International Womens Day organised and celebrated in Kihhi Town Council
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		830
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,025	830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,025</b>	<b>830</b>

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

**Vote: 519** Kanungu District**2012/13 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**

Non Standard Outputs:	-7 Community Income Generating Projects supported at parish level on demand driven -17 LLGs facilitated to mobilise and organise Community Groups for CDD support -4 support supervision and monitoring conducted by D	6 Community groups supported for Income Generation
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LG Conditional grants(current)		382
Transfers to other gov't units(current)		1,539
LG Conditional grants(capital)		13,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,399	15,420
Donor Dev't:		0
<b>Total</b>	<b>18,399</b>	<b>15,420</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	probation cases managed in all 17 lower local Governments gender awareness conducted in 17 lower local governments .	-85 Community Groups mobilised and formed by SCDWs in 17 LLGs -8 Small Male Action Groups for Gender Based Violence Prevention and management formed in two sub counties of Rutenga and Kihikihi
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LG Unconditional grants(current)		12,300
Wage Rec't:		0
Non Wage Rec't:	11,636	12,300
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>11,636</b>	<b>12,300</b>

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

Department received sh.4,675,000 from the Ministry of Gender, Labour and Social Development for training 50 Youths in Entrepreneurship Skills Development which had not been budgeted and planned for

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

Non Standard Outputs:	salary for District planner and ag. Senior planner paid.	
General Staff Salaries		5,829
Wage Rec't:	6,508	5,829

**Vote: 519** Kanungu District**2012/13 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***Non Wage Rec't:*

<i>Domestic Dev't:</i>	575	0
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*Donor Dev't:*

<b>Total</b>	<b>7,083</b>	<b>5,829</b>
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**Output: District Planning**

No of qualified staff in the Unit	0	2 (District planner, and population officer)
No of minutes of Council meetings with relevant resolutions	0	1 (sets of minutes of council meeting with relevant resolutions)
No of Minutes of TPC meetings	0	3 (sets of minutes of technical planning committee meetings)
Non Standard Outputs:		3 district technical planning committee meetings held at District headquarters

<i>Printing, Stationery, Photocopying and Binding</i>		678
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	600	678
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>600</b>	<b>678</b>
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**Output: Demographic data collection**

Non Standard Outputs:	population data workshop conducted.
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<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		12,500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,000	12,500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,000</b>	<b>12,500</b>
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**Output: Development Planning**

Non Standard Outputs:	district budget conference held at the District head quarters
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<i>Workshops and Seminars</i>		4,733
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	4,733
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*Domestic Dev't:**Donor Dev't:*

**Vote: 519** Kanungu District**2012/13 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>		
<i>Total</i>	<b>1,250</b>	<b>4,733</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	n/a	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	district projects monitored on quarterly basis in all sub counties. ( roads, education, health units and NAADS projects monitored by both the District executive and technical staff	
<i>Allowances</i>		3,590
<i>Computer Supplies and IT Services</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,127	5,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,127</b>	<b>5,590</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
<i>LG Unconditional grants(current)</i>		1,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,571	1,100
<i>Domestic Dev't:</i>	397	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,969</b>	<b>1,100</b>

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

**Vote: 519** Kanungu District**2012/13 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 for District Internal Auditor and three examiners of accounts paid.

N/A

*General Staff Salaries*

7,827

*Wage Rec't:*

5,894

7,827

*Non Wage Rec't:*

0

*Domestic Dev't:**Donor Dev't:***Total****5,894****7,827****Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports

0

19-04-2013 (Date of submitting 3rd quarter audit report)

No. of Internal Department Audits

1 (1 quarterly audit report produced, auditing of 8 district departments(Health, education, finance, works technical services, Administration, Gender and community, Production, and Natural resources. 3 select sub counties and four town councils( Kambuga, Nyamirama, Kihiihi, Kanyantoro, kirima , rugyeyo, kayonza, rutenga, mpungu, nyanga, nyakino ni, katete, kinaba, Kanungu town council, Kihiihi town council, Kambuga town council, and Butogota town council). 12 select health units both NGO and Government, and 50 select primary schools.)

1 (1 quarterly audit report produced auditing of 8 district departments(Health, education, finance, works technical services, Administration, Gender and community, Production, and Natural resources and sub counties of Kambuga, Nyamirama, Kihiihi, Kanyantoro, kirima, rugyeyo, kayonza, rutenga, mpungu, nyanga, nyakinoni, katete, kinaba,)

Non Standard Outputs:

NA

N/A

*Allowances*

2,600

*Printing, Stationery, Photocopying and Binding*

65

*Travel Inland*

0

*Fuel, Lubricants and Oils*

1,260

*Maintenance - Vehicles*

0

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

4,075

3,925

*Domestic Dev't:**Donor Dev't:***Total****4,075****3,925***2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 519** Kanungu District**2012/13 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>		
<i>LG Unconditional grants(current)</i>		3,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		3,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>3,500</b>

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

<i>Wage Rec't:</i>	2,707,507	2,155,549
<i>Non Wage Rec't:</i>	1,803,354	1,803,354
<i>Domestic Dev't:</i>	878,650	878,650
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,012,672</b>	<b>5,012,672</b>



**Vote: 519** Kanungu District**2012/13 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:	Payment of salaries to all civil servants in department payment of hard to reach allowances to sub county based staff	Payment of salaries to all civil servants in department payment of hard to reach allowances to sub county based staff	0	The main challenge is the low revenue base which hinders implementation of the local Gov't activities
	costruction of 5 stance flash latrine at district head quarters and paiting of the district council hall	Attended meeting with IGG in Kabale. Held meetings with CAO Kabale DLG on teachers earning on kanungu payroll & Kabale Payroll, also me		
	Chief Administrative Officer's Vehicle repaired.			
	Subscription for ULGA paid. Maitanance of district building			

**Expenditure**

211101 General Staff Salaries	541,957	300,490	55.4%		
211103 Allowances	41,990	46,899	111.7%		
221007 Books, Periodicals and Newspapers	550	261	47.5%		
221008 Computer Supplies and IT Services	900	141	15.7%		
221009 Welfare and Entertainment	750	871	116.1%		
221011 Printing, Stationery, Photocopying and Binding	1,250	490	39.2%		
221017 Subscriptions	4,500	1,500	33.3%		
222001 Telecommunications	800	550	68.8%		
222002 Postage and Courier	0	75	N/A		
223006 Water	360	269	74.8%		
223901 Rent (Produced Assets) to other govt. Units	3,000	3,000	100.0%		
224002 General Supply of Goods and Services	900	182	20.2%		
227001 Travel Inland	11,500	51,032	443.8%		
227004 Fuel, Lubricants and Oils	3,000	9,553	318.4%		
228002 Maintenance - Vehicles	10,000	3,147	31.5%		
282104 Compensation to 3rd Parties	0	1,169	N/A		
Wage Rec't:	541,957	Wage Rec't:	300,490	Wage Rec't:	55.4%
Non Wage Rec't:	63,000	Non Wage Rec't:	119,139	Non Wage Rec't:	189.1%
Domestic Dev't:	45,421	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	650,378	Total	419,629	Total	64.5%

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payroll roll management achieved.	Payment of staff salaries	0	payment of salaries (imprompt payment of salaries, automatic deletions, underpayments, failure to receive preliminary payroll and payroll updates, failure to effect PCR requests raised)
	Pay change reports made and delivered.	Preparing Pay change request forms and ensure timely submission to MoPS.		
	Performance assessment for employees achieved.			

*Expenditure*

211103 Allowances	4,780	3,679	77.0%
213002 Incapacity, death benefits and funeral expenses	2,500	300	12.0%
221008 Computer Supplies and IT Services	2,000	660	33.0%
221011 Printing, Stationery, Photocopying and Binding	1,260	176	14.0%
224002 General Supply of Goods and Services	0	166	N/A
227001 Travel Inland	8,000	4,754	59.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,960		Non Wage Rec't: 9,734	Non Wage Rec't: 88.8%
Domestic Dev't: 10,580		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 21,540</b>		<b>Total 9,734</b>	<b>Total 45.2%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	10 (Staff Career Development worth Ugx 9,09,000/= paid funding the following activities:- -Postgraduate diploma in Financial Management for 1 Senior Accounts Assistant. -Postgraduate diploma in Public Administration/HRM for 2 subcounty chiefs -Postgraduate diploma in Management studies for Senior Personnel Officer.  Discretionary allocation worth Ugx 19,295,000/= funding the following activities:- - Mentoring of 10 Heads of departments and 12 subcounty technical staff in development planning per each of 17 lower local governments. -Mentoring Community	9 (capacity building sessions undertaken.)	90.00	Challenge: The number of LLG has increased from 11 to 17 yet the funds has not been increased. With creation of more urban Councils and sub counties there's a lot of capacity gaps to be addressed.
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**Vote: 519** Kanungu District**2012/13 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**

Development Officers and Assistant Development Officers in Project Proposal writing

- Training of Sub county Chiefs, Town Clerks and Sub - Accountants in preparation of financial statements

-Conducting of the induction for all the newly recruited staff

- Conducting of capacity needs assessments and the review of 5 year training plan

-Conducting of staff performance appraisal and contract performance  
-Facilitation of Accounts staff undertaking CPA Courses

Conducting of generic training worth Ugx 20,461,500/= paid for the the following activities;-  
-Conducting of procurement processes and procedures in local government for district councillors and heads of department.

-Conducting of Financial Management for non financial managers for all school headteachers and all Health Unit Incharges.

- Conducting of gender training and gender auditing for community development officers, Assistant development officers, gender point focal person and community based department staff.  
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Availability and implementation of LG capacity building policy and plan

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yes (the capacity building are following the approved policy by the district council)

0

**Vote: 519** Kanungu District**2012/13 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:	Induction of 81 primary teachers who will be recruited by April, 2012.	All newly recruited staff (health workers) were inducted. LLG staff were mentored in development planning.
	Annual performance appraisals conducted	Mentoring of sub-county staff in preparation of final Accounts.
	Staff Training conducted.	Conducting of training needs assessment exercise.
	Employees recruited	

*Expenditure*

221003 Staff Training	45,470	27,523	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	45,470	27,523	60.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,470</b>	<b>27,523</b>	<b>60.5%</b>

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

%age of LG establish posts filled	17 (supervision and monitoring the performance of new sub-counties achieved)	68 (% of local government established staff filled)	400.00	failure to attract some cadres of staff like district Engineers
Non Standard Outputs:	Compliance to Financial Accounting Regulations achieved.	The schools of Rutenga P/s & health centres of Rutenga HCIII, Nyamirama HCIII were visited. Also visited the s/c's of Katete & Kihhi S/c to verify places/ land to build police training school. Visited Subcounties of Rutenga, Nyamirama, Kihhi & Nyamirama		
	Increased Revenue returns and reporting achieved			
	Good Political Leadership and performance oriented out put registered by technical staff.			

*Expenditure*

221103 Allowances	1,350	1,699	125.8%
221001 Advertising and Public Relations	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	400	1,608	402.0%
222001 Telecommunications	0	1,000	N/A
227001 Travel Inland	3,625	16,083	443.7%
227004 Fuel, Lubricants and Oils	2,250	2,125	94.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,375	22,565	240.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,375</b>	<b>22,565</b>	<b>240.7%</b>

**Output: Office Support services**

**Vote: 519** Kanungu District**2012/13 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:	Payment of allowance to support staff in recognition for extra work done outside official hours paid.	Facilitate the driver and other support staff for the support services	0	Nil
<i>Expenditure</i>				
211103 Allowances	4,800	2,201	45.9%	
221014 Bank Charges and other Bank related costs	0	311	N/A	
227001 Travel Inland	0	857	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,800	Non Wage Rec't: 3,369	Non Wage Rec't: 70.2%	
Domestic Dev't:	0	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>4,800</b>	<b>Total 3,369</b>	<b>Total 70.2%</b>	

**Output: Local Policing**

Non Standard Outputs:	-Deployment of Local Administration Police(Integrated into Police Force) for night guards and patrol of District Headquarters. -Insuring over all security of district headquarter offices and premises	The District premises were securely guarded and assets protected without any reported loss.	0	Nil
<i>Expenditure</i>				
211103 Allowances	1,740	1,260	72.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,740	Non Wage Rec't: 1,260	Non Wage Rec't: 72.4%	
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>1,740</b>	<b>Total 1,260</b>	<b>Total 72.4%</b>	

**Output: Records Management**

Non Standard Outputs:	Planned re-allocation of central registry to baord room achieved.	Procuring of office stamp insecticide spray, stamper remover & heavy duty stamping machine. Correspondences were delivered to IGG Kabale Regional offices	0	Challenge: lack of adequate space for the centraln registry
<i>Expenditure</i>				
211103 Allowances	4,000	319	8.0%	
224002 General Supply of Goods and Services	0	275	N/A	

**Vote: 519** Kanungu District**2012/13 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**

227001 Travel Inland	0	1,800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,700	2,394	50.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	4,700	2,394	50.9%

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

	0	none
Non Standard Outputs:	planning, monitoring, reporting and coordination conducted in all Lower local Governments. Town council staff paid their salaries	

**Expenditure**

263102 LG Unconditional grants(current)	545,500		344,737		63.2%
Wage Rec't:	299,356	Wage Rec't:	168,680	Wage Rec't:	56.3%
Non Wage Rec't:	246,144	Non Wage Rec't:	176,058	Non Wage Rec't:	71.5%
Domestic Dev't:	23,229	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	568,729	Total	344,737	Total	60.6%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30-07-2012 (Annual performance report submission by 30/07/2012)	30-07-2012 (Annual performance report submitted to Ministry of Finance , Planning and Economic Development.)	#Error	No challenges, challenges faced include lack of vigilancy by staffs to ensure timely compilation and submission.
Non Standard Outputs:	Finance department 27 staff at District headquarters & all 13 sub counties salaries paid every month. Payment of hard to reach to sub county based finance staff.	27 staff at District headquarters & all 13 sub counties salaries paid every month. Payment of hard to reach to sub county based finance staff.		

**Vote: 519** Kanungu District**2012/13 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***Expenditure*

221001 Advertising and Public Relations	100	46	45.5%	
221006 Commissions and Related Charges	400	47	11.7%	
221008 Computer Supplies and IT Services	335	840	250.7%	
221009 Welfare and Entertainment	520	548	105.4%	
221011 Printing, Stationery, Photocopying and Binding	500	1,161	232.3%	
221014 Bank Charges and other Bank related costs	2,500	1,308	52.3%	
222001 Telecommunications	240	117	48.8%	
224002 General Supply of Goods and Services	0	300	N/A	
227001 Travel Inland	2,050	7,577	369.6%	
227004 Fuel, Lubricants and Oils	1,900	1,347	70.9%	
211101 General Staff Salaries	182,516	77,515	42.5%	
211103 Allowances	19,040	19,296	101.3%	
Wage Rec't:	182,516	Wage Rec't: 77,515	Wage Rec't: 42.5%	
Non Wage Rec't:	27,585	Non Wage Rec't: 32,587	Non Wage Rec't: 118.1%	
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>210,101</b>	<b>Total 110,102</b>	<b>Total 52.4%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12 (Collection of LST from all the 421 salary earners and employees in private institutions in the district)	22493975 (value of LG service tax collected)	187449791 delays to deduct and remit tax by the Ministry of Public service
Value of Hotel Tax Collected	45 (Collection of LGHT from 45 Established hotels)	3048675 (value of LGHT collected)	6774833.3
Value of Other Local Revenue Collections	757 (Property taxes, and property incomes)	159728869 (value of other local revenue collected)	21100246.1
Non Standard Outputs:		n/a	0

*Expenditure*

211103 Allowances	7,810	4,309	55.2%	
221011 Printing, Stationery, Photocopying and Binding	500	2,968	593.5%	
227004 Fuel, Lubricants and Oils	5,532	2,708	49.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,142	Non Wage Rec't: 9,985	Non Wage Rec't: 70.6%	
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>14,142</b>	<b>Total 9,985</b>	<b>Total 70.6%</b>	

**Output: Budgeting and Planning Services**

**Vote: 519** Kanungu District**2012/13 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 presenting draft Budget and Annual workplan to the Council: 15/06/2012 (Laying of the annual workplans and budget by 15/06/2012) 15/06/2012 (date when Annual workplan and budget laid to council) #Error Changes in IPFS

Date of Approval of the Annual Workplan to the Council: 30/09/12 (Approval of the annual workplans and budgets by September 2012) 20-9-2012 (n/a) #Error

Non Standard Outputs: n/a

*Expenditure*

221008 Computer Supplies and IT Services 335 320 95.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,580	Non Wage Rec't:	320	Non Wage Rec't:	20.3%
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>1,580</b>	<b>Total</b>	<b>320</b>	<b>Total</b>	<b>20.3%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs: Shs 7,800,000 debt to sub counties to be paid. These include Kambuga, Rugyeyo, Rutenga, Kanyantorog o, Kayonza, Mpungu, Kihhihi and Nyamirama shs 5,250,000 paid 0 low LRR

*Office operations**Expenditure*

211103 Allowances 1,000 69 6.9%  
 221011 Printing, Stationery, Photocopying and Binding 500 2,952 590.4%  
 221013 Bad Debts 7,800 5,016 64.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,533	Non Wage Rec't:	8,037	Non Wage Rec't:	64.1%
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>12,533</b>	<b>Total</b>	<b>8,037</b>	<b>Total</b>	<b>64.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General: (Submission of 1 annual LG draft Final accounts to the office of Auditor General, Accountant General and PS MoLG by 30/09/2012) 11/09/2012 (1 annual LG draft Final accounts to the office of Auditor General, Accountant General and PS MoLG by 30/09/2012) 0 no challenges



**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Submission of 12 monthly accountabilities to MoLG and Accountant general by 15th of the following month. 9 monthly accountabilities prepared and submitted to the Ministry of Finance, Planning and economic development.

*Expenditure*

211103 Allowances	3,864	5,885	152.3%
221011 Printing, Stationery, Photocopying and Binding	399	390	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,303	6,275	75.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,303</b>	<b>6,275</b>	<b>75.6%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments***Expenditure*

263101 LG Conditional grants(current)	174,394	106,497	61.1%
263102 LG Unconditional grants(current)	113,428	66,999	59.1%
Wage Rec't:	65,997	45,299	68.6%
Non Wage Rec't:	219,858	127,214	57.9%
Domestic Dev't:	1,967	983	50.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>287,822</b>	<b>173,496</b>	<b>60.3%</b>

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

0 loadshading

Non Standard Outputs: Procurement of 12,000 units of electric power from Ferdisult engineering co ltd Procurement of 9,000 units of electric power from Ferdisult engineering co ltd

*Expenditure*

231001 Non-Residential Buildings	5,076	3,750	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	5,076	3,750	73.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,076</b>	<b>3,750</b>	<b>73.9%</b>

**Vote: 519** Kanungu District**2012/13 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****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**

Non Standard Outputs:	6 Council Meetings held in F/Y 2012/2013 and paid.	Cumulatively, 6 council meetings have so far been held as follows	0	There were a lot of disagreements between technical staff and political leadership on the issues of resource envelope allocation for F/Y 2012 /2013. This prompted convening of extra - council meetings to solve impasse.
	18 Standing Committee Meetings facilitated.	12/07/2012 31/07/2012 12/10/2012		
	Salaries for political heads at the district and Sub counties paid.	12/12/2012 07/01/2013 06/02/2013		

**Expenditure**

211101 General Staff Salaries	173,160		72,902		42.1%
211103 Allowances	85,134		21,274		25.0%
212105 Pension and Gratuity for Local Governments	0		13,200		N/A
221001 Advertising and Public Relations	0		370		N/A
221009 Welfare and Entertainment	0		1,051		N/A
221011 Printing, Stationery, Photocopying and Binding	0		860		N/A
227001 Travel Inland	0		4,959		N/A
227004 Fuel, Lubricants and Oils	0		277		N/A
Wage Rec't:	173,160	Wage Rec't:	72,902	Wage Rec't:	42.1%
Non Wage Rec't:	85,134	Non Wage Rec't:	41,991	Non Wage Rec't:	49.3%
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	258,294	Total	114,893	Total	44.5%

**Output: LG procurement management services**

0	Contracts committee sat more times than planned for purposes of considering procurement of tea seedlings by two lead
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**Vote: 519** Kanungu District**2012/13 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 Contracts Committee Meetings held.	Cumulatively, 10 contracts committee meetings have so far been held on the following dates 03/10/2012		agencies.
	12 Evaluation Committee Meetings held F/Y 2012/2013.	01/11/2012, 26/11/2012		
	100 Micro procurement of goods, services and works registered.	07/12/2012, 22/02/2013 27/02/2013, 07/03/2013 11/03/2013, 19/03/2013 28/03/2013,		

*Expenditure*

211103 Allowances	8,265	6,750	81.7%
221001 Advertising and Public Relations	4,750	5,546	116.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,404	46.8%
221014 Bank Charges and other Bank related costs	300	90	29.8%
227001 Travel Inland	3,500	1,640	46.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	19,815	Non Wage Rec't: 15,429	Non Wage Rec't: 77.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>19,815</b>	<b>Total 15,429</b>	<b>Total 77.9%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	20 DSC sittings in 2012/2013 held	N/A	0	The committee also shortlisted several applicants arising from November/December Advert 2012 and interviews will be held in the 4th Qtr.
	50 employees recruited. 100 employees confirmed 20 employees promoted 10 disciplinary cases handled.			
	DSC Chairperson Salary paid DSC retainer fees-gratuity paid			
	Induction for new members of DSC carried out			
	Field monitoring and verification exercise of staff at places of work carried out			
	Installation of shelves for enhancement of records keeping in the commission achieved			

*Expenditure*

211103 Allowances	16,260	8,840	54.4%
211104 Statutory salaries	0	13,500	N/A

**Vote: 519** Kanungu District**2012/13 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**

212105 Pension and Gratuity for Local Governments	0	630	N/A		
221001 Advertising and Public Relations	6,200	6,183	99.7%		
221002 Workshops and Seminars	0	5,597	N/A		
221004 Recruitment Expenses	4,400	14,677	333.6%		
221008 Computer Supplies and IT Services	0	380	N/A		
221009 Welfare and Entertainment	800	920	115.0%		
221011 Printing, Stationery, Photocopying and Binding	750	702	93.6%		
222001 Telecommunications	840	150	17.9%		
224002 General Supply of Goods and Services	2,360	537	22.7%		
227001 Travel Inland	6,138	7,439	121.2%		
227004 Fuel, Lubricants and Oils	0	168	N/A		
228002 Maintenance - Vehicles	0	350	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,746	Non Wage Rec't:	60,072	Non Wage Rec't:	140.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,746	Total	60,072	Total	140.5%

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	100 (10 meetings held F/Y 2012/2013.	1 (N/A)	1.00	There were little work registered in this office, due to abrupt closure of national land offices in kampala for purposes of computerising central registry records.
	100 Land applications( registration, renewals, lease extensions) registered.)			
No. of Land board meetings	()	2 (N/A)	0	
Non Standard Outputs:	4 Planned Field Visits achieved	N/A		
	Transfer of land records from Rukungiri to Kanungu achieved			
	Katete land renewal lease secured.			

**Expenditure**

211103 Allowances	10,410	3,520	33.8%
221001 Advertising and Public Relations	0	131	N/A
221011 Printing, Stationery, Photocopying and Binding	893	162	18.1%
221014 Bank Charges and other Bank related costs	300	21	6.8%
227001 Travel Inland	2,500	1,600	64.0%

**Vote: 519** Kanungu District**2012/13 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>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,696</b>	<i>Non Wage Rec't:</i>	5,434	<i>Non Wage Rec't:</i>	37.0%
<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>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,696</b>	<b>Total</b>	<b>5,434</b>	<b>Total</b>	<b>37.0%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	18 (4 Auditor General's Office Reports on Administration Accounts of Kanungu Town Council, Kihhi Town Council, and District Administration Accounts during F/Y 2011/2012 examined  18 internal Audit reports Examined from 17 lower local governments and 10 district based departments)	1 (N/A)	5.56	Arrangements are underway commission and induct the new committee members.
No. of LG PAC reports discussed by Council	()	1 (N/A)	0	
Non Standard Outputs:	Local Government Public Accounts Committee(LGPAC) plans to examine 12 Internal Audit Reports from Sub counties, and 4 town councils, summon responsible officers to explain queries and anomalies raised in audit reports.  Local Government Public Accounts Committee(LGPAC) Secretariat, shall further ensure that, all compiled reports are submitted to respective offices in Kampala, and Regional Offices  The secretariat, will further ensure that it produces a report to District Executive committee for discussion on every quarter, and that the recommendations of executive committee on same LGPAC reports are forwarded to council for action	N/A		

*Expenditure*

211103 Allowances	<b>16,102</b>	2,874	17.8%
221009 Welfare and Entertainment	<b>536</b>	297	55.3%

**Vote: 519** Kanungu District**2012/13 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**

221011 Printing, Stationery, Photocopying and Binding	1,600	830	51.9%	
221014 Bank Charges and other Bank related costs	250	134	53.6%	
222001 Telecommunications	200	75	37.5%	
227001 Travel Inland	1,875	3,369	179.7%	
227004 Fuel, Lubricants and Oils	0	80	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,358	Non Wage Rec't: 7,658	Non Wage Rec't: 35.9%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,358</b>	<b>Total 7,658</b>	<b>Total 35.9%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Facilitation of District Chairperson, District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Seminars and Meetings by Line Ministries, central government and development partners achieved. Chairpersons vehicle repaired.	Routine monitoring of government programmes and projects were maintained	0	Executive committee secured funding from supplementary budgetary fund realised from sale of mizimera fores.
	Payment of ex-gratia to district councilors and chairpersons of LCI and 11 registered			
	Coordination of Council and Standing Committee business registered.			

**Expenditure**

211103 Allowances	33,056	8,617	26.1%	
221011 Printing, Stationery, Photocopying and Binding	1,700	275	16.2%	
224002 General Supply of Goods and Services	1,750	520	29.7%	
227001 Travel Inland	17,950	20,972	116.8%	
227004 Fuel, Lubricants and Oils	7,140	2,507	35.1%	
228002 Maintenance - Vehicles	10,000	1,636	16.4%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	84,965	Non Wage Rec't: 34,527	Non Wage Rec't: 40.6%	
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%	
<b>Total</b>	<b>84,965</b>	<b>Total 34,527</b>	<b>Total 40.6%</b>	

**Output: Standing Committees Services**

**Vote: 519** Kanungu District**2012/13 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 Standing committees conducted	So far, 14 committee meetings held.	0	All 3 standing committees were facilitated to conduct monitoring of performance of government projects and programmes in their respective subcounties. In particular, committees monitored routine mechanised road maintainance under force account, UPE/PHC
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*Expenditure*

211103 Allowances	27,900	19,204	68.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	38,268	19,204	50.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>38,268</b>	<b>19,204</b>	<b>50.2%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	0	N/A
<i>Expenditure</i>			
263102 LG Unconditional grants(current)	155,915	98,430	63.1%
Wage Rec't:	26,661	0	0.0%
Non Wage Rec't:	155,915	98,430	63.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>182,576</b>	<b>98,430</b>	<b>53.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 17 SNCs trained on farmer group marketing</li> <li>- 340 Farmer groups trained on group marketing &amp; HLFOs formation</li> <li>- 12 follow up meetings on already functioning HLFOs to check on their performance</li> </ul>	<ul style="list-style-type: none"> <li>704 farmer groups tarined in formation of HLFOs</li> <li>one higher level farmer organisation for rice formed in kiihihi.</li> <li>3 follow up meetings with existng HLFOs conducted.</li> </ul>	0	mind set of majority of farmers. Some groups being formed with strategic reasons.
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	1,340	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>4,000</b>	1,340	33.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,340</b>	<b>33.5%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	15 (- Nyamirama (Coffee, rice, beans, goats), Kambuga (goats, coffee, diary, poultry), Kanungu TC (Tea, coffee, beans, I.Potatoes), Rugyeyo (Coffee, tea, banana, goats), Rutenga (Tea, goats, I.potatoes, beans), Kirima (coffee, tea, banana, goats), Kanyantorogo (tea, beans, I.Potatoes), Kiihihi TC (Rice, maize, cassava, beans), Kiihihi (Coffee, rice, goats, poultry), Kayonza (tea, coffee, goats, beans), Mpungu (I.Potatoes, beans, G.nuts, goats), Kambuga TC (poultry, diary, coffee, piggery), Katete (Goats, coffee, diary, I.Potatoes), Nyakinoni (Coffee, rice, goats, beans), Nyanga (coffee, rice, banana, goat), Butogota TC (tea, coffee, goats, beans) and Kinaaba (tea, goats, I.potatoes, beans). Others are mushrooms, vegetables, apiary, fish and fruits.	0 (N/A)	.00	unpredictable weather. Release of funds not being targed to seasons. Fake agro inputs on the market. Limited operational funds , some sub counties have no motorcycles for coordinators and AASPs
	<ul style="list-style-type: none"> <li>-17 SNCs, 1 DNC &amp; 1 NAADS intern payed their monthly salaries &amp; allowances</li> <li>- Annual &amp; Quarterly work plans prepared</li> <li>-Quarterly &amp; Monthly Progress reports produced at Sub County &amp; District level</li> <li>-Reports submitted to NAADS</li> </ul>			



**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Secretariat in Kampala)			
	- 17 SNCs, 1 DNC & 1 NAADS intern payed their monthly salaries & allowances	- 17 SNCs, 1 DNC payed their monthly salaries & allowances		
	- Annual & Quarterly work plans prepared	- Quarterly work plans prepared		
	-Quarterly & Monthly Progress reports produced at Sub County & District level	-Quarterly & Monthly Progress reports produced at Sub County & District level. One district farmer for a meeting held.		
	4 plots for adaptive reserch on performance of tea set up in Kihhihi and Nyanga	MSIP for potato formed in mpungu, kinaba		
	MSIPs for diary and other key enterprises like coffee, tea, beans, fish, Maize set up and fucntional			
	Staff appraisals performed			
	1 study tour for NAADS stakeholders held			
	Hold 2 meetings for DARST team			
	4 meetings for DFF held			

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,200	29,348	12.3%
211103 Allowances	98,826	333	0.3%
212101 Social Security Contributions (NSSF)	0	2,214	N/A
221014 Bank Charges and other Bank related costs	0	213	N/A
222001 Telecommunications	0	10	N/A
224002 General Supply of Goods and Services	0	18,810	N/A
227004 Fuel, Lubricants and Oils	0	1,342	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	337,026	Domestic Dev't: 52,270	Domestic Dev't: 15.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>337,026</b>	<b>Total 52,270</b>	<b>Total 15.5%</b>

**Output: Cross cutting Training (Development Centres)**

0	A.bsence of funding for capacity building. Some activities being directly funded by the centre.
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Building capacity of 17 SNCs basing on Capacity building assessment needs</li> <li>- Building capacity of 34 AASPs basing on Capacity building assessment needs</li> <li>- Functional District &amp; 17 Sub county farmer forum</li> <li>- 1 Semi annual &amp; 1 annual reviews conducted at the District &amp; in 17 Sub counties</li> <li>- 4 awareness radio programmes conducted.</li> <li>- 17 Sub county NAADS Coordinators and other stakeholders planning meetings conducted, 1 meeting each quarter</li> <li>- 2 NAADS projects monitoring activities by Political leaders Conducted in selected sub counties</li> <li>- 4 District farmers forum meetings conducted</li> <li>- 4 NAADS Technical Audits conducted by NAADS core team members</li> <li>- 4 Financial audits conducted by audit department in selected sub counties</li> <li>- Stakeholders Attending Natinal and Reginal planning meetings</li> <li>- 4 Radio talk shows conducted</li> </ul>	<ul style="list-style-type: none"> <li>capacity of 17 SNCS and 34 AASPs built in advisory service delivery. Activity was funded by NAADS secreteriat. Trainng took place in kabale. DNC, DPO, Chairperson LC V had their capacity built on detection and control of banana bacterial wilt in mbarara.</li> </ul>
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*Expenditure*

211103 Allowances	<b>25,000</b>	19,308	77.2%
221001 Advertising and Public Relations	<b>15,000</b>	30	0.2%
221002 Workshops and Seminars	<b>84,000</b>	26,064	31.0%
221007 Books, Periodicals and Newspapers	<b>800</b>	183	22.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,575	128.7%
221012 Small Office Equipment	<b>300</b>	77	25.7%
221014 Bank Charges and other Bank related costs	<b>500</b>	113	22.5%
222001 Telecommunications	<b>6,000</b>	962	16.0%
224002 General Supply of Goods and Services	<b>5,000</b>	132	2.6%
227001 Travel Inland	<b>7,016</b>	1,991	28.4%
227004 Fuel, Lubricants and Oils	<b>9,000</b>	11,560	128.4%

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>156,616</b>	<i>Domestic Dev't:</i>	62,994	<i>Domestic Dev't:</i>	40.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>156,616</b>	<b>Total</b>	<b>62,994</b>	<b>Total</b>	<b>40.2%</b>

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

No. of farmers accessing advisory services	( )	1094 (farmers district wide received starter technologies (559 food security, 43 market oriented and 6 commercial farmers .technologies received beans,gnuts, mushroom spawn,, coffee seedlings, fertilisers, herbicides, rice seed,, maize and irish potato seed) 878 farmer groups (equivalent to 157 training events )trained in avariety of topics under crop and livestock in all the 17 sub counties.)	0	unpredictable weather affecting farming activities. Lack of transport facilities in some sub counties. Poor back by most farmer groups in sub counties.
No. of functional Sub County Farmer Forums	17 (farmer fora fuctional every sub county)	17 (farmer for a fuctional in every sub county (17 sub counties))	100.00	
No. of farmer advisory demonstration workshops	( )	0 (N/A)	0	
No. of farmers receiving Agriculture inputs	( )	1094 (1094 farmers district wide received starter technologies (559 food security, 43 market oriented and 6 comercial farmers .technologies received beans,gnuts, mushroom spawn,, coffee seedlings, fertilisers, herbicides, rice seed,, maize and irish potato seed) 878 farmer groups (equivalent to 157 training events )trained in avariety of topics under crop and livestock in all the 17 sub counties.)	0	

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Funds worth 938, 706, 000 Ug Shs will be transferred to the lower local governments to Impliment NAADS activites including:</li> <li>- About 4000 farmers selected and supported with stator agricultural technologies in the 17 Sub Counties</li> <li>- 34 more AASP contracted to offer Advisory services to farmers</li> <li>- Farmers in about 1,190 farmer groups accessing advisory services atleast 70 farmer groups per Sub county</li> <li>- Capacity building of 1 CBF per Parish</li> <li>- Monthly salaries &amp; allowances for AASP payed</li> <li>- Monthly AASPs activity reports produced</li> <li>- Monthly CBFs activity reports produced</li> <li>- Quarterly NAADS workplans Produced in all 17 sub counties</li> <li>- Quarterly NAADS Progress reports produced in all 17 sub counties</li> <li>- Other out puts as per sub counties work plans</li> </ul>	<ul style="list-style-type: none"> <li>1582 farmers district wide received starter technologies.</li> <li>1545 farmer groups trained by AASPs on avariety of topics related with technologies received.</li> </ul>		
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*Expenditure*

263204 Transfers to other gov't units(capital)	<b>938,706</b>	1,116,772	119.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>938,706</b>	1,116,772	119.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>938,706</b>	<b>1,116,772</b>	<b>119.0%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	low resource base at sub county level greatly affecting cofundng.
cofunding foir NAADSactivites done in all sub counties thogh not 100%.		

*Expenditure*

263102 LG Unconditional grants(current)	<b>82,673</b>	47,805	57.8%
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,400	Non Wage Rec't:	1,854	Non Wage Rec't:	16.3%
Domestic Dev't:	71,273	Domestic Dev't:	45,951	Domestic Dev't:	64.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>82,673</b>	<b>Total</b>	<b>47,805</b>	<b>Total</b>	<b>57.8%</b>

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

Non Standard Outputs:	- 1 Programm vehicle well serviced	programme vehicle developed engine problem and is currently grounded in toyota uganda workshop in kampala.	0	limited or no control on the programme vehicle by the programme coordinator. Is grossly overused by other sectors that do not contribute to its maintenance.
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**Expenditure**

231004 Transport Equipment	6,000	7,122	118.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	7,122	118.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>7,122</b>	<b>118.7%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	- 1 Office computer set and printer serviced & maintained -Service fee for internet paid per month -Memory chip and bag for camera procured	1 Office computer set and printer serviced & maintained  -Service fee for internet paid per month	0	no major challenge faced.
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**Expenditure**

231007 Other Structures	5,000	1,400	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	1,400	28.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,400</b>	<b>28.0%</b>

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

0	rise in operational costs but fixed budget, none return of funds sent back to
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	production and marketing programmes and projects coordinated and managed. Production sector staff paid their monthly salaries. Hard to reach allowance paid to extension staff Commercial office required with computer	17 production extension staff paid their monthly salaries and hard to reach allowances 3 quarterly performance reports and workplans produced and submitted to line ministry. Technical backstopping of field staff (one visit / sub county/ quarter) 2 quarters		treasury in last financial year yet commitments had been made. Overuse of the only available vehicle in sector by other departments and subsequent breakdown affect field operations
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*Expenditure*

211101 General Staff Salaries	188,050		169,243		90.0%
211103 Allowances	17,686		23,928		135.3%
221001 Advertising and Public Relations	1,000		300		30.0%
221002 Workshops and Seminars	1,000		1,820		182.0%
221011 Printing, Stationery, Photocopying and Binding	888		930		104.7%
221012 Small Office Equipment	200		150		75.0%
221014 Bank Charges and other Bank related costs	450		203		45.0%
222001 Telecommunications	2,200		133		6.0%
224002 General Supply of Goods and Services	254		267		105.3%
227001 Travel Inland	1,000		2,220		222.0%
227004 Fuel, Lubricants and Oils	4,000		21,860		546.5%
Wage Rec't:	188,050	Wage Rec't:	169,243	Wage Rec't:	90.0%
Non Wage Rec't:	32,038	Non Wage Rec't:	15,902	Non Wage Rec't:	49.6%
Domestic Dev't:	2,000	Domestic Dev't:	267	Domestic Dev't:	13.4%
Donor Dev't:		Donor Dev't:	35,641	Donor Dev't:	0.0%
Total	222,088	Total	221,053	Total	99.5%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	presence of many fake agro chemicals and seed on market and lack of basic kits to test and detect the materials beforehand,
Non Standard Outputs:	epidemic crop diseases ( banana bacterial wilt ) controlled in 5 major banana growing sub counties (kambuga TC, kambuga, rugyeyo, kirima, kanyantorogo). Farmers in all 17 sub counties receiving quality agro inputs and appropriate crop related technologies. Farmers in rutenga and mpungu sub counties producing quality seed potato.	51 certifications of agro inputs done in 17 sub counties. 10,789,474 tea seedlings procured and planted. 3 follow ups on banana bacterial wilt control done in five major banana growing sub counties of rugyeyo, kambuga, kambuga town council, kirima, kanya		

*Expenditure*

211103 Allowances	2,236	2,210	98.8%
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,010	600	59.4%	
221011 Printing, Stationery, Photocopying and Binding	120	123	102.5%	
222001 Telecommunications	1,200	30	2.5%	
224001 Medical and Agricultural supplies	1,000	3,500	350.0%	
227001 Travel Inland	800	120	15.0%	
227004 Fuel, Lubricants and Oils	1,200	3,674	306.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,566	Non Wage Rec't: 6,756	Non Wage Rec't: 89.3%	
Domestic Dev't:		Domestic Dev't: 3,500	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,566</b>	<b>Total 10,256</b>	<b>Total 135.6%</b>	

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0 (NA)	17500 (chicken vaccinated against newcasle disease in katete,kihihi sub county and kihihi town council)	0	understaffing in sub sector only two vet surgeons. Abundance of fake vet drugs on market,
No. of livestock by type undertaken in the slaughter slabs	()	2811 (890 cattle, 1666 goats , 120 sheep and 135 pigs inspected)	0	
No of livestock by types using dips constructed	()	0 (N/A)	0	

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:

Procure assorted vaccines & vaccinate chicken & dogs district wide against New castle & rabies respectively. (50000 birds & 5000 dogs)

Carry out farmer sensitisations on disease prevention / control, improved feeding & animal welfare (4 radio talk shows)

Conduct 20 supervisions & registrations of private practitioners district wide (including drug shops) for conformity to national standards

carrying out certification on veterinary inputs supplied to farmers under various programs (500 certifications district wide)

Conducting disease surveillances and Carry out supervisions on animal trade & movement control. (Kambuga S/C, Kihiihi, Kayonza S/C & Rugyeyo S/C)

Inspect goats cattle & pigs at slaughter slabs (Kambuga S/C, Rugyeyo S/C, Kanungu Town Council, Kihiihi town council, Kanyantoro S/C & Kayonza TC). Construction of two slaughter slabs one each at katete and butogota makerts.

16,000 birds vaccinated against new castle and gumbolo, 13 supervisions of drug shops, 170 certifications of agro inputs done. 23 surveillance visits for avian influenza done. 890 cattle, 1666 goats, 120 sheep and 135 pigs inspected. One Slaughter slab a

*Expenditure*

211103 Allowances	<b>2,304</b>	3,910	169.7%
227004 Fuel, Lubricants and Oils	<b>1,640</b>	4,688	285.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,764</b>	3,025	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		5,573	0.0%
<b>Total</b>	<b>6,764</b>	<b>8,598</b>	<b>127.1%</b>

**Output: Fisheries regulation**



**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)	0	inadequate staffing in the sector.
Quantity of fish harvested	()	0 (N/A)	0	Unavailability of fish feeds in the district.
No. of fish ponds stocked	()	1 (300 fish fingerings procured and supplied to Busingye Emily a farmer in kiihihi town council)	0	Mind set of most farmers that fish farming is not profitable.

Non Standard Outputs:	23 inspections conducted in fish markets of Ishasha, Kiihihi, Butogota & Kanungu Town Council to check on trade in immature fish and ensure supply of quality fish to consumers	190 fish farmers trained on pond construction and fish rearing. Six ponds rehabilitated at fish fly centre kiihihi. One fish farmers association formed. 300 fish fingerings procured. Fish stall at kanungu town council completed and handed over to the vendor
	Procurement of 2800 mirror carp Juveniles (Fry)	
	Stocking of 8 ponds with fry from kiihihi fry center.	
	50 farmers trained in improved fish management and supported with quality fish fingerings. (district wide)	
	Maintenance of the sector mortocycle.	
	Preparation of relevant documents (reports and budgets) and submitting them to relevant authorities	

*Expenditure*

211103 Allowances	1,500	2,222	148.1%
224002 General Supply of Goods and Services	2,000	2,202	110.1%
227001 Travel Inland	0	60	N/A
227004 Fuel, Lubricants and Oils	800	557	69.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,764	3,980	69.0%
Domestic Dev't:		1,061	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,764</b>	<b>5,041</b>	<b>87.4%</b>

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

0	Award done on time and adequately supervised.
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:

Construction of two slaughter slabs one each at katete and butogota makerts.

one slaughter slab constructed at katete and completed, award for second slaughter slab at butogota done, work expected to be completed by end of quarter,

Expenditure

231007 Other Structures	37,959	9,348	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,959	9,348	24.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,959</b>	<b>9,348</b>	<b>24.6%</b>

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

No of businesses issued with trade licenses	()	0 (business issued with licenses)	0	staffing problem. One man office. Could not handle all activities.
No of businesses inspected for compliance to the law	()	2 (inspections done)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (training conducted for kanungu town council market vendors and processors at kanungu inn / district headquarter.)	0	
No of awareness radio shows participated in	1 (trade development services promoted in all 17 sub counties.)	17 (hosted team of palamentarians from tanzania, uganda and officials from centre for tobacco control at kibimbiri in kiihihi subv county. Farmers sensitised on dangers associated with tobacco and need to switch to other enterprises.)	1700.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	233	1,336	573.4%
221005 Hire of Venue (chairs, projector etc)	180	120	66.7%
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	22	224	1017.3%
227001 Travel Inland	0	75	N/A
227004 Fuel, Lubricants and Oils	0	1,374	N/A

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,160</b>	<i>Non Wage Rec't:</i>	3,429	<i>Non Wage Rec't:</i>	158.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,160</b>	<b>Total</b>	<b>3,429</b>	<b>Total</b>	<b>158.7%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	0 (none)	0	understaffing. External intervention
No of cooperative groups supervised	32 (district wide)	7 (SACCOS supervised)	21.88	by auditors from certified public accounting firms
No. of cooperative groups mobilised for registration	()	0 (none)	0	enabled more audits.
Non Standard Outputs:	n/a	seven SACCOS i.e kanyantorogo, buhoma, rutenga mpungu , kikihi, KIDEFICE and rugyeyo audited and supervised. Annual general meetings for the following SACCOS kikihi, kinkizi development, KIDEFICE,kambuga , rugyeyo and KIDEVO held.		

*Expenditure*

211103 Allowances	336	295	87.8%		
222001 Telecommunications	0	400	N/A		
227001 Travel Inland	0	50	N/A		
227004 Fuel, Lubricants and Oils	0	80	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	Non Wage Rec't:	825	Non Wage Rec't:	45.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,800	Total	825	Total	45.8%

**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 Delay of PHC Release

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

## Non Standard Outputs:

46 monthly HMIS Out patients and Inpatients reports collected from 46 health units, compiled, and analysed. 12 HMIS Reports submitted to Ministry of health.

NTD advocacy, Training, Intergrated support supervision, Mentorship in comprehensive TB, HIV/AIDS care, treatment and support.

Transportation of lab. samples for CD4 AND EID.

Facilitated monthly CB DOTS follow up.

Conducted CMES at HSD.

Health workers mentored during sight visit for mentorship, Holding OVC meetings.

Meeting with PLWH and training VHTs, Conducting Reproductive meetings

Trainings and support supervision

Workshops held and CMEs conducted. Small office materials and equipments purchased.

4 Reports and workplans submitted to the Ministry of Finance and Health.

12 DHT monthly Meetings held at DHO'S Office.

4 Quarterly District Health Management team meetings held

Training 20 Records assistant in HMIS and Data management.

Support Supervision visits conducted in all 46 health units in subcounties of Rutenga, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantoro, Kayonza, Mpungu, Kihiki TC, Kihiki, Nyamirama.

Hospital Services followed up

Surveillance conducted in all sub-counties.

Salaries paid to 401 health workers and hard to reach

Film shows in schools conducted, Hygiene and sanitation conducted in schools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza

All 46 reports have been collected and reported to MOH using DHIS2 .

One Intergrated support supervision conducted.

Mentorship of Health workers in HMIS 106 and TB

Conducted. Trainin of Health workers in new malaria policy was done.

Blood samples for CD

and non payment of some staff salaries

**Vote: 519** Kanungu District**2012/13 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**

P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S.  
 12 National consultative meetings held at Ministry of Health headquarters and other related ministries,  
 4 environmental quarterly meetings conducted at Health sub district headquarters.  
 Expired Drugs disposed off.  
 Investments service costs.

*Expenditure*

211101 General Staff Salaries	<b>2,042,918</b>	1,627,840	79.7%
211103 Allowances	<b>529,154</b>	347,987	65.8%
222001 Telecommunications	<b>960</b>	60	6.3%
222003 Information and Communications Technology	<b>32,000</b>	19,300	60.3%
227001 Travel Inland	<b>23,000</b>	18,694	81.3%
227004 Fuel, Lubricants and Oils	<b>96,659</b>	74,224	76.8%
228002 Maintenance - Vehicles	<b>26,400</b>	14,038	53.2%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	168	33.6%
221001 Advertising and Public Relations	<b>4,000</b>	3,425	85.6%
221002 Workshops and Seminars	<b>319,321</b>	270,496	84.7%
221004 Recruitment Expenses	<b>6,000</b>	2,950	49.2%
221008 Computer Supplies and IT Services	<b>4,000</b>	3,353	83.8%
221011 Printing, Stationery, Photocopying and Binding	<b>23,000</b>	14,316	62.2%
221012 Small Office Equipment	<b>1,800</b>	1,110	61.7%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	974	81.1%

Wage Rec't:	<b>2,042,918</b>	Wage Rec't:	1,627,840	Wage Rec't:	79.7%
Non Wage Rec't:	<b>424,562</b>	Non Wage Rec't:	304,398	Non Wage Rec't:	71.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>644,431</b>	Donor Dev't:	466,697	Donor Dev't:	72.4%
<b>Total</b>	<b>3,111,911</b>	<b>Total</b>	<b>2,398,935</b>	<b>Total</b>	<b>77.1%</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	250000000 (Value of Essential Distributed essential supplies to health Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11,Mpungu HC111, Ntungamo HC11,	73880000 (essential drugs distributed)	29.55	delays in deliveries
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**Vote: 519** Kanungu District**2012/13 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**

Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (done by the MOH)	0 (Done by MOH)	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	46 (Number of health facilities reported no stock outs.)	38 (36 reported stock outs of essential drugs especially NGOs)	82.61	
Non Standard Outputs:	Improvement in health service delivery	nil		

*Expenditure*

224002 General Supply of Goods and Services	<b>262,000</b>	187,108	71.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>0</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>262,000</b>	187,108	Donor Dev't:	71.4%
<b>Total</b>	<b>262,000</b>	<b>Total 187,108</b>	<b>Total</b>	<b>71.4%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Hygiene and sanitation conducted in shools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S.	Hygiene and sanitation conducted in shools of Kambuga Sec. School, Karuhinda P/S, Nyakagyezi P/S, Nkambi P/S, Mashaku P/S, Nyakino, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S.	0	hilly terrain
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*Expenditure*

211103 Allowances	<b>800</b>	700	87.5%	
227004 Fuel, Lubricants and Oils	<b>1,200</b>	1,098	91.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	1,798	Non Wage Rec't:	89.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 1,798</b>	<b>Total</b>	<b>89.9%</b>

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

Number of inpatients that visited the District/General	5850 (In patients visited the District Hospital)	4518 (in patients visited kambuga hospital)	77.23	poor means of transport and delayed staff salaries,lack of
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**Vote: 519** Kanungu District**2012/13 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**Hospital(s) in the District/  
General Hospitals.

motivation for staff

Number of total outpatients that visited the District/ General Hospital(s).	48292 (No number of out patients visited Kambuga Hospital)	23076 (out patients visited kambuga hospital)	47.78	
%age of approved posts filled with trained health workers	58 (%Filled approved post with Trained health workers in Kambuga Hospital Kambuga Credit line)	42 (Health workers recruited)	72.41	
No. and proportion of deliveries in the District/General hospitals	1350 (No. of deliveries conducted at Kambuga hospital)	845 (deliveries conducted at kambuga hospital)	62.59	
Non Standard Outputs:	%Filled approved post with Trained health workers in Kambuga Hospital	18 outreaches for immunisations of children below 5 years carried out.		

*Expenditure*

263102 LG Unconditional grants(current)	0	96,823	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 138,577		Non Wage Rec't: 96,823	Non Wage Rec't: 69.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't: 500,000		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 638,577</b>		<b>Total 96,823</b>	<b>Total 15.2%</b>	

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

Number of inpatients that visited the NGO hospital facility	2930 (Number of Inpatients visited Bwindi Community Hospital)	2268 ( Patients admitted AT Bwindi Community Hospital)	77.41	lack of enough staff and transport means
Number of outpatients that visited the NGO hospital facility	24250 (Number of Out Patients that visited Bwindi Community Hospital)	20176 (Number of Out Patients that visited Bwindi Community Hospital)	83.20	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Deliveries conducted at Bwindi Community Hospital.)	918 (Deliveries conducted at Bwindi Community Hospital.)	76.50	
Non Standard Outputs:	Patients seen at Bwindi Community Hospital	154 HIV counselling sessions and testing services conducted,outreaches for imminisation done		

*Expenditure*

263101 LG Conditional grants(current)	98,755	68,611	69.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 98,755		Non Wage Rec't: 68,611	Non Wage Rec't: 69.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 98,755</b>		<b>Total 68,611</b>	<b>Total 69.5%</b>	

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deleveries Conducted in NGO's health facilities of Nyamwegabira HC111,, makiro HC111, Nyakatare HC111, Butogota HC11,Nyakashozi HC11.)	467 (Deleveries Conducted in NGO's health facilities of Nyamwegabira HC111,, makiro HC111, Nyakatare HC111, Butogota HC11,Nyakashozi HC11.)	77.83	inadequate funds
Number of inpatients that visited the NGO Basic health facilities	1750 ( Nyamwegabira HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11, Nyakashozi HC11)	1251 (in patients admitted in Nyamwegabira HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11, Nyakashozi HC11)	71.49	
Number of outpatients that visited the NGO Basic health facilities	5000 (Nyamwegabira HC11, makiro HC111, nyakatare HC111, kibimbiri HC11, Kazinga HC11, kanyashogy HC11, kyeshero HC11, kayonza Tea factory HC111, kinaaba HC11, Bukunga HC11, Rushaka HC11, Nyakinoni HC11, kihanda HC11, Butogota HC11, Karangara HC11, KihembeHC11.)	24020 (out patients visited NGO basic health facilities of Nyamwegabira HC11, makiro HC111, nyakatare HC111, kibimbiri HC11, Kazinga HC11, kanyashogy HC11, kyeshero HC11, kayonza Tea factory HC111, kinaaba HC11, Bukunga HC11, Rushaka HC11, Nyakinoni HC11, kihanda HC11, Butogota HC11, Karangara HC11, KihembeHC11.)	480.40	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children under one year immunised with pentavalent vaccine in NGO's facilities of Nyamwegabira HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11,Rushaka HC11, Nyakinoni HC11, Bushere HC11, Kyeshero HC11, Makiro HC111, Kinaaba COU,Kibimbiri HC11,Bukunga HC11,)	893 (Children under one year immunised with pentavalent vaccine in NGO's facilities of Nyamwegabira HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11,Rushaka HC11, Nyakinoni HC11, Bushere HC11, Kyeshero HC11, Makiro HC111, Kinaaba COU,Kibimbiri HC11,Bukunga HC11,)	74.42	
Non Standard Outputs:	Patients Treated	HIV counselling sessions conducted		

**Expenditure**

263101 LG Conditional grants(current)	<b>99,867</b>	70,056	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>99,867</b>	70,056	70.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>99,867</b>	<b>70,056</b>	<b>70.1%</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	1300 (pregnant women delivered health units of Kihahi HC1V , Kanungu HC1V,	2677 (pregnant mothers delivered in government health units)	205.92	delayed delivery iof drugs by NMS
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**Vote: 519** Kanungu District**2012/13 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**

	Rugyeyo HC111, Rutenga HC111, Kayonza HC111, Katete HC111, Kanyantoro HC111, Mpungu HC111.)			
Number of inpatients that visited the Govt. health facilities.	3100 (In patients visited Gov't Health Units Kihiki HC1V, Kanungu HC1V, Rugyeyo HC111, Rutenga HC111, Kayonza HC111, Katete HC111, Kanyantoro HC111, Mpungu HC111., Nyamirama HC111.)	7348 (In patients visited Gov't Health Units)	237.03	
Number of outpatients that visited the Govt. health facilities.	119807 (Out patients visited all health units.)	97300 (Out patients visited all Govt health units.)	81.21	
No. of children immunized with Pentavalent vaccine	()	1489 (486 Children below one year immunized with pentavalent vaccine.)	0	
No. of trained health related training sessions held.	18 (No. of trained health related training sessions held.)	13 (No. of trained health related training sessions held.)	72.22	
Number of trained health workers in health centers	312 (Trained Health workers: 2 HC1V's Kihiki and Kanungu, HC111s, 15 HC11'S)	236 (health workers trained in malaria management, option Bt, family planning)	75.64	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (% of villages with functional (existing, trained and reporting quarterly) VHTs)	48 (only 28 have functional trained and reporting VHTs)	240.00	
% of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers.)	72 (percentage of posts filled with qualified health workers)	110.77	
Non Standard Outputs:	Improved health service delivery in district health facilities.	157 HIV counselling sessions conducted and testing done.		

*Expenditure*

263101 LG Conditional grants(current)	<b>84,427</b>	58,987	69.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>84,427</b>	58,987	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,427</b>	<b>58,987</b>	<b>69.9%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

	0	Inadequate funding
Non Standard Outputs:	garbage management in the urban councils done	
	sanitation improvement in villages in all sub counties	

*Expenditure*

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

263102 LG Unconditional grants(current)	60,263		5,227		8.7%
263201 LG Conditional grants(capital)	43,905		9,000		20.5%
263202 LG Unconditional grants(capital)	50,701		11,536		22.8%
Wage Rec't:	27,574	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,689	Non Wage Rec't:	5,227	Non Wage Rec't:	16.0%
Domestic Dev't:	94,606	Domestic Dev't:	20,536	Domestic Dev't:	21.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,869	Total	25,763	Total	16.6%

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

0 nil

Non Standard Outputs: Installation of Water system in DHO's Office Installation completed

**Expenditure**

231001 Non-Residential Buildings	2,000		1,710		85.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	1,710	Domestic Dev't:	85.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,710	Total	85.5%

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	2 ( Mishenyi HC11 staff house , , Kifunjo HC11 staff house,Constructed.)	0 (Workplan changed to fencing health centres)	.00	change in the workplan from staff house construction to fencing of health centres
No of staff houses rehabilitated	()	2 (balance for Nyarutojo staff house paid and retention for mafuga staff house also paid)	0	
Non Standard Outputs:	Number of staff houses constructed.	n/a		

**Expenditure**

231002 Residential Buildings	19,651	15,086	76.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	7,504	7,647	101.9%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	27,155	Domestic Dev't: 22,733	Domestic Dev't: 83.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	27,155	Total 22,733	Total 83.7%

**Output: Maternity ward construction and rehabilitation**

No of maternity wards	0 ()	0 (n/a)	0	nil
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

rehabilitated

No of maternity wards constructed      1 (procurement of 30 beds and 30 mattresses for katete HC111)      1 (n/a)      100.00

Non Standard Outputs:      n/a      n/a

*Expenditure*

231001 Non-Residential Buildings	18,269	18,269	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	18,269	18,269	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,269</b>	<b>18,269</b>	<b>100.0%</b>

**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	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 91 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries hard to reach allowances paid; 91 in Kanungu T/c,90 in Kihhihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	100.00	Many teachers were deleted from the payroll and others were underpaid.
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**Vote: 519** Kanungu District**2012/13 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 qualified primary teachers	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c, 90 in Kihhihi T/c, 81 in Kirima s/c, 138 in Kambuga s/c, 110 in Rugyeyo s/c, 99 in Kanyantoroogo s/c, 73 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c, 90 in Kihhihi T/c, 81 in Kirima s/c, 138 in Kambuga s/c, 110 in Rugyeyo s/c, 99 in Kanyantoroogo s/c, 73 in Kihhihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	100.00	
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Non Standard Outputs: n/a n/a

**Expenditure**

211103 Allowances	<b>892,069</b>	662,420	74.3%
221405 Primary Teachers' Salaries	<b>4,751,872</b>	3,217,907	67.7%
Wage Rec't:	<b>4,751,872</b>	3,217,907	67.7%
Non Wage Rec't:	<b>892,069</b>	662,420	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,643,941</b>	<b>3,880,328</b>	<b>68.8%</b>

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

No. of pupils enrolled in UPE	60000 ( 60000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihhihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihhihis/c.)	53810 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihhihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihhihis/c.)	89.68	No major challenge faced.
No. of student drop-outs	100 ( Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	225 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	225.00	

**Vote: 519** Kanungu District**2012/13 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 in grade one	700 ( Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)	563 (563 pupils passing in grade 1; 6 in Kinaabas/c, 04 in Mpungu s/c, 36 in Kanyantoroogo s/c, 92 in Kanungu T/C, 38 in Kirima s/c, 16 in Katete s/c, 46 in Kaonza s/c, 147 in Kihhihi T/C, 44 in Kambuga T/C, 29 in Butogota t/c, 20 in Rugyeyo s/c 26 in Nyanga s/c, 42 in Kambuga s/c, 10 n Nyamirama s/c, 05 in Kihhihi s/c, 02 in Rutenga s/c.)	80.43	
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No. of pupils sitting PLE	4304 (4304 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	4398 (4398 pupils sitting PLE i.e 56 in Kinaabas/c, 99 in Mpungu s/c, 301 in Kanyantoroogo s/c, 439 in Kanungu T/C, 265 in Kirima s/c, 199 in Katete s/c, 353 in Kaonza s/c, 526 in Kihhihi T/C, 271 in Kambuga T/C, 161 in Butogota t/c, 394 in Rugyeyo s/c 211 in Nyanga s/c, 459 in Kambuga s/c, 239 in Nyamirama s/c, 192 in Kihhihi s/c, 119 in Rutenga s/c.)	102.18	
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Non Standard Outputs: n/a n/a

*Expenditure*

263101 LG Conditional grants(current)	441,919	441,919	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	441,919	441,919	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>441,919</b>	<b>441,919</b>	<b>100.0%</b>	

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	one 5 stance VIP latrine constructed preparation of bills of quantified for the construction of 4 five VIP stance latrines. supply of furniture to primary schools.	0	no challenge faced.
	monitoring of primary schools		

*Expenditure*

263102 LG Unconditional grants(current)	15,010	3,113	20.7%	
263201 LG Conditional grants(capital)	43,559	32,120	73.7%	

**Vote: 519** Kanungu District**2012/13 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,010</b>	<i>Non Wage Rec't:</i>	3,113	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>	<b>43,559</b>	<i>Domestic Dev't:</i>	32,120	<i>Domestic Dev't:</i>	73.7%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,569</b>	<b>Total</b>	<b>35,233</b>	<b>Total</b>	<b>60.2%</b>

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

No. of classrooms rehabilitated in UPE	()	0 (n/a)	0	n/a
No. of classrooms constructed in UPE	4 (completion of the construction of omuchongo primary school)	1 (completion of the construction of omuchongo primary school)	25.00	
Non Standard Outputs:	n/a	n/a		

**Expenditure**

<b>231001 Non-Residential Buildings</b>	<b>49,232</b>	32,666	66.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>49,232</b>	32,666	66.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>49,232</b>	<b>32,666</b>	<b>66.4%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	00 (n/a)	0 (n/a)	0	the funds released for the construction of V.I.P Latrines not enough.
No. of latrine stances constructed	55 (construction of 55 V.I.P Latrine stances for the following schools, 2 stances at Karangara p/s in Kayonza s/c, 2 stances at Omuchogo p/s in Nyamirama s/c, 2 stances at Kibimbiri p/s in Kihikihi s/c, 2 stances at Katunda in Mpungu s/c, and 2 stances at Kamahe p/s, Construction of 5 V.I.P Latrine stances at each of the following Primary Schools; Kishenyi p/s in Kanyantoroogo s/c, Katete p/s in Katete s/c, Kishuro p/s in Katete s/c, Kitunga p/s in Kirima s/c, Makanga p/s in Rugyeyo s/c, Nyakashozi p/s in Kambuga T/c, Rwanda p/s in Nyanga s/c)	50 (50 V.I.P Latrine stances at each of the following Primary Schools; Kishenyi p/s in Kanyantoroogo s/c, Katete p/s in Katete s/c, Kishuro p/s in Katete s/c, Kitunga p/s in Kirima s/c, Makanga p/s in Rugyeyo s/c, Nyakashozi p/s in Kambuga T/c, Rwanda p/s in Nyanga s/c)	90.91	
Non Standard Outputs:	n/a	n/a		

**Expenditure**

<b>231001 Non-Residential Buildings</b>	<b>192,664</b>	77,494	40.2%
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**Vote: 519** Kanungu District**2012/13 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>192,664</b>	<i>Domestic Dev't:</i>	77,494	<i>Domestic Dev't:</i>	40.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>192,664</b>	<b>Total</b>	<b>77,494</b>	<b>Total</b>	<b>40.2%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	8 (Payment of Retentions of a-4 unit teachers' house for each of the following primary schools; Omuchogo p/s in Nyamirama s/c, Katunda p/s in Mpungu s/c, Nyamakamba p/s in Rugyeyo s/c, Buremba p/s in Mpungu s/c, Kinaaba p/s in Kinaaba s/c, Kibimbiri p/s in Kihikihi s/c, Karangara p/s in Kayonza s/c)	7 (Payment of retentions for teachers' house at Kinaaba p/s Omuchogo p/s in Nyamirama s/c, Katunda p/s in Mpungu s/c, Nyamakamba p/s in Rugyeyo s/c, Buremba p/s in Mpungu s/c, Kibimbiri p/s in Kihikihi s/c, Karangara p/s in Kayonza s/c and Rugandu p/s in Rutenga s/c.)	87.50	N/A
No. of teacher houses rehabilitated	00 (n/a)	0 (N/A)	0	
Non Standard Outputs:	N/a	N/A		

*Expenditure*

231002 Residential Buildings	39,263	31,195	79.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,263	31,195	79.5%
Donor Dev't:		0	0.0%
Total	39,263	31,195	79.5%

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

No. of students passing O level	2000 ( 2000 students in all 15 Government secondary schools in Kanungu district passing Olevel .)	2000 (2000 students in all 15 Government secondary schools in Kanungu district passing Olevel .)	100.00	no major challenge faced.
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**Vote: 519** Kanungu District**2012/13 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 sitting O level	2500 (2500 students sitting O level in Kanungu district; 40 in Rugyeyo ss and 82 in Nyakabungo Girls all in Rugyeyo s/c; 193 in SanGiovanna School and 118 in Kinkizi High School all in Kanungu T/c; 71 in Nyamiyaga ss in Kayonza s/c, 132 in Kirima Community School in Kirima s/c, 73 in Burema ss in Kanyantoroogo s/c, 118 in Nyakinoni ss in Nyamirama s/c, 110 in Kambuga ss in Kambuga s/c, 30 in Bishop Calist Mpungu in Mpungu s/c, 63 in Rushoroza Seed school in Kihikihi s/c, 50 in St. Augustine Rutenga in Rutenga s/c, 71 in St. Pius Nyamwegabira and 157 in Kihikihi High School all in Kihikihi T/c. 73 in Bish. Comboni College in Kambuga T/C and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)	2500 (500 students sitting O level in Kanungu district; 40 in Rugyeyo ss and 82 in Nyakabungo Girls all in Rugyeyo s/c; 193 in SanGiovanna School and 118 in Kinkizi High School all in Kanungu T/c; 71 in Nyamiyaga ss in Kayonza s/c, 132 in Kirima Community School in Kirima s/c, 73 in Burema ss in Kanyantoroogo s/c, 118 in Nyakinoni ss in Nyamirama s/c, 110 in Kambuga ss in Kambuga s/c, 30 in Bishop Calist Mpungu in Mpungu s/c, 63 in Rushoroza Seed school in Kihikihi s/c, 50 in St. Augustine Rutenga in Rutenga s/c, 71 in St. Pius Nyamwegabira and 157 in Kihikihi High School all in Kihikihi T/c. 73 in Bish. Comboni College in Kambuga T/C and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)	100.00	
No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c; 22 in SanGiovanna School and 15 in Kinkizi High School all in Kanungu T/c, 11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14 in Burema ss in Kanyantoroogo s/c, 13 in Nyakinoni ss in Nyamirama s/c, 13 in Kambuga ss in Kambuga s/c, 7 in Bishop Calist Mpungu in Mpungu s/c, 13 in Rushoroza Seed school in Kihikihi s/c, 5 in St. Augustine Rutenga in Rutenga s/c, 16 in St. Pius Nyamwegabira and 17 in Kihikihi High School all in Kihikihi T/c.)	331 (331 both teaching and non teaching staff in Kanungu district; 11 Rugyeyo ss and 26 in Nyakabungo Girls all in Rugyeyo s/c; 45 in SanGiovanna School and 15 in Kinkizi High School all in Kanungu T/c, 12 in Nyamiyaga ss in Kayonza s/c, 20 in Kirima Community School in Kirima s/c, 18 in Burema ss in Kanyantoroogo s/c, 21 in Nyakinoni ss in Nyamirama s/c, 23 in Kambuga ss in Kambuga s/c, 12 in Bishop Calist Mpungu in Mpungu s/c, 14 in Rushoroza Seed school in Kihikihi s/c, 15 in St. Augustine Rutenga in Rutenga s/c, 20 in St. Pius Nyamwegabira and 34 in Kihikihi High School all in Kihikihi T/c. 43 in Comboni College-Kambuga)	163.05	
Non Standard Outputs:	n/a	n/a		
Expenditure				
211103 Allowances	392,344	69,960	17.8%	



**Vote: 519** Kanungu District**2012/13 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**

221406 Secondary Teachers' Salaries	1,390,586	910,992	65.5%	
Wage Rec't:	1,390,586	Wage Rec't: 910,992	Wage Rec't: 65.5%	
Non Wage Rec't:	392,344	Non Wage Rec't: 69,960	Non Wage Rec't: 17.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,782,930</b>	<b>Total 980,952</b>	<b>Total 55.0%</b>	

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

No. of students enrolled in USE	( )	8777 (8777 Students enrolled in USE schools i.e 1912 in Kihikihi T/c, 521 in Kanyantoroogo s/c, 275 in Nyamirama s/c, 361 in Kayonza s/c 411 in Butogota T/c, 186 in Mpungu s/c, 457 in Kihikihi s/c, 238 in Rutenga s/c, 650 in Kirima s/c, 787 in Rugyeyo s/c, 1228 Kanungu T/c , 497 Kambuga s/c. 119 in Kinaaba s/c.)	0	no major challenges faced.
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

**Expenditure**

263101 LG Conditional grants(current)	<b>1,118,427</b>	1,085,682	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,118,427</b>	1,085,682	97.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,118,427</b>	<b>1,085,682</b>	<b>97.1%</b>

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

No. of students in tertiary education	600 ( 600 Students enrolled in all three Government	1016 (1016 Students enrolled in all four Government Institutions	169.33	no major challenges faced.
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**Vote: 519** Kanungu District**2012/13 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**

	Institutions in Kanungu district i.e 260 Kihanda Tech. institute, in Kirima s/c, 120 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .)	in Kanungu district i.e 271 Kihanda Tech. institute, in Kirima s/c, 325 in Burora tech. institute in Rugyeyo s/c 238 in Nyakatare tech institute in Kanungu T/c .182 in Kihhi Polytechnic.)		
No. Of tertiary education Instructors paid salaries	100 (60 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	87 (87 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries.16 in Kihanda Tech. institute, in Kirima s/c,21 in Burora tech. institute in Rugyeyo s/c 29 trs Nyakatare tech institute in Kanungu T/c. 21 in Kihhi Polytechnic.)	87.00	

Non Standard Outputs: n/a

n/a

**Expenditure**

211101 General Staff Salaries	773,403	245,094	31.7%
211103 Allowances	23,400	8,400	35.9%
21404 District Tertiary Institutions	459,093	587,445	128.0%
Wage Rec't:	773,403	Wage Rec't: 245,094	Wage Rec't: 31.7%
Non Wage Rec't:	482,493	Non Wage Rec't: 595,845	Non Wage Rec't: 123.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,255,896</b>	<b>Total 840,939</b>	<b>Total 67.0%</b>

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

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

**Expenditure**

211101 General Staff Salaries	50,703	42,796	84.4%
211103 Allowances	3,100	2,205	71.1%
221014 Bank Charges and other Bank related costs	400	98	24.5%
227001 Travel Inland	3,000	610	20.3%
227004 Fuel, Lubricants and Oils	3,300	1,318	39.9%
273102 Incapacity, death benefits and funeral expenses	700	600	85.7%

**Vote: 519** Kanungu District**2012/13 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>	<b>50,703</b>	<i>Wage Rec't:</i>	42,796	<i>Wage Rec't:</i>	84.4%
<i>Non Wage Rec't:</i>	<b>13,500</b>	<i>Non Wage Rec't:</i>	4,831	<i>Non Wage Rec't:</i>	35.8%
<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>64,203</b>	<b>Total</b>	<b>47,627</b>	<b>Total</b>	<b>74.2%</b>

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

No. of primary schools inspected in quarter	257 (257 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.)	198 ( Both government and private schools in Kanungu district inspected i.e 10 in Kirima s/c, 10 in Butogota T/c, 10 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 15 in Kanungu T/c, 10 in Kihhihi s/c, 7 in Nyanga s/c, 20 in Kihhihi T/c, 20 in Rugyeyo s/c, 21 in Kambuga s/c, 12 in Kambuga T/c, 10 in Nyamirama s/c, 10 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 20 in Kanyantoroogo s/c.)	77.04	money released as requested.
No. of inspection reports provided to Council	4 (Four inspection reports provided to Kanungu district council)	3 (Three inspection reports provided to Kanungu district council)	75.00	
No. of tertiary institutions inspected in quarter	3 (Three 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 (Four Tertiary Institutions inspected i.e Kihhihi Polytechnic in Kihhihi T/c, Burora Technica institute in Rugyeyo s/c, Nyakatare Technical institute in Kanungu T/c and Kihanda Technical School in Kirima s/c.)	133.33	

**Vote: 519** Kanungu District**2012/13 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 secondary schools inspected in quarter	30 (26 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihikihi T/c.)	27 (30 both Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihikihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihikihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihikihi High School in Kihikihi T/c, Kihikihi Muslim ss in Kihikihi T/c, Kinkizi High School in Kihikihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihikihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihikihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihikihi T/c.)	90.00	
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Non Standard Outputs:

n/a

**Expenditure**

211103 Allowances	<b>15,500</b>	12,250	79.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,081</b>	1,986	64.5%
221017 Subscriptions	<b>1,500</b>	1,640	109.3%
224002 General Supply of Goods and Services	<b>270</b>	150	55.6%
227001 Travel Inland	<b>0</b>	5,938	N/A
227004 Fuel, Lubricants and Oils	<b>6,730</b>	6,267	93.1%
228002 Maintenance - Vehicles	<b>1,573</b>	300	19.1%

**Vote: 519** Kanungu District**2012/13 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,654	Non Wage Rec't:	28,531	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,654</b>	<b>Total</b>	<b>28,531</b>	<b>Total</b>	<b>99.6%</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 N/A

Non Standard Outputs:	12 staff in the works and technical services paid for their services monthly, fuel and lubricants supplied, stationary and all officers facilitated, reports produced and submitted to the URF, DRC facilitated and ADRICS carried out.	12 staff in the works and technical services paid for their services monthly, fuel and lubricants supplied, stationary and all officers facilitated, reports produced and submitted to the URF, DRC facilitated and ADRICS carried out.
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**Expenditure**

211101 General Staff Salaries	61,248	39,948	65.2%		
211103 Allowances	30,649	34,792	113.5%		
221011 Printing, Stationery, Photocopying and Binding	7,438	2,066	27.8%		
227001 Travel Inland	2,768	2,090	75.5%		
227004 Fuel, Lubricants and Oils	24,000	3,777	15.7%		
221003 Staff Training	1,000	427	42.7%		
Wage Rec't:	61,248	Wage Rec't:	39,948	Wage Rec't:	65.2%
Non Wage Rec't:	67,855	Non Wage Rec't:	43,152	Non Wage Rec't:	63.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,103	Total	83,100	Total	64.4%

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	we have one grader to serve all subcounties and that's why most of the subcounties
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**Vote: 519** Kanungu District**2012/13 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:	3km of Kirima S/C, 2km of Kanyatorogo S/C, 2km of Kihhihi S/C, 2km of Nyamirama S/C, 4km of Kambuga S/C, 2km of Rugyeyo S/C, 2km of Rutenga S/C, 2.5km of Kayonza S/C, 3.2km of Mpungu S/C, 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of nyanga sub county	2km of Kanyatorogo S/C, 5km of Rugyeyo S/C, 6km of Kayonza S/C,		have not worked on their roads.
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>63,882</b>	46,256	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>63,882</b>	46,256	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>63,882</b>	<b>46,256</b>	<b>72.4%</b>

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

Length in Km of Urban unpaved roads periodically maintained	()	0 (0km of Kanungu , 0km of Kihhihi, 0km of Butogota and 0km of Kambuga Urban council roads maintained)	0	we have only one grader for maintenance of roads so town councils have to wait when the grader is iddle.
Length in Km of Urban unpaved roads routinely maintained	27 (5km of Kanungu , 3km of Kihhihi, 4 km of Butogota and 6km of Kambuga Urban council roads maintained)	35 (5km of Kanungu , 3km of Kihhihi)	129.63	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>404,989</b>	136,467	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>404,989</b>	341,868	84.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>404,989</b>	<b>341,868</b>	<b>84.4%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	295 (295km of district roads routinely maintained district wide)	333 (333km of district roads routinely maintained district wide)	112.88	N/A
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	38 (7.7km of Ahakikome-Karambi road in Mpungu Subcounty, 10.1km of Kishenyi-Kihembe-Ishasha road in Kanyantoro Subcounty, 10km of Kihiki-Nyanga-Ishasha road in Kihiki and Nyanga Sub county and 10km of Bukono - Kashaki Road in Kirima and Kanyantoro Subcounty periodically maintained)	0 (0km of Bukono - Kashaki Road in Kirima and Kanyantoro Subcounty periodically maintained)	.00	
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Non Standard Outputs: N/A N/A

**Expenditure**

263101 LG Conditional grants(current)	286,439	154,252	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	286,439	165,960	57.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>286,439</b>	<b>165,960</b>	<b>57.9%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	salary paid for All staff at the townncouncil and all bottlenecks removed,	0	N/A
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**Expenditure**

263101 LG Conditional grants(current)	91,136	11,290	12.4%
263201 LG Conditional grants(capital)	70,887	46,012	64.9%
Wage Rec't:	38,818	3,210	8.3%
Non Wage Rec't:	52,318	8,080	15.4%
Domestic Dev't:	70,887	46,012	64.9%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>162,023</b>	<b>57,302</b>	<b>35.4%</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	N/A
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**Expenditure**

228001 Maintenance - Civil	2,000	1,494	74.7%
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**Vote: 519** Kanungu District**2012/13 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**

228004 Maintenance Other	4,000	956	23.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	2,450	40.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>2,450</b>	<b>40.8%</b>	

**Output: Vehicle Maintenance**

Non Standard Outputs:	the departmental vehicle and motorcycle repaired	the departmental vehicle and motorcycle repaired	0	No funds for mechanical imprest
<i>Expenditure</i>				

228002 Maintenance - Vehicles	23,873	2,610	10.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,873	2,610	10.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,873</b>	<b>2,610</b>	<b>10.9%</b>	

**Output: Plant Maintenance**

Non Standard Outputs:	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	0	no funds for mechanical imprest
<i>Expenditure</i>				

228003 Maintenance Machinery, Equipment and Furniture	36,886	5,500	14.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,886	5,500	14.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,886</b>	<b>5,500</b>	<b>14.9%</b>	

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	0	no release for local revenue
<i>Expenditure</i>				

228004 Maintenance Other	2,000	1,000	50.0%	
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**Vote: 519** Kanungu District**2012/13 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**

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

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

Non Standard Outputs:	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, catridge and tonner refilled and replaced	headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, catridge and tonner refilled and replaced	0	no release for local revenue
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**Expenditure**

231005 Machinery and Equipment	7,000	1,440	20.6%
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:	7,000	Domestic Dev't: 1,440	Domestic Dev't: 20.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,000	Total 1,440	Total 20.6%

**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**

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and cordination of the water department, Payment of Salaries contract Staff County water officer and assist District water officer/ mobilisation.	3 Quarterly reports prepared and submitted to the line ministry, purchase of fuel and lubricants, stationary and general running of the water office	0	Lack of reliable motorvehicle in the sector and changes in fuel prices have affected our performance
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**Expenditure**

**Vote: 519** Kanungu District**2012/13 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**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,471	7,231	69.1%	
224002 General Supply of Goods and Services	900	900	100.0%	
227001 Travel Inland	4,080	4,864	119.2%	
227004 Fuel, Lubricants and Oils	7,904	5,928	75.0%	
228002 Maintenance - Vehicles	7,826	1,052	13.4%	
221011 Printing, Stationery, Photocopying and Binding	1,060	980	92.5%	
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:	35,084	Domestic Dev't: 20,955	Domestic Dev't: 59.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>35,084</b>	<b>Total 20,955</b>	<b>Total 59.7%</b>	

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (not planned for)	0	Lack of reliable motorvehicle and general changes in fuel prices have affected our performance
No. of sources tested for water quality	20 (Nyakatoma source in kihanda, Kirima sub county  Binama source in Kihanda, Kirima sc  Kanzaheiziba source in Kashojwa, Rugyeyo sc  Bamuhata source in Nyakatunguru ward, Kihiki TC  Ahakaburara source in kashojwa, rugyeyo sc  Kangabe source in Rwanga ward, Kihiki TC  Ntamira source in Mashaku, Nyamirama SC  Nyambale source in Burema, Kanyantorogo sc  Mpungu GFS 5 taps  Kasharaara source in Nyamiyaga, Kinaabe SC)	0 (not planned for in the quarter)	.00	

**Vote: 519** Kanungu District**2012/13 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 supervision visits during and after construction	44 (Supervision visits For all the newly planned construction and alod sources in Mpungu, Kihiihi Subcounty, Nyamirama, Kanyantorogo, Kambuga, Kayonza, Rugyeyo, Kirima and Nyakinoni sub counties)	20 (20 Supervision visits so far carried out to different projects across the District)	45.45	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	3 (3 quarterly coordination meetings so far organised at the District headquarters)	75.00	
No. of water points tested for quality	20 (water point to be tested: Nyakatoma source in kihanda, Kirima sub county  Binama source in Kihanda, Kirima sc  Kanzaheiziba source in Kashojwa, Rugyeyo sc  Bamuhata source in Nyakatunguru ward, Kihiihi TC  Ahakaburara source in kashojwa, rugyeyo sc  Kangabe source in Rwanda ward, Kihiihi TC  Ntamira source in Mashaku, Nyamirama SC  Nyambale source in Burema, Kanyantorogo sc  Mpungu GFS 5 taps  Kasharaara source in Nyamiyaga, Kinaabe SC)	10 (10 water testing undertaken in quarter 1)	50.00	

Non Standard Outputs: N/A N/A

**Expenditure**

211103 Allowances	11,276	11,902	105.6%
227004 Fuel, Lubricants and Oils	6,688	3,530	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,964	15,432	85.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,964</b>	<b>15,432</b>	<b>85.9%</b>

**Output: Support for O&M of district water and sanitation**

**Vote: 519** Kanungu District**2012/13 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 rehabilitated	5 (four water points will be rehabilitated including 3 boreholes in Kambuga and Kihhi TC and the reservoir tank for Rugyeyo GFS, repair of omukishanda tank base (however, they are budgeted under different out puts))	5 (Rehabilitation of Muhumuza P/S borehole in Kiringa, Kambuga  Rehabilitation of Bugongi borehole in Bugongi, Kambuga  Rehabilitation of Ibambiro borehole in Kihhi TC  Rehabilitation of Rugyeyo GFS reservoir tank in Rugyeyo sc)	100.00	Lack of reliable means of transport a challenge to us
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No. of water pump mechanics, scheme attendants and caretakers trained	5 (a meeting with hand pump mechanics and scheme operators shall be held to form an association which will be responsible for offering maintenance services to the community  training for extension workers on O&M and functionality of water sources)	1 (planned for in quarter 2)	20.00	
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% of rural water point sources functional (Shallow Wells )	80 (33 out of 41 shallow wells are reported functional in the District)	24 (ollow up on functionality of shallow wells in the District)	30.00	
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% of rural water point sources functional (Gravity Flow Scheme)	95 (almost all our Gravity flow schemes ara functional apart from 1 that was washed away in kyeshero, Kayonza sub county)	70 (Most of our GFSs are fucntional)	73.68	
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No. of public sanitation sites rehabilitated	1 (Rehabilitation of water office block latrine at the district headquarters.)	0 (not planned for in the quarter)	.00	
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Non Standard Outputs:	N/A	N/A		
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**Expenditure**

211103 Allowances	7,990	4,432	55.5%	
228001 Maintenance - Civil	1,400	1,395	99.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,390	5,827	Domestic Dev't:	62.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,390</b>	<b>5,827</b>	<b>Total</b>	<b>62.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	15 (Formation of 15 water user committees for each water point source to be constructed and rehabilitated in the Financial year)	07 (Not planned for)	46.67	Lack of reliable motorvehicle in the sector and changes in fuel prices have affected our performance
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**Vote: 519** Kanungu District**2012/13 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 and Sanitation promotional events undertaken	10 (Communities to be trained on hand washing during sanitation week. this will be conducted in the sub counties, i.e kiihihi, kambuga, Kirima, Kanyantoro, Kayonza, mpungu, rugyeyo, Nyanga, Kinaba, Nyamirama, Kanungu Town council, Rugyeyo,	7 (Communities to be trained hand washing campaign during sanitation week this was conducted in all the 11 sub counties, i.e kiihihi, kambuga, Kirima, Kanyantoro, Kayonza, mpungu, Nyamirama, Kanungu Town council, Rugyeyo,)	70.00	
No. Of Water User Committee members trained	organising the world water day celebration activities) 75 (Training of water user committees for all the 15 point water sources due for construction and rehabilitation during this financial year. i.e.  Nyakatoma source in Kihanda, Kiirima SC  Binaama spring in Kihanda , Kirima SC  kanzaheiziba Spring in Kashojwaa, Rugeyo SC  Bamuhata spring in Nyakatunguru , Kiihihi T.C  Ahakaburara Spring in Kashojwa, Rugyeyo SC  Kangabe shallow well in Rwanga ward , Kiihihi TC  Nttamira shallow well Mashaku, Nyamirama SC  Nyambale shallow well in Burema, Kanyantoro SC  Taps committees on Mpungu GFS  Kasharara source in Nyamukombe, Kinaaba  Kashuri source in Nyarutojo , kambuga SC)	7 (70 Members of different water sources trained)	9.33	

**Vote: 519** Kanungu District**2012/13 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 (No training)	0 (not planned for)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Organised Advocacy meetings at Sub county and District level, sanitation week promotion through drama shows and radio talk shows promoting water, sanitation and good hygiene practices)	8 (8 advocacy meetings organised in the district)	80.00	
Non Standard Outputs:	Water source identification and assesment Sensitize communities to fulfill critical requirements Establishing Water User.	N/A		

*Expenditure*

222001 Telecommunications	200	200	100.0%
227004 Fuel, Lubricants and Oils	12,925	13,054	101.0%
211103 Allowances	15,377	14,382	93.5%
221005 Hire of Venue (chairs, projector etc)	600	300	50.0%
221010 Special Meals and Drinks	5,500	3,763	68.4%
221011 Printing, Stationery, Photocopying and Binding	1,850	731	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	17,990	85.7%
Domestic Dev't:	15,452	14,440	93.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,452</b>	<b>32,430</b>	<b>89.0%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	operation and maitainance of water facilities.	0	Lack of adequate funding
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*Expenditure*

263104 Transfers to other gov't units(current)	176,512	84,525	47.9%
Wage Rec't:	3,729	0	0.0%
Non Wage Rec't:	158,272	21,728	13.7%
Domestic Dev't:	18,240	62,797	344.3%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>180,241</b>	<b>84,525</b>	<b>46.9%</b>

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

**Vote: 519** Kanungu District**2012/13 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:	Design of Bukunga GFS in Rugyeyo SC	Procurement of consultants still underway and is at contract signing	0	Procurement delays have affected our implementation
	Design of Kiringa GFS in Kambuga SC			
	Design of Kihanda GFS in Kirima SC			
	payments of retentions for projects of FY 2011/2012			

*Expenditure*

231001 Non-Residential Buildings	<b>5,973</b>	4,949	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>142,339</b>	4,949	3.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>142,339</b>	<b>4,949</b>	<b>3.5%</b>

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

No. of public latrines in RGCs and public places	1 (constructed 3 stance latrine at Ntungamo Primary School in Butogota T.C)	1 (constructed 3 stance latrine at Ntungamo Primary School in Butogota T.C is now complete)	100.00	lack of enough funding
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Non Standard Outputs:	N/A	n/a
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*Expenditure*

231001 Non-Residential Buildings	<b>10,300</b>	9,775	94.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,300</b>	9,775	94.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,300</b>	<b>9,775</b>	<b>94.9%</b>

**Output: Spring protection**

No. of springs protected	10 (protection of 4 medium springs in Kayonza and Rugyeyo. Protection of 6 extra large springs in Kirima, Kinaba, Kambuga, Kihiki TC and Nyakinoni sub counties)	6 (protection of Kanzaheiziba and kaburara springs in Rugyeyo protection of Nyakatoma and Bamuhata springs in Kirima. Protection of Kanyankyende and Binaama springs in Kirima)	60.00	lack of transport means for the District water office staff for monitoring
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

231007 Other Structures	<b>38,478</b>	32,153	83.6%
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**Vote: 519** Kanungu District**2012/13 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**

<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>38,478</b>	<i>Domestic Dev't:</i>	32,153	<i>Domestic Dev't:</i>	83.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,478</b>	<b>Total</b>	<b>32,153</b>	<b>Total</b>	<b>83.6%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Kangabe shallow well, muzizi cell, Rwanga ward Kihiki TC)	4 (A total of four shallow wells have been completed as planned for in the Financial year.	100.00	no challenges
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Nyambale shallow well Burema parish, Kanyantoro go sc Kangabe source, muzizi cell, Rwanga ward Kihiki

Ntamira shallow well, Mashaku in Nyamirama sc Ntamira source mashaku cell, Nyamirama SC

Kayungwe (mashaku) shallow well in Nyamirama) Nyambale source in burema, Kanyantoro go sc)

Non Standard Outputs: N/A n/a

**Expenditure**

231007 Other Structures	21,800	20,425	93.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,800	20,425	93.7%
Donor Dev't:		0	0.0%
Total	21.800	20.425	93.7%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	3 (Rehabilitation of Muhumuza P/S borehole in Kambuga  Ibambiro borehole in Kihiki TC  and  Bugongi borehole in Kambuga sc)	3 (3 Boreholes rehabilitated: Rehabilitation of Muhumuza p/s, Bugongi in Kambuga sub county and Ibambiro borehole in Kihiki TC)	100.00	lack of transport as the sector vehicle is grounded
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No. of deep boreholes drilled (hand pump, motorised) 0 (N/A) 0 (not planned for) 0

Non Standard Outputs: N/A N/A

**Expenditure**

231007 Other Structures	<b>10,823</b>	9,937	91.8%
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**Vote: 519** Kanungu District**2012/13 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**

<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>10,823</b>	<i>Domestic Dev't:</i>	9,937	<i>Domestic Dev't:</i>	91.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,823</b>	<b>Total</b>	<b>9,937</b>	<b>Total</b>	<b>91.8%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rugyeyo GFS reservoir tank rehabilitation)	1 (works are finished but payments will be in next quarter)	100.00	Lack of sufficient funds has hampered our plan for full scheme rehabilitation in the Dsistrict
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of Mpungu GFS phase 2 (payments))	1 (Completed payments for the construction of Mpungu GFS which is now functional with 13 Tap stands)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	131,947	87,916	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	131,947	87,916	66.6%
Donor Dev't:		0	0.0%
Total	131.947	87.916	66.6%

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

No. of new connections made to existing schemes	5 (New water connections for private consumers to be made)	7 (7 new connections have been done)	140.00	Lack of enough funds
Non Standard Outputs:	Maintenance of existing scheme pipeline.	A total of 220m long pipe has been extended to the system with 6 water meters installed to control water consumption.		

*Expenditure*

224002 General Supply of Goods and Services	18,000		9,220		51.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	9,220	Non Wage Rec't:	51.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	9,220	Total	51.2%

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****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:	Planning, management and coordination of the department conducted as well as research on Indigenous Health and A.daptation to Climate Change.	continued coordination of natural resources department  IHAAC programme continued running using funding from makerere university	0	funding to the department is still low,no available transport means in the department to run and coordinate some of the activities,lands office is not yet fully operational
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**Expenditure**

211101 General Staff Salaries	75,778	45,975	60.7%
211103 Allowances	2,788	1,895	68.0%
221011 Printing, Stationery, Photocopying and Binding	420	683	162.7%
221012 Small Office Equipment	100	100	100.0%
221014 Bank Charges and other Bank related costs	200	35	17.4%
222001 Telecommunications	285	100	35.1%
227001 Travel Inland	760	220	28.9%
227004 Fuel, Lubricants and Oils	1,030	314	30.5%
Wage Rec't:	75,778	Wage Rec't: 45,975	Wage Rec't: 60.7%
Non Wage Rec't:	3,972	Non Wage Rec't: 797	Non Wage Rec't: 20.1%
Domestic Dev't:	2,615	Domestic Dev't: 2,550	Domestic Dev't: 97.5%
Donor Dev't:	392,881	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>475,245</b>	<b>Total 49,322</b>	<b>Total 10.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	30 (training of District leadership on best silvicultural practices,tree planting and afforestation programmes and related field visits to kihikihi local forest reserve)	0	delays in procurement process to undertake planting and maintenance activities in mafuga forest reserve,transportation problems due to the terrain and lack of any transport means in the department
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving) 54 (14 hectares planted at Mafuga. 50 (continued planting and maintenance and protection of pinus patula trees in mafuga parish in rutenga subcounty) 92.59

40 hectares maintained at Mafuga Forest Reserve in Rutenga sub county.)

Non Standard Outputs:

N/A

moonitoring of mafuga forest reserve by district executive and technical team

solicitation of contractor to undertake planting and maintenance activities has been completed.

*Expenditure*

211103 Allowances	1,580	10,883	688.8%
221012 Small Office Equipment	0	100	N/A
224002 General Supply of Goods and Services	21,580	154	0.7%
227004 Fuel, Lubricants and Oils	840	864	102.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		10,245	0.0%
Domestic Dev't:	24,000	1,756	7.3%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>24,000</b>	<b>12,001</b>	<b>50.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken 10 (10 forestry regulation field visits in all sub counties and timber revenue collection centres in Kirima, Kanyantoroogo, Kambuga, Rutenga, Rugyeyo, Kanungu and Kihikihi conducted.) 15 (visits to various subcounties and timber collection centres district wide mainly kirima, kihikihi, kanyatorogo,kambuga and kanungu town council) 150.00 lack of transport means for the department and very many outlets leaving kanungu district which makes timber monitoring difficult

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	600	906	151.0%
227004 Fuel, Lubricants and Oils	430	680	158.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,496	1,586	106.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,496</b>	<b>1,586</b>	<b>106.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 4 (4 Sub county watershed management committees made operational in Rutenga, 0 (N/A) .00 No available funding for the above activity

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Rugyeo, Nyamirama and Kihiki town council.)

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	250	86	34.4%
227004 Fuel, Lubricants and Oils	200	156	78.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	450	242	53.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>450</b>	<b>242</b>	<b>53.8%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed 5 (5 Wetland ecosystems monitored (Nyakarambi in Rutenga, Kanyabukamba and Ngoto in Kirima, Migyera in Kanungu t/c and Hakabaya in Mpungu sub county).)

3 (continued monitoring of wetlands and fragile ecosystems district wide)

60.00

limited funding to environment sector and lack of reliable transport means

Area (Ha) of Wetlands demarcated and restored ()

0 (n/a)

0

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	400	385	96.3%
227004 Fuel, Lubricants and Oils	600	368	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	753	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>753</b>	<b>75.3%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 12 (12 compliance monitoring sessions to development projects made.)

6 (continued environmental compliance monitoring and inspections in kihiki and kanyatorogo subcounties)

50.00

lack of transport and limited funding

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	800	227	28.4%
221011 Printing, Stationery, Photocopying and Binding	200	40	20.0%
227004 Fuel, Lubricants and Oils	600	325	54.1%

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	592	<i>Non Wage Rec't:</i>	29.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>592</b>	<b>Total</b>	<b>29.6%</b>

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

No. of new land disputes settled within FY	0 (N/A)	3 (re adjustment of dpp land at the district headquarters, survey of kiringa land in kambuga subcounty and securing deed plans and tittling of district headquarters land)	0	limited funding to the department and lack of staff for example cartographer
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Non Standard Outputs:	Matanda District land in Kihhihi sub county surveyed.	N/A
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*Expenditure*

211103 Allowances	4,384	6,186	141.1%
224002 General Supply of Goods and Services	820	100	12.2%
227001 Travel Inland	540	530	98.1%
227004 Fuel, Lubricants and Oils	547	180	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,496	6,480	433.2%
Domestic Dev't:	5,000	516	10.3%
Donor Dev't:		0	0.0%
Total	6,496	6,996	107.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

		0	limited funding
Non Standard Outputs:	trees planted in other subcounties and town councils district wide under the beautification programme		

*Expenditure*

263102 LG Unconditional grants(current)	29,480		13,784		46.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,469	Non Wage Rec't:	2,539	Non Wage Rec't:	22.1%
Domestic Dev't:	6,011	Domestic Dev't:	11,245	Domestic Dev't:	187.1%
Donor Dev't:	12,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,480	Total	13,784	Total	46.8%

**Vote: 519** Kanungu District**2012/13 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**

Non Standard Outputs:	-19 staff paid salary( DCDO, SPSWO, 10 CDOs, 4 ACDOS, 3 support staff) sub county community development workers paid their hard to reach allowances, Office operations maintained - 4 National functions celebrated(NRM day in Nyanga S/C, Independence Day at District Hqtrs, International Women in Nyamirama, Labour Day at District headquarters) 4tyres for vehicle LG.0042-48 procured at District level third Party Insurance for vehicle LG.0042-48 procured and vehicle serviced 4 times Disaster situation in the district monitored, District contributing towards burial expenses	-19 staff paid salary and hard to reach allowances -1 National Function celebrated(NRM Day on 8th March 2013 in Kihhi Town Council) -Vehicle repaired in Toyota Uganda Kampala	0	Limited funding to organise NRM day celebrations. It was combined with International Womens Day Celebrations
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**Expenditure**

211101 General Staff Salaries	124,110	93,462	75.3%
211103 Allowances	15,500	10,641	68.7%
213002 Incapacity, death benefits and funeral expenses	500	600	120.0%
221002 Workshops and Seminars	4,000	3,963	99.1%
221011 Printing, Stationery, Photocopying and Binding	1,081	540	50.0%
221014 Bank Charges and other Bank related costs	0	28	N/A
227001 Travel Inland	12,506	5,217	41.7%
227004 Fuel, Lubricants and Oils	500	155	31.0%
228002 Maintenance - Vehicles	5,000	4,021	80.4%

**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>	<b>124,110</b>	<i>Wage Rec't:</i>	93,462	<i>Wage Rec't:</i>	75.3%
<i>Non Wage Rec't:</i>	<b>29,587</b>	<i>Non Wage Rec't:</i>	23,815	<i>Non Wage Rec't:</i>	80.5%
<i>Domestic Dev't:</i>	<b>9,500</b>	<i>Domestic Dev't:</i>	1,350	<i>Domestic Dev't:</i>	14.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>163,197</b>	<b>Total</b>	<b>118,628</b>	<b>Total</b>	<b>72.7%</b>

**Output: Probation and Welfare Support**

No. of children settled	228 (-6 cases and 51 cases of children in contact with the law handled quarterly at District level and 17 LLGs respectively)	60 (18cases and 89 cases of children in contact with the law handled at District level and 17 LLGs respectively, naykinoni , kiihihi, kayonza, rutenga, rugyeyo, nyamirama, kanungu t/c , kiihihi t/c, butogota t/nyanga , kambuga town council , katete and mpungu -)	26.32	Sick child was abandoned in DCDO office by a care giver and district spent a lot money on child to be taken to Cuwa Hospital in Mbale for medical care. The child later was taken by Ekisa Ministries from Jinja for care and maintenance
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Quarterly DOVCCs conducted at District level</li> <li>-17 SOVCC meetings facilitated quarterly at Subcounty/Town Council</li> <li>-Quarterly District OVC implementers learning networks conducted at District level</li> <li>-17 Subcounty/Town council OVC implementer learning networks meetings facilitated quarterly at Subcounty/Town Council at Subcounty/Town Council level</li> <li>-17 Subcounty CDOs supported to conduct semi-annual CSI to 10 households per parish for critically vulnerable</li> <li>-District supported to orient and disseminate service providers on updated OVC MIS tools and district level review of OVC data collection, analysis and reporting at district level</li> <li>-17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels</li> <li>-17 LLG CDOs supported to capture data from service providers at district headquarters</li> <li>- OVC data collection and support supervision facilitated</li> <li>-District supported to conduct quarterly support supervision to 17 LLGs and NGOs</li> <li>-17 LLGs supported to conduct support supervision to community groups and facilities to monitor and protect children at risk of abuse, neglect and exploitation(6 community groups per quarter) at community</li> </ul>	<ul style="list-style-type: none"> <li>2 DOVCC meetings conducted at District level</li> <li>none of the SOVICC meeting was held in 1st &amp; 2nd and 3rd quarter respectively</li> <li>Support abandoned child to be taken to Mbale-Cuwa Hospital for operation</li> </ul>		
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

level  
 -Emergency support to abandoned children(5 children by SPSWO and each CDOs in LLGs) provided

*Expenditure*

211103 Allowances	16,643	1,813	10.9%
221002 Workshops and Seminars	10,293	24,707	240.0%
221011 Printing, Stationery, Photocopying and Binding	7,080	759	10.7%
227001 Travel Inland	600	2,295	382.4%
227004 Fuel, Lubricants and Oils	15,580	493	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,583	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	54,996	28,483	51.8%
<b>Total</b>	<b>56,996</b>	<b>30,066</b>	<b>52.8%</b>

**Output: Social Rehabilitation Services**

0 Nil

Non Standard Outputs:	<p>-16 children with disabilities at Namunye Primary School supported wit food items food</p> <p>-25 CBR Volunteers in 4 subcounties(Nyakinoni, Kihhi, Kanungu Town Council and Kambuga Town Council) supported to conduct hohe visiting and counselling</p> <p>- Quarterly reports prepared and submitted to MGLSD</p> <p>-10 Assistive mobility appliance procured and distributed to PWDs in the communities</p> <p>-1 office laptop procured at district level</p> <p>-Operational stationary procured</p> <p>-1 Planning meetings with 23 CBS staff conducted for one day</p> <p>-16 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihhi S/C, Kambuga T/C and Kanungu T/C)</p>	<p>-16 children with disabilities at Namunye Primary School supported wit food items food</p> <p>-2. Quarterly reports prepared and submitted to MGLSD</p> <p>Operational stationary procured (box files , reams of paper</p>
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services***Expenditure*

211103 Allowances	7,621	9,520	124.9%
221002 Workshops and Seminars	2,562	6,066	236.8%
221011 Printing, Stationery, Photocopying and Binding	224	80	35.8%
221014 Bank Charges and other Bank related costs	0	39	N/A
224002 General Supply of Goods and Services	3,914	858	21.9%
227001 Travel Inland	686	880	128.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,592	17,443	111.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,592</b>	<b>17,443</b>	<b>111.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2960 (-2960 learners undergone learning process in all stages in 146 learning centres (240 in Rugyeyo, 240 in Nyamirama, 160 in Kanyantorgo, 160 in Kirima, 160 in Kanungu Town Council, 160 in Mpungu, 160 in Kinaba, 160 in Rutenga, 160 in Butogota, 160 in Kambuga T/C, 80 in Kanungu T/C, 160 in Nyanga, 200 in Kayonza, 160 in Nyakinoni, 160 in Katete, 200 in Kihiki T/C, 160 in Kihiki S/C)	2960 (-2960 learners undergone learning process in all stages in 146 learning centres (240 in Rugyeyo, 240 in Nyamirama, 160 in Kanyantorgo, 160 in Kirima, 160 in Kanungu Town Council, 160 in Mpungu, 160 in Kinaba, 160 in Rutenga, 160 in Butogota, 160 in Kambuga T/C, 80 in Kanungu T/C, 160 in Nyanga, 200 in Kayonza, 160 in Nyakinoni, 160 in Katete, 200 in Kihiki T/C, 160 in Kihiki S/C)	100.00	Difficult to sustain 108 FAL classes with limited budget of 11m. District is proposing to reduce the number of classes to 72 in f/y 2013/14
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**Vote: 519** Kanungu District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

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**9. Community Based Services**

Non Standard Outputs:	-34 Sub county bi-annual review meetings with Instructors conducted in 17 LLGs	-2400 learners sat for proficiency examinations in 146 FAL Classes
	-2400 learners sat for proficiency examinations in 146 FAL Classes	-1 progress reports prepared and submitted to MG
	-4 progress reports prepared and submitted to MGLSD	-Facilitated FAL Focal Person to meet all Instructors to assess functionality of classes t
	-10 cartons of chalk and 12 realms of papers procured and distributed at District level	
	-Quarterly Support supervision of FAL programme conducted in 17 sub counties	
	-1 staff review meeting preparing for proficiency examinations conducted at district level	

*Expenditure*

211103 Allowances	1,400	1,227	87.6%
221002 Workshops and Seminars	6,000	6,097	101.6%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
221014 Bank Charges and other Bank related costs	155	75	48.3%
227001 Travel Inland	720	300	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,587	7,899	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,587</b>	<b>7,899</b>	<b>68.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (1 District Youth Council Functional)	100.00	It was a big problem to select 50 youths out of over 150 applications at shortnotice from the Ministry of Gender, Labour and Social Development
Non Standard Outputs:	-4 Youth leaders facilitated to attend official functions outside district -Office administration facilitated	-2 Youth leaders facilitated to go outside district on official duties in Kampala -District selection committee facilitated to select 50 youths for Entrepreneurship Skills Development at District level		

**Vote: 519** Kanungu District**2012/13 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***Expenditure*

211103 Allowances	680	475	69.9%	
221002 Workshops and Seminars	2,400	5,235	218.1%	
221011 Printing, Stationery, Photocopying and Binding	301	105	34.7%	
221014 Bank Charges and other Bank related costs	120	50	41.7%	
227001 Travel Inland	600	680	113.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,101	6,545	159.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,101</b>	<b>6,545</b>	<b>159.6%</b>	

**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 and submit proposals for funding under Special Grant for PWDs
Non Standard Outputs:	-4 quarterly review meetings of District Grant Committee held at District level -4 quarterly District PWD Council Executive meetings of 7 members at District level -4 PWD leaders facilitated to attend official meetings outside district - 9 groups of PWDs supported for income generation -Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs	2review meeting of District Grant Committee was held at District level -3 quarterly District PWD Council Executive meetings of 7 members was held District level - 6 groups of PWDs supported for income nyamrama , kambuag , and kihih town council kay		

*Expenditure*

211103 Allowances	2,000	400	20.0%	
221002 Workshops and Seminars	1,739	2,215	127.3%	
221011 Printing, Stationery, Photocopying and Binding	400	65	16.3%	
221014 Bank Charges and other Bank related costs	150	7	4.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,434	2,687	11.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,434</b>	<b>2,687</b>	<b>11.0%</b>	

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

**Vote: 519** Kanungu District**2012/13 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 women councils supported	1 (1 District Women Council supported and functional at District level)	1 (2 District Women Council supported and functional at District level)	100.00	Limited funding for International Womens Day Celebrations.
Non Standard Outputs:	-International Womens Day celebrations facilitated and celebrated at District -Leaders of Women facilitated to attended official functions outside district  -2 progress reported submitted to MGLSD	2 District Women Council supported and functional at District level -International Womens Day organised and celebrated in Kihikihi Town Council		Organisers mobilised additional funding for Mr. Kigezi Tea Development Company and Kayonza Tea Factory

*Expenditure*

221002 Workshops and Seminars	2,250	1,000	44.4%
221005 Hire of Venue (chairs, projector etc)	511	830	162.4%
221011 Printing, Stationery, Photocopying and Binding	500	460	92.0%
227001 Travel Inland	800	430	53.8%
227004 Fuel, Lubricants and Oils	40	11	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,101	2,731	66.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,101</b>	<b>2,731</b>	<b>66.6%</b>

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

Non Standard Outputs:	-28 Community Income Generating Projects supported at parish level on demand driven -17 LLGs facilitated to mobilise and organise Community Groups for CDD support -17 support supervision and monitoring conducted by District Technical staff to 17 LLGs -Quarterly progress reports prepared and submitted to MoLG	21 Community Income Generating Projects were supported at parish level on demand driven  2 progress reports and acccoountabilities were prepared and submitted to MoLG -17 LLGs facilitated to mobilise and organise	0	Delay in appraising community project proposals for funding
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*Expenditure*

263101 LG Conditional grants(current)	1,419	382	26.9%
263104 Transfers to other gov't units(current)	2,635	2,240	85.0%
263201 LG Conditional grants(capital)	70,000	30,363	43.4%

**Vote: 519** Kanungu District**2012/13 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>74,054</b>	Domestic Dev't:	32,984	Domestic Dev't:	44.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>74,054</b>	<b>Total</b>	<b>32,984</b>	<b>Total</b>	<b>44.5%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0	Limited funding to CD activities at LLG levels. However, they integrate activities when receive funding
	-191 probation cases managed in all 17 lower local Governments		
	--85 Community Groups mobilised and formed by SCDWs in 17 LLGs		
	-8 Small Male Action Groups for Gender Based Violence Pre		

*Expenditure*

263102 LG Unconditional grants(current)	<b>46,544</b>	26,192	56.3%
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Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>46,544</b>	Non Wage Rec't:	26,192	Non Wage Rec't:	56.3%
Domestic Dev't:	<b>0</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,544</b>	<b>Total</b>	<b>26,192</b>	<b>Total</b>	<b>56.3%</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 under staffing

**Vote: 519** Kanungu District**2012/13 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:	procurement of a laptope.	salary for District planner and ag. Senior planner paid.
	Procurement of shelves for the registry	
	Procurement of a projector sheet	
	payment of 4 district based staff ( District planner, senior planner, population officer attendant)	
	Planning and coordination of the department	

*Expenditure*

211101 General Staff Salaries	26,032	17,485	67.2%
Wage Rec't:	26,032	Wage Rec't: 17,485	Wage Rec't: 67.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,300	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>36,332</b>	<b>Total 17,485</b>	<b>Total 48.1%</b>

**Output: District Planning**

No of qualified staff in the Unit	3 (District planner, senior planner and population officer)	2 (District planner, and population officer)	66.67	no challenges
No of minutes of Council meetings with relevant resolutions	()	5 (sets of minutes of council meeting with relevant resolutions)	0	
No of Minutes of TPC meetings	()	9 (sets of minutes of technical planning committee meetings)	0	
Non Standard Outputs:	district technical planning committee meetings held in the Sub counties and at District headquarters	9 district technical planning committee meetings held at District headquarters		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	1,418	283.6%
227004 Fuel, Lubricants and Oils	1,900	200	10.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,400	Non Wage Rec't: 1,618	Non Wage Rec't: 67.4%
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>2,400</b>	<b>Total 1,618</b>	<b>Total 67.4%</b>

**Output: Demographic data collection**

0 no challenges



**Vote: 519** Kanungu District**2012/13 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:	integrating Population into the District development Plan	mentoring of heads of departments in integrating population issues into annual work plans mentoring of Sub county chief and community development officer in integrating population issues into annual work plans and data collection
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*Expenditure*

211103 Allowances	12,000	3,602	30.0%
221002 Workshops and Seminars	0	12,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	16,102	134.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>16,102</b>	<b>134.2%</b>

**Output: Development Planning**

Non Standard Outputs:	District 5 year development plan reviewed.	district budget conference held at the District head quarters	0	time allocated was not adequate due to minimal funding.
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*Expenditure*

221002 Workshops and Seminars	0	4,733	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,733	94.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>4,733</b>	<b>94.7%</b>

**Output: Operational Planning**

Non Standard Outputs:	preparation and submission of quarterly performance reports to the Ministry of Finance, planning and economic development on quarterly basis.	n/a	0	n/a
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*Expenditure*

211103 Allowances	1,440	630	43.8%
221011 Printing, Stationery, Photocopying and Binding	480	350	72.9%

**Vote: 519** Kanungu District**2012/13 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>2,400</b>	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	40.8%
<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>2,400</b>	<b>Total</b>	<b>980</b>	<b>Total</b>	<b>40.8%</b>

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

Non Standard Outputs:	district projects monitored on quarterly basis in all sub counties.	district projects monitored on quarterly basis in all sub counties. ( roads, education, health units and NAADS projects monitored by both the District executive and technical staff	0	poor roads due to heavy rains and inadequate vehicles for monitoring
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*Expenditure*

211103 Allowances	1,908	5,990	313.9%
221008 Computer Supplies and IT Services	0	1,149	N/A
227004 Fuel, Lubricants and Oils	2,600	3,680	141.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,508	10,819	240.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,508	10,819	240.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments***Expenditure*

263102 LG Unconditional grants(current)	11,874		4,074		34.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,285	Non Wage Rec't:	3,280	Non Wage Rec't:	31.9%
Domestic Dev't:	1,589	Domestic Dev't:	794	Domestic Dev't:	50.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,874	Total	4,074	Total	34.3%

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

**Vote: 519** Kanungu District**2012/13 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****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

			0	N/A
Non Standard Outputs:	Salaries for internal auditor and three examiners of accounts paid.	N/A		

**Expenditure**

211101 General Staff Salaries	23,575	23,381	99.2%
Wage Rec't:	23,575	Wage Rec't: 23,381	Wage Rec't: 99.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,575</b>	<b>Total 23,381</b>	<b>Total 99.2%</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	()	19-04-2013 (Date of submitting 3rd quarter audit repo)	0	staffing gaps and lack of transport
No. of Internal Department Audits	4 (4 quaterly audit reports,auditing of 8 district departments(Health,education,finance,works technical services,Administration,Gender and community,Production,and Natural resources).13 sub counties and four town councils(Kambuga,Nyamirama,kihiihi,Kanyantoro, kirima,rugyeo,kayonza,rutenga,mpungu,nyanga,nyakinoni,katete,kinaba,Kanungu town concil,Kihiihi town council,Kambuga town council, and Butogota town council).47 health units both NGO and Government,and 100 primary schools.)	3 (3 quaterly audit reports have so far been produced and submitted)	75.00	

Non Standard Outputs:	N/A	N/A
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**Expenditure**

211103 Allowances	5,400	5,055	93.6%
221011 Printing, Stationery, Photocopying and Binding	800	960	120.0%
227001 Travel Inland	3,000	1,430	47.7%
227004 Fuel, Lubricants and Oils	2,500	3,020	120.8%
228002 Maintenance - Vehicles	2,000	419	21.0%

**Vote: 519** Kanungu District**2012/13 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,300	Non Wage Rec't:	10,884	Non Wage Rec't:	66.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,300</b>	<b>Total</b>	<b>10,884</b>	<b>Total</b>	<b>66.8%</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments***Expenditure*

263102 LG Unconditional grants(current)	22,962	22,062	96.1%
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Wage Rec't:	20,232	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,962	Non Wage Rec't:	22,062	Non Wage Rec't:	96.1%
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%
<b>Total</b>	<b>43,194</b>	<b>Total</b>	<b>22,062</b>	<b>Total</b>	<b>51.1%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	10,888,276	Wage Rec't:	7,102,218	Wage Rec't:	65.2%
Non Wage Rec't:	6,789,601	Non Wage Rec't:	5,180,623	Non Wage Rec't:	76.3%
Domestic Dev't:	2,827,843	Domestic Dev't:	1,957,707	Domestic Dev't:	69.2%
Donor Dev't:	1,866,308	Donor Dev't:	723,501	Donor Dev't:	38.8%
<b>Total</b>	<b>22,372,027</b>	<b>Total</b>	<b>14,964,050</b>	<b>Total</b>	<b>66.9%</b>

**Vote: 519** Kanungu District**2012/13 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: KIKINZI</i>		<b>1,419</b>	<b>382</b>
<b>Sector: Social Development</b>				<b>1,419</b>	<b>382</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,419</b>	<b>382</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,419</b>	<b>382</b>
LCII: Not Specified				1,419	382
Item: 263101 LG Conditional grants(current)					
<b>35% of 5%</b>		LGMSD (Former	N/A	1,419	382
<b>Operational Fund for</b>		LGDP)			
<b>CDD</b>					

**Vote: 519** Kanungu District**2012/13 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>546,891</b>	<b>320,874</b>
<b>Sector: Agriculture</b>				<b>71,067</b>	<b>72,782</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>52,090</b>	<b>72,782</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>47,218</b>	<b>67,182</b>
LCII: Not Specified				47,218	67,182
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Butogota Town Ccouncil</b>		Conditional Grant for NAADS	N/A	47,218	67,182
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,872</b>	<b>5,600</b>
LCII: Western ward				4,872	5,600
Item: 263102 LG Unconditional grants(current)					
<b>butogota tc</b>		Urban Unconditional Grant - Non Wage	N/A	4,872	5,600
<b>LG Function: District Production Services</b>				<b>18,977</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,977</b>	<b>0</b>
LCII: Western ward				18,977	0
Item: 231007 Other Structures					
<b>costruction of a slaughtering slab at butogota market</b>		Conditional transfers to Production and Marketing	Completed	18,977	0
<b>Sector: Works and Transport</b>				<b>133,126</b>	<b>36,714</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>133,126</b>	<b>36,714</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>121,924</b>	<b>28,634</b>
LCII: eastern ward				60,962	13,582
Item: 263104 Transfers to other gov't units(current)					
<b>Kambuga</b>		Other Transfers from Central Government	N/A	60,962	13,582
LCII: Northern ward				60,962	15,052
Item: 263104 Transfers to other gov't units(current)					
<b>Butogota</b>		Other Transfers from Central Government	N/A	60,962	15,052
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,202</b>	<b>8,080</b>
LCII: central ward				11,202	8,080
Item: 263101 LG Conditional grants(current)					
<b>Butogota</b>		Other Transfers from Central Government	N/A	11,202	8,080
<b>Sector: Education</b>				<b>83,784</b>	<b>76,276</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,802</b>	<b>19,872</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,476</b>	<b>11,531</b>

**Vote: 519** Kanungu District**2012/13 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>546,891</b>	<b>320,874</b>
LCII: Northern ward				12,476	11,531
Item: 231001 Non-Residential Buildings					
<b>Ntungamo primary school</b>		LGMSD (Former LGDP)	Completed	12,476	11,531
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,727</b>	<b>7,842</b>
LCII: Northern ward				4,044	4,013
Item: 263101 LG Conditional grants(current)					
<b>Butogota primary school</b>		Conditional Grant to Primary Education	N/A	4,044	4,013
LCII: Southern Ward				3,682	3,829
Item: 263101 LG Conditional grants(current)					
<b>Kayonza primary school</b>		Conditional Grant to Primary Education	N/A	3,682	3,829
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,600</b>	<b>500</b>
LCII: Western ward				1,600	500
Item: 263102 LG Unconditional grants(current)					
<b>butogota tc</b>		Locally Raised Revenues	N/A	1,600	500
<b>LG Function: Secondary Education</b>				<b>61,981</b>	<b>56,404</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,981</b>	<b>56,404</b>
LCII: Southern Ward				61,981	56,404
Item: 263101 LG Conditional grants(current)					
<b>Butogota Trinity College</b>		Conditional Grant to Secondary Education	N/A	61,981	56,404
<b>Sector: Health</b>				<b>37,902</b>	<b>4,979</b>
<b>LG Function: Primary Healthcare</b>				<b>37,902</b>	<b>4,979</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,956</b>	<b>3,494</b>
LCII: Southern Ward				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>butogota HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
LCII: Western ward				6,286	0
Item: 263101 LG Conditional grants(current)					
<b>Kayonza growers tea factory HC111</b>		Conditional Grant to PHC - development	N/A	6,286	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,062</b>	<b>685</b>
LCII: Western ward				1,062	685

**Vote: 519** Kanungu District**2012/13 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>546,891</b>	<b>320,874</b>
Item: 263101 LG Conditional grants(current)					
<b>Ntungamo HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,884</b>	<b>800</b>
LCII: Southern Ward				25,884	800
Item: 263102 LG Unconditional grants(current)					
<b>butogota town council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	13,099	0
<b>butogota town council</b>		Locally Raised Revenues	N/A	3,950	0
Item: 263201 LG Conditional grants(capital)					
<b>butogota town council</b>		LGMSD (Former LGDP)	N/A	8,835	800
<b>Sector: Water and Environment</b>				<b>23,180</b>	<b>54,624</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,300</b>	<b>53,227</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,300</b>	<b>9,775</b>
LCII: Western ward				10,300	9,775
Item: 231001 Non-Residential Buildings					
<b>Construction of 3 stance latrine at Ntungamo P/S</b>		Conditional transfer for Rural Water	Completed	10,300	9,775
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,000</b>	<b>43,452</b>
LCII: Southern Ward				7,000	43,452
Item: 263104 Transfers to other gov't units(current)					
<b>butogota town council</b>		Locally Raised Revenues	N/A	7,000	43,452
<b>LG Function: Natural Resources Management</b>				<b>5,880</b>	<b>1,397</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,880</b>	<b>1,397</b>
LCII: Southern Ward				5,880	1,397
Item: 263102 LG Unconditional grants(current)					
<b>butogota town council</b>		District Unconditional Grant - Non Wage	N/A	2,880	1,397
<b>butogota</b>		Donor Funding	N/A	3,000	0
<b>Sector: Social Development</b>				<b>9,000</b>	<b>3,390</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,000</b>	<b>3,390</b>
<i>Lower Local Services</i>					



**Vote: 519** Kanungu District**2012/13 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>546,891</b>	<b>320,874</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,000</b>	<b>3,390</b>
LCII: eastern ward				9,000	3,390
Item: 263102 LG Unconditional grants(current)					
<b>butogota tc</b>		Urban Unconditional Grant - Non Wage	N/A	5,714	1,840
<b>butogota tc</b>		Locally Raised Revenues	N/A	3,286	1,550
<b>Sector: Justice, Law and Order</b>				<b>108,865</b>	<b>31,751</b>
<b>LG Function: Local Police and Prisons</b>				<b>108,865</b>	<b>31,751</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>108,865</b>	<b>31,751</b>
LCII: Southern Ward				28,515	4,890
Item: 263102 LG Unconditional grants(current)					
<b>butogota</b>		Locally Raised Revenues	N/A	28,515	4,890
LCII: Western ward				80,350	26,861
Item: 263102 LG Unconditional grants(current)					
<b>butogota tc</b>		Transfer of Urban Unconditional Grant - Wage	N/A	80,350	26,861
<b>Sector: Public Sector Management</b>				<b>24,408</b>	<b>11,915</b>
<b>LG Function: Local Statutory Bodies</b>				<b>24,408</b>	<b>11,915</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,408</b>	<b>11,915</b>
LCII: Southern Ward				24,408	11,915
Item: 263101 LG Conditional grants(current)					
<b>BUTOGOTA TOWN COUNCIL</b>		Multi-Sectoral Transfers to LLGs	N/A	8,521	0
Item: 263102 LG Unconditional grants(current)					
<b>Butogota Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	6,560	4,920
<b>Butogota Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	9,327	6,995
<b>Sector: Accountability</b>				<b>55,560</b>	<b>28,443</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>48,000</b>	<b>25,303</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>48,000</b>	<b>25,303</b>
LCII: Southern Ward				48,000	25,303
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>546,891</b>	<b>320,874</b>
<b>butogota town council</b>		Urban Unconditional Grant - Non Wage	N/A	26,000	8,303
<b>butogota town council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	22,000	17,000
<b>LG Function: Internal Audit Services</b>				<b>7,560</b>	<b>3,140</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,560</b>	<b>3,140</b>
LCII: Western ward				7,560	3,140
Item: 263101 LG Conditional grants(current)					
<b>butogota tc</b>		Transfer of Urban Unconditional Grant - Wage	N/A	4,560	0
Item: 263102 LG Unconditional grants(current)					
<b>butogota tc</b>		Urban Unconditional Grant - Non Wage	N/A	3,000	3,140

**Vote: 519** Kanungu District**2012/13 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>286,807</b>	<b>292,283</b>
<b>Sector: Agriculture</b>				<b>63,860</b>	<b>75,298</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>63,860</i>	<i>75,298</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>59,218</b>	<b>72,291</b>
LCII: Ruhandagazi				59,218	72,291
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to kambuga subcounty</b>		Conditional Grant for NAADS	N/A	59,218	72,291
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,642</b>	<b>3,007</b>
LCII: Ruhandagazi				4,642	3,007
Item: 263102 LG Unconditional grants(current)					
<b>kambuga sub county</b>		District Unconditional Grant - Non Wage	N/A	4,642	3,007
<b>Sector: Works and Transport</b>				<b>22,680</b>	<b>21,592</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,680</i>	<i>21,592</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>7,586</b>
LCII: Ruhandagazi				4,914	7,586
Item: 263104 Transfers to other gov't units(current)					
<b>Kambuga</b>		Other Transfers from Central Government	N/A	4,914	7,586
<b>Output: District Roads Maintainence (URF)</b>				<b>17,766</b>	<b>14,006</b>
LCII: Bugongi				6,862	6,862
Item: 263101 LG Conditional grants(current)					
<b>Bugongi-Nyamirama</b>		Other Transfers from Central Government	N/A	6,862	6,862
LCII: Nyarugunda				5,875	2,115
Item: 263101 LG Conditional grants(current)					
<b>Kambuga-Nyabushoro</b>		Other Transfers from Central Government	N/A	2,115	2,115
<b>Kijubwe-Kiringa Road (Hajji Bali Rd)</b>		Other Transfers from Central Government	N/A	3,760	0
LCII: Nyarutonjo				5,029	5,029
Item: 263101 LG Conditional grants(current)					
<b>Kambuga – Rugyeyo</b>		Other Transfers from Central Government	N/A	5,029	5,029
<b>Sector: Education</b>				<b>97,829</b>	<b>107,168</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,150</i>	<i>64,868</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>573</b>	<b>573</b>
LCII: Nyarugunda				573	573

**Vote: 519** Kanungu District**2012/13 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>286,807</b>	<b>292,283</b>
Item: 231001 Non-Residential Buildings					
<b>Kagashe p/s</b>		Conditional Grant to SFG	Completed	573	573
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,483</b>	<b>51,345</b>
LCII: Bugongi				24,268	24,710
Item: 263101 LG Conditional grants(current)					
<b>Bitabo primary school</b>		Conditional Grant U.P.E	N/A	1,965	2,015
<b>Zoroma Primary School</b>		Conditional Grant to Primary Education	N/A	4,606	5,483
<b>Ihembe primary school</b>		Conditional Grant to Primary Education	N/A	3,187	3,402
<b>Kikombe primary school</b>		Conditional Grant to Primary Education	N/A	3,377	3,387
<b>Kiringa Primary School</b>		Conditional Grant to Primary Education	N/A	2,013	2,024
<b>Bugongi primary school</b>		Conditional Grant to Primary Education	N/A	3,264	3,625
<b>Kishuro</b>		Conditional Grant to Primary Education	N/A	5,856	4,775
LCII: Kiringa				2,947	3,179
Item: 263101 LG Conditional grants(current)					
<b>Kagashe p/s</b>		conditional Grant U.P.E.	N/A	2,947	3,179
LCII: Nyarugunda				6,273	6,421
Item: 263101 LG Conditional grants(current)					
<b>Rweyerezo primary school</b>		Conditional Grant to Primary Education	N/A	1,613	1,830
<b>Nkambi primary school</b>		Conditional Grant to Primary Education	N/A	4,660	4,590
LCII: Nyarutonjo				6,526	6,682
Item: 263101 LG Conditional grants(current)					
<b>Nyarutojo primary school</b>		Conditional Grant to Primary Education	N/A	2,854	3,019

**Vote: 519** Kanungu District**2012/13 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>286,807</b>	<b>292,283</b>
Muhumuza primary school		Conditional Grant to Primary Education	N/A	3,672	3,664
LCII: Ruhandagazi Item: 263101 LG Conditional grants(current)				10,468	10,353
Nyakatunguru primary school		Conditional Grant to Primary Education	N/A	2,592	2,427
Rwere primary school		Conditional Grant to Primary Education	N/A	2,839	2,873
Nyakageze primary school		Conditional Grant to Primary Education	N/A	2,581	2,640
Nyarurambi primary school		Conditional Grant to Primary Education	N/A	2,456	2,412
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,094</b>	<b>12,950</b>
LCII: Ruhandagazi Item: 263102 LG Unconditional grants(current)				11,094	12,950
kambuga		Locally Raised Revenues	N/A	1,811	450
Item: 263201 LG Conditional grants(capital)					
kambuga sub county		LGMSD (Former LGDP)	N/A	9,283	12,500
<b>LG Function: Secondary Education</b>				<b>35,679</b>	<b>42,300</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,679</b>	<b>42,300</b>
LCII: Nyarutonjo Item: 263101 LG Conditional grants(current)				35,679	42,300
St. Charles Lwanga sss		Conditional Grant to Secondary Education	N/A	35,679	42,300
<b>Sector: Health</b>				<b>16,695</b>	<b>14,921</b>
<b>LG Function: Primary Healthcare</b>				<b>16,695</b>	<b>14,921</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>13,009</b>	<b>12,866</b>
LCII: Nyarutonjo Item: 231002 Residential Buildings				13,009	12,866
Balance on Nyarutojojo HC11 staff house		Conditional Grant to PHC - development	Completed	10,643	10,506
Retention for mafuga staff house		Conditional Grant to PHC - development	Completed	2,366	2,361
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,186</b>	<b>2,054</b>

**Vote: 519** Kanungu District**2012/13 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>286,807</b>	<b>292,283</b>
LCII: Bugongi				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Bugongi HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
LCII: Kiringa				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Kiringa HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
LCII: Nyarutonjo				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Nyarutojo HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Ruhandagazi				500	0
Item: 263102 LG Unconditional grants(current)					
<b>kambuga s/c</b>		District Unconditional Grant - Non Wage	N/A	250	0
<b>kambuga s/c</b>		Locally Raised Revenues	N/A	250	0
<b>Sector: Water and Environment</b>				<b>33,715</b>	<b>10,799</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,410</b>	<b>10,499</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,769</b>	<b>0</b>
LCII: Bugongi				1,470	0
Item: 231001 Non-Residential Buildings					
<b>Retention for design of Bugongi water supply system</b>		Conditional transfer for Rural Water	Completed	1,470	0
LCII: Nyarutonjo				20,299	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Design of Kiringa GFS</b>		Conditional transfer for Rural Water	Completed	20,299	0
<b>Output: Spring protection</b>				<b>4,670</b>	<b>4,062</b>
LCII: Kiringa				4,670	4,062
Item: 231007 Other Structures					
<b>Protection of Kashuri spring</b>		Conditional transfer for Rural Water	Works Underway	4,670	4,062
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,666</b>	<b>6,437</b>
LCII: Bugongi				2,762	2,762
Item: 231007 Other Structures					

**Vote: 519** Kanungu District**2012/13 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>286,807</b>	<b>292,283</b>
<b>borehole rehabilitation at Bugongi TC</b>		Conditional transfer for Rural Water	Completed	2,762	2,762
LCII: Kiringa Item: 231007 Other Structures				3,904	3,675
<b>borehole rehabilitation at Muhumuza P/S</b>		Conditional transfer for Rural Water	Completed	3,904	3,675
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>305</b>	<b>0</b>
LCII: Ruhandagazi Item: 263104 Transfers to other gov't units(current)				305	0
<b>kambuga subcounty</b>		District Unconditional Grant - Non Wage	N/A	205	0
<b>kambuga subcounty</b>		Locally Raised Revenues	N/A	100	0
<b>LG Function: Natural Resources Management</b>				<b>305</b>	<b>300</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>305</b>	<b>300</b>
LCII: Nyarugunda Item: 263102 LG Unconditional grants(current)				305	300
<b>kambuga</b>		District Unconditional Grant - Non Wage	N/A	305	300
<b>Sector: Social Development</b>				<b>600</b>	<b>12,612</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>600</b>	<b>12,612</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>12,612</b>
LCII: Ruhandagazi Item: 263102 LG Unconditional grants(current)				600	12,612
<b>kambuga sub county</b>		Locally Raised Revenues	N/A	400	312
<b>kambuga sub county</b>		District Unconditional Grant - Non Wage	N/A	200	12,300
<b>Sector: Justice, Law and Order</b>				<b>13,172</b>	<b>30,016</b>
<b>LG Function: Local Police and Prisons</b>				<b>13,172</b>	<b>30,016</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,172</b>	<b>30,016</b>
LCII: Ruhandagazi Item: 263102 LG Unconditional grants(current)				13,172	30,016
<b>kambuga sub county</b>		Locally Raised Revenues	N/A	13,172	30,016
<b>Sector: Public Sector Management</b>				<b>8,412</b>	<b>5,639</b>

**Vote: 519** Kanungu District**2012/13 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>286,807</b>	<b>292,283</b>
<i>LG Function: Local Statutory Bodies</i>				<i>5,412</i>	<i>4,059</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,412</b>	<b>4,059</b>
LCII: Ruhandagazi				5,412	4,059
Item: 263102 LG Unconditional grants(current)					
<b>Kambuga Sub-County</b>		Locally Raised Revenues	N/A	3,500	2,625
<b>Kambuga Sub-County</b>		District Unconditional Grant - Non Wage	N/A	1,912	1,434
<i>LG Function: Local Government Planning Services</i>				<i>3,000</i>	<i>1,580</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000</b>	<b>1,580</b>
LCII: Nyarugunda				1,500	600
Item: 263102 LG Unconditional grants(current)					
<b>kambuga sub county</b>		Locally Raised Revenues	N/A	1,500	600
LCII: Ruhandagazi				1,500	980
Item: 263102 LG Unconditional grants(current)					
<b>kambuga sub county</b>		District Unconditional Grant - Non Wage	N/A	1,500	980
<b>Sector: Accountability</b>				<b>29,845</b>	<b>14,238</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>29,845</i>	<i>14,238</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,845</b>	<b>14,238</b>
LCII: Ruhandagazi				29,845	14,238
Item: 263102 LG Unconditional grants(current)					
<b>kambuga sub county</b>		District Unconditional Grant - Non Wage	N/A	10,286	12,612
<b>kambuga sub county</b>		Locally Raised Revenues	N/A	19,559	1,626



**Vote: 519** Kanungu District**2012/13 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>1,034,284</b>	<b>371,396</b>
<b>Sector: Agriculture</b>				<b>70,445</b>	<b>71,015</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>70,445</b>	<b>71,015</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,218</b>	<b>67,182</b>
LCII: Not Specified				64,218	67,182
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Kambuga Town Council</b>		Conditional Grant for NAADS	N/A	64,218	67,182
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,227</b>	<b>3,833</b>
LCII: central ward				6,227	3,833
Item: 263102 LG Unconditional grants(current)					
<b>kambuga tc</b>		Urban Unconditional Grant - Non Wage	N/A	6,227	3,833
<b>Sector: Works and Transport</b>				<b>3,200</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,200</b>	<b>0</b>
LCII: central ward				3,200	0
Item: 263101 LG Conditional grants(current)					
<b>Kambuga</b>		Other Transfers from Central Government	N/A	3,200	0
<b>Sector: Education</b>				<b>143,735</b>	<b>111,426</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>28,306</b>	<b>9,275</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,492</b>	<b>0</b>
LCII: central ward				1,334	0
Item: 231001 Non-Residential Buildings					
<b>Namunye p/s</b>		Conditional Grant to SFG	Completed	1,334	0
LCII: Southern ward				13,158	0
Item: 231001 Non-Residential Buildings					
<b>Nyakashozi primary school</b>		CONDITIONAL S.F.G	Completed	13,158	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,014</b>	<b>8,925</b>
LCII: central ward				3,496	3,431
Item: 263101 LG Conditional grants(current)					
<b>Nyakashozi primary school</b>		Conditional Grant to Primary Education	N/A	3,496	3,431
LCII: Southern ward				7,518	5,494
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>1,034,284</b>	<b>371,396</b>
Namunye primary school		Conditional Grant to Primary Education	N/A	4,145	2,315
Kambuga primary school		Conditional Grant to Primary Education	N/A	3,373	3,179
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,800</b>	<b>350</b>
LCII: central ward				2,800	350
Item: 263102 LG Unconditional grants(current)					
kambuga tc		Urban Unconditional Grant - Non Wage	N/A	1,200	350
Item: 263201 LG Conditional grants(capital)					
Kambuga tc		LGMSD (Former LGDP)	N/A	1,600	0
<b>LG Function: Secondary Education</b>				<b>115,429</b>	<b>102,151</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,429</b>	<b>102,151</b>
LCII: central ward				32,585	39,621
Item: 263101 LG Conditional grants(current)					
Alliance Academy		Conditional Grant to Secondary Education	N/A	32,585	39,621
LCII: eastern ward				23,020	15,651
Item: 263101 LG Conditional grants(current)					
Sanyo SS		Conditional Grant to Secondary Salaries	N/A	23,020	15,651
LCII: Southern ward				59,824	46,879
Item: 263101 LG Conditional grants(current)					
Kambuga ss		Conditional Grant to Secondary Education	N/A	59,824	46,879
<b>Sector: Health</b>				<b>665,913</b>	<b>110,923</b>
<b>LG Function: Primary Healthcare</b>				<b>665,913</b>	<b>110,923</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>638,577</b>	<b>96,823</b>
LCII: central ward				638,577	96,823
Item: 263101 LG Conditional grants(current)					
kambuga hospital		Conditional Grant to District Hospitals	N/A	138,577	0
Kambuga Hospital		Donor Funding credit line	N/A	500,000	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>1,034,284</b>	<b>371,396</b>
<b>Kambuga Hospital</b>		Conditional Grant to PHC - development	N/A	0	96,823
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,013</b>	<b>12,800</b>
LCII: eastern ward				18,013	12,800
Item: 263101 LG Conditional grants(current)					
<b>Kanungu HC1V</b>		Conditional Grant to PHC - development	N/A	18,013	12,800
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,323</b>	<b>1,300</b>
LCII: central ward				9,323	1,300
Item: 263102 LG Unconditional grants(current)					
<b>kambuga town council</b>		Urban Unconditional Grant - Non Wage	N/A	4,330	0
Item: 263201 LG Conditional grants(capital)					
<b>kambuga town council</b>		LGMSD (Former LGDP)	N/A	4,993	1,300
<b>Sector: Water and Environment</b>				<b>4,220</b>	<b>6,740</b>
<b>LG Function: Natural Resources Management</b>				<b>4,220</b>	<b>6,740</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,220</b>	<b>6,740</b>
LCII: central ward				4,220	6,740
Item: 263102 LG Unconditional grants(current)					
<b>kambuga town council</b>		District Unconditional Grant - Non Wage	N/A	1,220	500
<b>kambuga tc</b>		Donor Funding	N/A	3,000	6,240
<b>Sector: Social Development</b>				<b>2,721</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,721</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,721</b>	<b>0</b>
LCII: central ward				2,721	0
Item: 263102 LG Unconditional grants(current)					
<b>kambunga TC</b>		Urban Unconditional Grant - Non Wage	N/A	2,721	0
<b>Sector: Justice, Law and Order</b>				<b>109,087</b>	<b>56,423</b>
<b>LG Function: Local Police and Prisons</b>				<b>109,087</b>	<b>56,423</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>109,087</b>	<b>56,423</b>
LCII: central ward				109,087	56,423
Item: 263102 LG Unconditional grants(current)					
<b>kambuga tc</b>		Urban Unconditional Grant - Non Wage	N/A	22,800	27,271

**Vote: 519** Kanungu District**2012/13 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>1,034,284</b>	<b>371,396</b>
<b>kambuga Tc</b>		Transfer of Urban Unconditional Grant - Wage	N/A	85,406	29,152
Item: 263201 LG Conditional grants(capital)					
<b>kambuga tc</b>		LGMSD (Former LGDP)	N/A	881	0
<b>Sector: Public Sector Management</b>				<b>17,012</b>	<b>12,759</b>
<b>LG Function: Local Statutory Bodies</b>				<b>17,012</b>	<b>12,759</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,012</b>	<b>12,759</b>
LCII: Southern ward				17,012	12,759
Item: 263102 LG Unconditional grants(current)					
<b>Kambuga Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	17,012	12,759
<b>Sector: Accountability</b>				<b>17,951</b>	<b>2,110</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,981</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,981</b>	<b>0</b>
LCII: central ward				14,981	0
Item: 263102 LG Unconditional grants(current)					
<b>kambuga town council</b>		Urban Unconditional Grant - Non Wage	N/A	14,981	0
<b>LG Function: Internal Audit Services</b>				<b>2,970</b>	<b>2,110</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,970</b>	<b>2,110</b>
LCII: central ward				2,970	2,110
Item: 263102 LG Unconditional grants(current)					
<b>kambuga tc</b>		Urban Unconditional Grant - Non Wage	N/A	2,970	2,110

**Vote: 519** Kanungu District**2012/13 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>938,807</b>	<b>649,994</b>
<b>Sector: Agriculture</b>				<b>84,850</b>	<b>81,890</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,850</i>	<i>81,890</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000</b>	<b>7,122</b>
LCII: western ward				6,000	7,122
Item: 231004 Transport Equipment					
<b>Servicing of NAADS vehicle</b>		Conditional Grant for NAADS	Completed	2,500	3,622
<b>procurement of vehicle tyres</b>		Conditional Grant for NAADS	Completed	3,500	3,500
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>1,400</b>
LCII: western ward				5,000	1,400
Item: 231007 Other Structures					
<b>computer and printer repaairs</b>		Conditional Grant for NAADS	Completed	380	500
<b>stationery for the NAADS office</b>		Conditional Grant for NAADS	Completed	2,200	0
<b>reporting and submission of the reports</b>		Conditional Grant for NAADS	Completed	2,420	900
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,218</b>	<b>67,182</b>
LCII: western ward				56,218	67,182
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Kanungu Town Cowncil</b>		Conditional Grant for NAADS	N/A	56,218	67,182
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,632</b>	<b>6,186</b>
LCII: Eastern ward				12,536	6,186
Item: 263102 LG Unconditional grants(current)					
<b>kanungu tc</b>		Urban Unconditional Grant - Non Wage	N/A	12,536	6,186
LCII: western ward				5,096	0
Item: 263102 LG Unconditional grants(current)					
<b>kanungu tc</b>		Urban Unconditional Grant - Non Wage	N/A	5,096	0
<b>Sector: Works and Transport</b>				<b>189,158</b>	<b>112,515</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>182,158</i>	<i>111,075</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>131,667</b>	<b>83,684</b>
LCII: Southern ward				131,667	83,684

**Vote: 519** Kanungu District**2012/13 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>938,807</b>	<b>649,994</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kanungu</b>		Other Transfers from Central Government	N/A	131,667	83,684
<b>Output: District Roads Maintainence (URF)</b>				<b>3,149</b>	<b>3,149</b>
LCII: western ward				3,149	3,149
Item: 263101 LG Conditional grants(current)					
<b>Bugarama-Rutoro-Burebane Road</b>		Other Transfers from Central Government	N/A	3,149	3,149
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,342</b>	<b>24,242</b>
LCII: western ward				47,342	24,242
Item: 263101 LG Conditional grants(current)					
<b>Kanungu</b>		Other Transfers from Central Government	N/A	12,813	3,210
Item: 263201 LG Conditional grants(capital)					
<b>Kanungu town council roads</b>		LGMSD (Former LGDP)	N/A	34,529	21,032
<b>LG Function: District Engineering Services</b>				<b>7,000</b>	<b>1,440</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,000</b>	<b>1,440</b>
LCII: western ward				7,000	1,440
Item: 231005 Machinery and Equipment					
<b>servicing of district computers and photocopiers</b>		District Unconditional Grant - Non Wage	Completed	3,000	1,440
<b>procurement of toner for district computers</b>		District Unconditional Grant - Non Wage	Completed	4,000	0
<b>Sector: Education</b>				<b>199,306</b>	<b>223,355</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,046</b>	<b>34,603</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,164</b>	<b>34,335</b>
LCII: Eastern ward				18,742	18,325
Item: 263101 LG Conditional grants(current)					
<b>Karuhinda primary school</b>		Conditional Grant to Primary Education	N/A	2,612	2,859
<b>Kyandago primary school</b>		Conditional Grant to Primary Education	N/A	3,460	3,465
<b>Omumbuga primary school</b>		Conditional Grant to Primary Education	N/A	3,537	3,683

**Vote: 519** Kanungu District**2012/13 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>938,807</b>	<b>649,994</b>
<b>Mushasha primary school</b>		Conditional Grant to Primary Education	N/A	3,144	2,825
<b>Kifunjo primary school</b>		Conditional Grant to Primary Education	N/A	2,773	2,757
<b>Nyarurembo primary school</b>		Conditional Grant to Primary Education	N/A	3,216	2,737
LCII: Northern ward Item: 263101 LG Conditional grants(current)				4,717	4,960
<b>Rushebeya primary school</b>		Conditional Grant to Primary Education	N/A	2,890	3,028
<b>Kijubwe primary school</b>		Conditional Grant to Primary Education	N/A	1,826	1,932
LCII: Southern ward Item: 263101 LG Conditional grants(current)				7,353	6,294
<b>Makiro primary school</b>		Conditional Grant to Primary Education	N/A	4,946	3,921
<b>Bwanja primary school</b>		Conditional Grant to Primary Education	N/A	2,406	2,374
LCII: western ward Item: 263101 LG Conditional grants(current)				5,352	4,755
<b>Nyakatare primary school</b>		Conditional Grant to Primary Education	N/A	5,352	4,755
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,882</b>	<b>268</b>
LCII: western ward Item: 263102 LG Unconditional grants(current)				2,882	268
<b>kanungu Tc</b>		Locally Raised Revenues	N/A	480	200
<b>Kanungu Tc</b>		Urban Unconditional Grant - Non Wage	N/A	402	68
Item: 263201 LG Conditional grants(capital)					
<b>kanungu TC</b>		LGMSD (Former LGDP)	N/A	2,000	0
<b>LG Function: Secondary Education</b>				<b>160,260</b>	<b>188,752</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,260</b>	<b>188,752</b>
LCII: Northern ward Item: 263101 LG Conditional grants(current)				97,246	120,571

**Vote: 519** Kanungu District**2012/13 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>938,807</b>	<b>649,994</b>
<b>San Giovan School-Makiro</b>		Conditional Grant to Secondary Education	N/A	97,246	120,571
LCII: western ward				63,014	68,181
Item: 263101 LG Conditional grants(current)					
<b>Kinkizi High School</b>		Conditional Grant to Secondary Education	N/A	63,014	68,181
<b>Sector: Health</b>				<b>91,951</b>	<b>14,140</b>
<b>LG Function: Primary Healthcare</b>				<b>91,951</b>	<b>14,140</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: western ward				4,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of 2 laptops for DHO and HMIS office</b>		Conditional Grant to PHC- Non wage	Completed	4,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>1,710</b>
LCII: western ward				2,000	1,710
Item: 231001 Non-Residential Buildings					
<b>installation of awater system at DHO office</b>		Conditional Grant to PHC - development	Works Underway	2,000	1,710
<b>Output: Healthcentre construction and rehabilitation</b>				<b>56,526</b>	<b>0</b>
LCII: western ward				56,526	0
Item: 231001 Non-Residential Buildings					
<b>Fencing of Kanungu health centre 1V</b>		Conditional Grant to PHC - development	Completed	56,526	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,572</b>	<b>11,061</b>
LCII: Eastern ward				6,286	4,350
Item: 263101 LG Conditional grants(current)					
<b>Makiro HC111</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	6,286	4,350
LCII: western ward				6,286	6,711
Item: 263101 LG Conditional grants(current)					
<b>district health office for monitoring</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	0	2,361
<b>Nyakatare HC111</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	6,286	4,350
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,124</b>	<b>1,370</b>



**Vote: 519** Kanungu District**2012/13 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>938,807</b>	<b>649,994</b>
LCII: Eastern ward				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Kifunjo HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
LCII: Northern ward				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Mazzolid HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,729</b>	<b>0</b>
LCII: western ward				14,729	0
Item: 263102 LG Unconditional grants(current)					
<b>kanungu Town council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	12,640	0
<b>kanungu town council</b>		Urban Unconditional Grant - Non Wage	N/A	2,089	0
<b>Sector: Water and Environment</b>				<b>95,595</b>	<b>30,508</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>88,251</b>	<b>28,663</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>88,251</b>	<b>28,663</b>
LCII: Eastern ward				76,366	28,663
Item: 263104 Transfers to other gov't units(current)					
<b>kanungu Town council</b>		Locally Raised Revenues	N/A	76,366	28,663
LCII: Southern ward				3,729	0
Item: 263102 LG Unconditional grants(current)					
<b>kanungu Town council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	3,729	0
LCII: western ward				8,156	0
Item: 263104 Transfers to other gov't units(current)					
<b>kanungu Town council</b>		LGMSD (Former LGDP)	N/A	8,156	0
<b>LG Function: Natural Resources Management</b>				<b>7,344</b>	<b>1,845</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,344</b>	<b>1,845</b>
LCII: western ward				7,344	1,845
Item: 263102 LG Unconditional grants(current)					
<b>kanungu town council</b>		District Unconditional Grant - Non Wage	N/A	1,544	342

**Vote: 519** Kanungu District**2012/13 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>938,807</b>	<b>649,994</b>
kanungu town council		LGMSD (Former LGDP)	N/A	2,800	0
kanungu town council		Donor Funding	N/A	3,000	1,503
<b>Sector: Social Development</b>				<b>2,629</b>	<b>1,200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,629</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,629</b>	<b>1,200</b>
LCII: western ward				2,629	1,200
Item: 263102 LG Unconditional grants(current)					
<b>Kanungu Tc</b>		Urban Unconditional Grant - Non Wage	N/A	2,089	1,070
<b>Kanungu Tc</b>		Locally Raised Revenues	N/A	540	130
<b>Sector: Justice, Law and Order</b>				<b>143,625</b>	<b>113,741</b>
<b>LG Function: Local Police and Prisons</b>				<b>143,625</b>	<b>113,741</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>143,625</b>	<b>113,741</b>
LCII: western ward				143,625	113,741
Item: 263102 LG Unconditional grants(current)					
<b>kanungu tc</b>		Urban Unconditional Grant - Non Wage	N/A	52,572	38,300
<b>kanungu tc</b>		Transfer of Urban Unconditional Grant - Wage	N/A	89,237	75,441
Item: 263201 LG Conditional grants(capital)					
<b>kanungu tc</b>		LGMSD (Former LGDP)	N/A	1,816	0
<b>Sector: Public Sector Management</b>				<b>47,573</b>	<b>20,680</b>
<b>LG Function: District and Urban Administration</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>20,000</b>	<b>0</b>
LCII: western ward				20,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of public toilets for council, district service commission and administration department</b>		LGMSD (Former LGDP)	Completed	20,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>27,573</b>	<b>20,680</b>

**Vote: 519** Kanungu District**2012/13 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>938,807</b>	<b>649,994</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,573</b>	<b>20,680</b>
LCII: western ward				27,573	20,680
Item: 263102 LG Unconditional grants(current)					
<b>Kanungu Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	27,573	20,680
<b>Sector: Accountability</b>				<b>84,120</b>	<b>51,965</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>65,191</b>	<b>44,805</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,076</b>	<b>3,750</b>
LCII: western ward				5,076	3,750
Item: 231001 Non-Residential Buildings					
<b>payment of electricity bill for the district buildings</b>		Locally Raised Revenues	Completed	5,076	3,750
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60,115</b>	<b>41,055</b>
LCII: western ward				60,115	41,055
Item: 263101 LG Conditional grants(current)					
<b>kanungu town council</b>		Locally Raised Revenues	N/A	31,323	20,659
<b>kanungu Town council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	28,792	20,396
<b>LG Function: Internal Audit Services</b>				<b>18,929</b>	<b>7,160</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,929</b>	<b>7,160</b>
LCII: western ward				18,929	7,160
Item: 263101 LG Conditional grants(current)					
<b>kanungu tc</b>		Transfer of Urban Unconditional Grant - Wage	N/A	10,534	0
Item: 263102 LG Unconditional grants(current)					
<b>kanungu tc</b>		Urban Unconditional Grant - Non Wage	N/A	3,295	2,260
<b>kanungu tc</b>		Locally Raised Revenues	N/A	5,100	4,900

**Vote: 519** Kanungu District**2012/13 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>308,480</b>	<b>266,043</b>
<b>Sector: Agriculture</b>				<b>59,558</b>	<b>69,549</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>59,558</i>	<i>69,549</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,218</b>	<b>67,182</b>
LCII: Not Specified				53,218	67,182
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Kanyantorogo Sub County</b>		Conditional Grant for NAADS	N/A	53,218	67,182
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,340</b>	<b>2,367</b>
LCII: BUREMA				6,340	2,367
Item: 263102 LG Unconditional grants(current)					
<b>kanyatorongo</b>		Locally Raised Revenues	N/A	1,232	0
<b>kanyatorongo</b>		District Unconditional Grant - Non Wage	N/A	5,108	2,367
<b>Sector: Works and Transport</b>				<b>60,647</b>	<b>45,097</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,647</i>	<i>45,097</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,097</b>
LCII: BUREMA				4,914	4,097
Item: 263104 Transfers to other gov't units(current)					
<b>kanyatorongo</b>		Other Transfers from Central Government	N/A	4,914	4,097
<b>Output: District Roads Maintainence (URF)</b>				<b>52,747</b>	<b>41,000</b>
LCII: KIHembe				52,747	41,000
Item: 263101 LG Conditional grants(current)					
<b>Kishenyi-Kihembe-Ishasha Road</b>		Other Transfers from Central Government	N/A	52,747	41,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,986</b>	<b>0</b>
LCII: NYAMIGOYE				2,986	0
Item: 263201 LG Conditional grants(capital)					
<b>Kanyegaramire road</b>		LGMSD (Former LGDP)	N/A	2,986	0
<b>Sector: Education</b>				<b>143,575</b>	<b>119,415</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,517</i>	<i>41,058</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>26,865</b>	<b>506</b>
LCII: KIHembe				506	506
Item: 231001 Non-Residential Buildings					

**Vote: 519** Kanungu District**2012/13 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>308,480</b>	<b>266,043</b>
<b>Kihembe p/s</b>		Conditional Grant to SFG	Completed	506	506
LCII: KISHENYI				26,358	0
Item: 231001 Non-Residential Buildings					
<b>Runyinya primary school</b>		LGMSD (Former LGDP)	Completed	12,566	0
<b>Kishenyi primary school</b>		Conditional Grant to SFG	Completed	13,792	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,642</b>	<b>36,452</b>
LCII: Not Specified				3,561	3,688
Item: 263101 LG Conditional grants(current)					
<b>Kishenyi Primary School</b>		Conditional Grant to Primary Education	N/A	3,561	3,688
LCII: BUREMA				8,620	9,934
Item: 263101 LG Conditional grants(current)					
<b>Runyinya primary school</b>		Conditional Grant to Primary Education	N/A	3,638	4,115
<b>Kanyungusi Primary School</b>		Conditional Grant to Primary Education	N/A	1,720	2,053
<b>Burema Primary School</b>		Conditional Grant to Primary Education	N/A	3,261	3,766
LCII: KICHEMBE				11,207	13,852
Item: 263101 LG Conditional grants(current)					
<b>Kashesha Primary School</b>		Conditional Grant to Primary Education	N/A	1,493	2,078
<b>Kihembe Primary School</b>		Conditional Grant U.P.E	N/A	3,050	3,567
<b>Nyabirehe primary school</b>		Conditional Grant to Primary Education	N/A	3,103	3,130
<b>Ntabagwe Primary School</b>		Conditional Grant U.P.E	N/A	1,470	2,150
<b>Rukarara Primary School</b>		Conditional Grant U.P.E	N/A	2,090	2,926
LCII: NYAMIGOYE				8,254	8,978
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>308,480</b>	<b>266,043</b>
<b>Bushoro Primary School</b>		Conditional Grant U.P.E	N/A	2,406	2,810
<b>Nyamigoye Primary Schoold</b>		Conditional Grant to Primary Education	N/A	4,048	4,241
<b>Kyajura Primary School</b>		Conditional Grant to Primary Education	N/A	1,799	1,927
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,011</b>	<b>4,100</b>
LCII: BUREMA				5,011	4,100
Item: 263102 LG Unconditional grants(current)					
<b>kanyatorongo</b>		District Unconditional Grant - Non Wage	N/A	511	0
Item: 263201 LG Conditional grants(capital)					
<b>kanyatorongo</b>		LGMSD (Former LGDP)	N/A	4,500	4,100
<b>LG Function: Secondary Education</b>				<b>80,058</b>	<b>78,357</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,058</b>	<b>78,357</b>
LCII: BUREMA				80,058	78,357
Item: 263101 LG Conditional grants(current)					
<b>Kanyantoroogo ss</b>		Conditional Grant to Secondary Education	N/A	40,602	42,441
<b>Burema ss</b>		Conditional Grant to Secondary Education	N/A	39,456	35,916
<b>Sector: Health</b>				<b>14,334</b>	<b>9,708</b>
<b>LG Function: Primary Healthcare</b>				<b>14,334</b>	<b>9,708</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,340</b>	<b>6,987</b>
LCII: KIHembe				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>kihembe HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
LCII: NYAMIGOYE				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>bugiri HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,844</b>	<b>2,721</b>
LCII: BUREMA				3,844	2,721
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>308,480</b>	<b>266,043</b>
<b>Kanyantorogo HC111</b>		Conditional Grant to PHC - development	N/A	3,844	2,721
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,150</b>	<b>0</b>
LCII: KISHENYI				1,150	0
Item: 263102 LG Unconditional grants(current)					
<b>kanyantorogo s/c</b>		District Unconditional Grant - Non Wage	N/A	150	0
Item: 263201 LG Conditional grants(capital)					
<b>kanyantorogo s/c</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Sector: Water and Environment</b>				<b>6,850</b>	<b>6,508</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,350</b>	<b>6,006</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>900</b>	<b>900</b>
LCII: KISHENYI				900	900
Item: 231001 Non-Residential Buildings					
<b>Extension of water to Omukishanda</b>		Conditional transfer for Rural Water	Completed	900	900
<b>Output: Shallow well construction</b>				<b>5,450</b>	<b>5,106</b>
LCII: BUREMA				5,450	5,106
Item: 231007 Other Structures					
<b>shallow well construction at Nyambale source</b>		Conditional transfer for Rural Water	Completed	5,450	5,106
<b>LG Function: Natural Resources Management</b>				<b>500</b>	<b>502</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>502</b>
LCII: BUREMA				500	502
Item: 263102 LG Unconditional grants(current)					
<b>kanyantorogo</b>		LGMSD (Former LGDP)	N/A	500	502
<b>Sector: Social Development</b>				<b>1,602</b>	<b>490</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,602</b>	<b>490</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,602</b>	<b>490</b>
LCII: BUREMA				1,602	490
Item: 263102 LG Unconditional grants(current)					
<b>Kanyatorongo scty</b>		District Unconditional Grant - Non Wage	N/A	176	0

**Vote: 519** Kanungu District**2012/13 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>308,480</b>	<b>266,043</b>
<b>Kanyatorongo sety</b>		Locally Raised Revenues	N/A	1,426	490
<b>Sector: Justice, Law and Order</b>				<b>12,574</b>	<b>5,610</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,574</b>	<b>5,610</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,574</b>	<b>5,610</b>
LCII: BUREMA				12,574	5,610
Item: 263102 LG Unconditional grants(current)					
<b>kanyatorongo</b>		Locally Raised Revenues	N/A	12,574	5,610
<b>Sector: Public Sector Management</b>				<b>5,340</b>	<b>3,205</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,340</b>	<b>3,205</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,340</b>	<b>3,205</b>
LCII: BUREMA				5,340	3,205
Item: 263102 LG Unconditional grants(current)					
<b>Kanyantoro Sub-County</b>		District Unconditional Grant - Non Wage	N/A	3,340	1,705
<b>Kanyantoro Sub-County</b>		Locally Raised Revenues	N/A	2,000	1,500
<b>Sector: Accountability</b>				<b>4,000</b>	<b>6,460</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,000</b>	<b>6,460</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,000</b>	<b>6,460</b>
LCII: BUREMA				4,000	6,460
Item: 263102 LG Unconditional grants(current)					
<b>kanyatorongo</b>		District Unconditional Grant - Non Wage	N/A	3,000	5,960
<b>kanyatorongo sub county</b>		District Unconditional Grant - Non Wage	N/A	1,000	500



**Vote: 519** Kanungu District**2012/13 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>164,297</b>	<b>135,646</b>
<b>Sector: Agriculture</b>				<b>67,601</b>	<b>78,465</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>48,618</b>	<b>69,117</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>45,218</b>	<b>67,182</b>
LCII: Kishuro				45,218	67,182
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Katete Sub County</b>		Conditional Grant for NAADS	N/A	45,218	67,182
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,400</b>	<b>1,935</b>
LCII: Nyarurambi				3,400	1,935
Item: 263102 LG Unconditional grants(current)					
<b>katete</b>		District Unconditional Grant - Non Wage	N/A	3,400	1,935
<b>LG Function: District Production Services</b>				<b>18,983</b>	<b>9,348</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,983</b>	<b>9,348</b>
LCII: kayanja				18,983	9,348
Item: 231007 Other Structures					
<b>costruction of a slaughter slab at katete market</b>		Conditional transfers to Production and Marketing	Completed	18,983	9,348
<b>Sector: Works and Transport</b>				<b>16,100</b>	<b>4,606</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,100</b>	<b>4,606</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>0</b>
LCII: Kishuro				4,914	0
Item: 263104 Transfers to other gov't units(current)					
<b>Katete</b>		Other Transfers from Central Government	N/A	4,914	0
<b>Output: District Roads Maintainence (URF)</b>				<b>11,186</b>	<b>4,606</b>
LCII: kayanja				4,606	4,606
Item: 263101 LG Conditional grants(current)					
<b>Katete-Kigarama-Nyamirama Road</b>		Other Transfers from Central Government	N/A	4,606	4,606
LCII: Kishuro				6,580	0
Item: 263101 LG Conditional grants(current)					
<b>Katete-Kyeijanga</b>		Other Transfers from Central Government	N/A	6,580	0
<b>Sector: Education</b>				<b>47,941</b>	<b>26,600</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,941</b>	<b>26,600</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>37,653</b>	<b>19,626</b>

**Vote: 519** Kanungu District**2012/13 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>164,297</b>	<b>135,646</b>
LCII: kayanja				12,544	11,813
Item: 231001 Non-Residential Buildings					
<b>Katete primary school</b>		Conditional Grant to SFG	Completed	12,544	11,813
LCII: Kishuro				12,544	7,813
Item: 231001 Non-Residential Buildings					
<b>Kishuro primary school</b>		Conditional Grant to SFG	Completed	12,544	7,813
LCII: Nyarurambi				12,566	0
Item: 231001 Non-Residential Buildings					
<b>Nyarurambi primary school</b>		LGMSD (Former LGDP)	Completed	12,566	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,453</b>	<b>6,974</b>
LCII: Kishuro				3,832	3,814
Item: 263101 LG Conditional grants(current)					
<b>Katete primary school</b>		Conditional Grant to Primary Education	N/A	3,832	3,814
LCII: Nyakishojwa				4,620	3,159
Item: 263101 LG Conditional grants(current)					
<b>Mpangango primary school</b>		Conditional Grant to Primary Education	N/A	4,620	3,159
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,835</b>	<b>0</b>
LCII: Kishuro				1,835	0
Item: 263102 LG Unconditional grants(current)					
<b>katete</b>		District Unconditional Grant - Non Wage	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
<b>katete</b>		LGMSD (Former LGDP)	N/A	1,735	0
<b>Sector: Health</b>				<b>22,313</b>	<b>20,989</b>
<b>LG Function: Primary Healthcare</b>				<b>22,313</b>	<b>20,989</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>18,269</b>	<b>18,269</b>
LCII: Kishuro				18,269	18,269
Item: 231001 Non-Residential Buildings					
<b>monitoring and supervision of katete hc111</b>		Conditional Grant to PHC - development	Completed	900	900

**Vote: 519** Kanungu District**2012/13 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>164,297</b>	<b>135,646</b>
<b>Balance on construction of Katete HC111 maternity ward</b>		Conditional Grant to PHC - development	Completed	11,869	11,869
<b>procurement of 30 beds and 30 mattresses for katete hc111</b>		LGMSD (Former LGDP)	Completed	5,500	5,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,844</b>	<b>2,721</b>
LCII: Kishuro				3,844	2,721
Item: 263101 LG Conditional grants(current)					
<b>Katete HC111</b>		Conditional Grant to PHC - development	N/A	3,844	2,721
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Kishuro				200	0
Item: 263102 LG Unconditional grants(current)					
<b>katete s/c</b>		District Unconditional Grant - Non Wage	N/A	200	0
<b>Sector: Water and Environment</b>				<b>400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Kishuro				200	0
Item: 263104 Transfers to other gov't units(current)					
<b>katete</b>		Locally Raised Revenues	N/A	200	0
<b>LG Function: Natural Resources Management</b>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Nyakishojwa				200	0
Item: 263102 LG Unconditional grants(current)					
<b>katete</b>		Locally Raised Revenues	N/A	200	0
<b>Sector: Social Development</b>				<b>811</b>	<b>370</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>811</b>	<b>370</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>811</b>	<b>370</b>
LCII: Nyarurambi				811	370
Item: 263102 LG Unconditional grants(current)					
<b>katete</b>		Locally Raised Revenues	N/A	811	370
<b>Sector: Justice, Law and Order</b>				<b>5,634</b>	<b>890</b>

**Vote: 519** Kanungu District**2012/13 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>164,297</b>	<b>135,646</b>
<i>LG Function: Local Police and Prisons</i>				<i>5,634</i>	<i>890</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,634</b>	<b>890</b>
LCII: Kishuro				1,215	0
Item: 263201 LG Conditional grants(capital)					
<b>katete subcounty</b>		LGMSD (Former LGDP)	N/A	1,215	0
LCII: Nyarurambi				4,419	890
Item: 263102 LG Unconditional grants(current)					
<b>katete</b>		District Unconditional Grant - Non Wage	N/A	4,419	890
<b>Sector: Public Sector Management</b>				<b>1,977</b>	<b>1,288</b>
<i>LG Function: Local Statutory Bodies</i>				<i>1,718</i>	<i>1,288</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,718</b>	<b>1,288</b>
LCII: Nyakishojwa				1,718	1,288
Item: 263102 LG Unconditional grants(current)					
<b>Katete Sub-County</b>		District Unconditional Grant - Non Wage	N/A	1,718	1,288
<i>LG Function: Local Government Planning Services</i>				<i>259</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>259</b>	<b>0</b>
LCII: Kishuro				259	0
Item: 263102 LG Unconditional grants(current)					
<b>katete</b>		District Unconditional Grant - Non Wage	N/A	41	0
<b>katete sub county</b>		Locally Raised Revenues	N/A	218	0
<b>Sector: Accountability</b>				<b>1,521</b>	<b>2,437</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,521</i>	<i>2,437</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,521</b>	<b>2,437</b>
LCII: Kishuro				155	0
Item: 263101 LG Conditional grants(current)					
<b>katete sub county</b>		LGMSD (Former LGDP)	N/A	155	0
LCII: Nyakishojwa				1,019	599
Item: 263102 LG Unconditional grants(current)					
<b>katete sub county</b>		Locally Raised Revenues	N/A	1,019	599
LCII: Nyarurambi				346	1,838

**Vote: 519** Kanungu District**2012/13 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>164,297</b>	<b>135,646</b>
Item: 263102 LG Unconditional grants(current)					
<b>Katete sub county</b>		District Unconditional Grant - Non Wage	N/A	346	1,838

**Vote: 519** Kanungu District**2012/13 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>263,666</b>	<b>249,614</b>
<b>Sector: Agriculture</b>				<b>65,798</b>	<b>82,228</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,798</b>	<b>82,228</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,218</b>	<b>72,291</b>
LCII: Bujengwe				55,218	72,291
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Kayonza Sub county</b>		Conditional Grant for NAADS	N/A	55,218	72,291
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,580</b>	<b>9,937</b>
LCII: Bujengwe				10,580	9,937
Item: 263102 LG Unconditional grants(current)					
<b>kayonza</b>		District Unconditional Grant - Non Wage	N/A	5,580	4,787
<b>kayonza</b>		LGMSD (Former LGDP)	N/A	5,000	5,150
<b>Sector: Works and Transport</b>				<b>27,159</b>	<b>28,245</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,159</b>	<b>28,245</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>6,909</b>
LCII: Bujengwe				4,914	6,909
Item: 263104 Transfers to other gov't units(current)					
<b>Kayonza</b>		Other Transfers from Central Government	N/A	4,914	6,909
<b>Output: District Roads Maintenance (URF)</b>				<b>11,045</b>	<b>11,336</b>
LCII: karangara				6,909	7,200
Item: 263101 LG Conditional grants(current)					
<b>Ntungamo-Karangara-Ahamayanja</b>		Other Transfers from Central Government	N/A	6,909	7,200
LCII: Mukono				4,136	4,136
Item: 263101 LG Conditional grants(current)					
<b>Mukono-Samaria-Katembe</b>		Other Transfers from Central Government	N/A	4,136	4,136
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,200</b>	<b>10,000</b>
LCII: Bujengwe				11,200	10,000
Item: 263201 LG Conditional grants(capital)					
<b>Murenge Road</b>		LGMSD (Former LGDP)	N/A	11,200	10,000
<b>Sector: Education</b>				<b>109,409</b>	<b>106,555</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,236</b>	<b>63,074</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>6,152</b>	<b>0</b>

**Vote: 519** Kanungu District**2012/13 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>263,666</b>	<b>249,614</b>
LCII: karangara				6,152	0
Item: 231001 Non-Residential Buildings					
<b>Karangara primary school</b>		Conditional Grant to SFG	Completed	6,152	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,800</b>	<b>3,800</b>
LCII: Bujengwe				3,800	3,800
Item: 231002 Residential Buildings					
<b>Karangara p/s</b>		Conditional Grant to SFG	Completed	3,800	3,800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,977</b>	<b>56,385</b>
LCII: Bujengwe				15,613	15,868
Item: 263101 LG Conditional grants(current)					
<b>Nyarurambi Parents Primary School</b>		Conditional Grant U.P.E	N/A	2,761	3,208
<b>Nyamiyaga primary school</b>		Conditional Grant to Primary Education	N/A	3,879	4,197
<b>Ntungamo primary school</b>		Conditional Grant to Primary Education	N/A	3,667	3,635
<b>Bujengwe primary school</b>		Conditional Grant to Primary Education	N/A	5,306	4,828
LCII: karangara				3,626	3,620
Item: 263101 LG Conditional grants(current)					
<b>Karangara primary school</b>		Conditional Grant to Primary Education	N/A	3,626	3,620
LCII: Kyeshero				18,152	19,081
Item: 263101 LG Conditional grants(current)					
<b>Kanyashande primary school</b>		Conditional Grant to Primary Education	N/A	4,318	4,775
<b>Rugando primary school</b>		Conditional Grant to Primary Education	N/A	3,495	3,809
<b>Kyeshero primary school</b>		Conditional Grant to Primary Education	N/A	4,344	4,333
<b>Rubona primary school</b>		Conditional Grant to Primary Education	N/A	2,435	2,606
<b>Katembe primary school</b>		Conditional Grant to Primary Education	N/A	3,558	3,557

**Vote: 519** Kanungu District**2012/13 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>263,666</b>	<b>249,614</b>
LCII: Mukono				3,439	3,858
Item: 263101 LG Conditional grants(current)					
<b>Mukono primary school</b>		Conditional Grant to Primary Education	N/A	3,439	3,858
LCII: Rutendere				13,147	13,958
Item: 263101 LG Conditional grants(current)					
<b>Nyamirama Twimukye primary school</b>		Conditional Grant to Primary Education	N/A	2,007	2,475
<b>Rutendere primary school</b>		Conditional Grant to Primary Education	N/A	2,575	2,718
<b>Nyamirama 11</b>		Conditional Grant to Primary Education	N/A	2,581	2,325
<b>Rubonua primary school</b>		Conditional Grant to Primary Education	N/A	2,358	2,762
<b>Nyakishojwa primary school</b>		Conditional Grant to Primary Education	N/A	3,626	3,678
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,307</b>	<b>2,890</b>
LCII: Bujengwe				4,307	2,890
Item: 263102 LG Unconditional grants(current)					
<b>kayonza</b>		District Unconditional Grant - Non Wage	N/A	692	0
Item: 263201 LG Conditional grants(capital)					
<b>kayonza</b>		LGMSD (Former LGDP)	N/A	3,615	2,890
<b>LG Function: Secondary Education</b>				<b>41,174</b>	<b>43,481</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,174</b>	<b>43,481</b>
LCII: karangara				41,174	43,481
Item: 263101 LG Conditional grants(current)					
<b>Nyamiyaga ss</b>		Conditional Grant to Secondary Education	N/A	41,174	43,481
<b>Sector: Health</b>				<b>17,591</b>	<b>9,708</b>
<b>LG Function: Primary Healthcare</b>				<b>17,591</b>	<b>9,708</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,340</b>	<b>6,987</b>
LCII: karangara				4,670	3,494
Item: 263101 LG Conditional grants(current)					



**Vote: 519** Kanungu District**2012/13 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>263,666</b>	<b>249,614</b>
<b>Karagara Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
LCII: Kyeshero				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>kyeshero Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,844</b>	<b>2,721</b>
LCII: Bujengwe				3,844	2,721
Item: 263101 LG Conditional grants(current)					
<b>Kayonza HC111</b>		Conditional Grant to PHC - development	N/A	3,844	2,721
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,407</b>	<b>0</b>
LCII: Bujengwe				4,407	0
Item: 263102 LG Unconditional grants(current)					
<b>kayonza s/c</b>		District Unconditional Grant - Non Wage	N/A	467	0
<b>kayonza s/c</b>		Locally Raised Revenues	N/A	325	0
Item: 263201 LG Conditional grants(capital)					
<b>kayonza s/c</b>		LGMSD (Former LGDP)	N/A	3,615	0
<b>Sector: Water and Environment</b>				<b>6,864</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,564</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>260</b>	<b>0</b>
LCII: Kyeshero				260	0
Item: 231001 Non-Residential Buildings					
<b>Retention for construction of Buguma shallow well in Bukorwe, Kihihi SC</b>		Conditional transfer for Rural Water	Completed	260	0
<b>Output: Spring protection</b>				<b>5,304</b>	<b>0</b>
LCII: Bujengwe				5,304	0
Item: 231007 Other Structures					
<b>protection of Kabirizi spring</b>		Conditional transfer for Rural Water	Completed	2,652	0
<b>Protection of Kishegere spring</b>		Conditional transfer for Rural Water	Completed	2,652	0

**Vote: 519** Kanungu District**2012/13 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>263,666</b>	<b>249,614</b>
<i>LG Function: Natural Resources Management</i>				<i>1,300</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300</b>	<b>0</b>
LCII: Bujengwe				1,300	0
Item: 263102 LG Unconditional grants(current)					
<b>kayonza</b>		LGMSD (Former LGDP)	N/A	1,200	0
<b>kayonza</b>		Locally Raised Revenues	N/A	100	0
<b>Sector: Social Development</b>				<b>2,151</b>	<b>110</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,151</i>	<i>110</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,151</b>	<b>110</b>
LCII: Bujengwe				2,151	110
Item: 263102 LG Unconditional grants(current)					
<b>kayonza</b>		Locally Raised Revenues	N/A	450	110
<b>kayonza</b>		District Unconditional Grant - Non Wage	N/A	1,701	0
<b>Sector: Justice, Law and Order</b>				<b>13,826</b>	<b>5,800</b>
<i>LG Function: Local Police and Prisons</i>				<i>13,826</i>	<i>5,800</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,826</b>	<b>5,800</b>
LCII: Bujengwe				13,826	5,800
Item: 263102 LG Unconditional grants(current)					
<b>kayonza</b>		Locally Raised Revenues	N/A	10,666	5,800
Item: 263201 LG Conditional grants(capital)					
<b>kayonza</b>		LGMSD (Former LGDP)	N/A	3,160	0
<b>Sector: Public Sector Management</b>				<b>12,930</b>	<b>8,777</b>
<i>LG Function: Local Statutory Bodies</i>				<i>10,890</i>	<i>7,780</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,890</b>	<b>7,780</b>
LCII: Bujengwe				10,890	7,780
Item: 263102 LG Unconditional grants(current)					
<b>Kayonza Sub-County</b>		Locally Raised Revenues	N/A	10,890	7,780
<b>LG Function: Local Government Planning Services</b>				<b>2,040</b>	<b>997</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,040</b>	<b>997</b>

**Vote: 519** Kanungu District**2012/13 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>263,666</b>	<b>249,614</b>
LCII: Bujengwe				2,040	997
Item: 263102 LG Unconditional grants(current)					
<b>kayonza sub county</b>		Locally Raised Revenues	N/A	1,440	600
<b>kayonza sub county</b>		LGMSD (Former LGDP)	N/A	600	397
<b>Sector: Accountability</b>				<b>7,938</b>	<b>8,190</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,938</b>	<b>8,190</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,938</b>	<b>8,190</b>
LCII: Kyeshero				7,938	8,190
Item: 263102 LG Unconditional grants(current)					
<b>kayonza sub county</b>		Locally Raised Revenues	N/A	324	553
<b>kayonza sub coynt</b>		District Unconditional Grant - Non Wage	N/A	7,615	7,638

**Vote: 519** Kanungu District**2012/13 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>230,233</b>	<b>194,832</b>
<b>Sector: Agriculture</b>				<b>53,601</b>	<b>63,334</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>53,601</b>	<b>63,334</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,218</b>	<b>60,574</b>
LCII: kabuga				49,218	60,574
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Kihihi Sub county</b>		Conditional Grant for NAADS	N/A	49,218	60,574
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,383</b>	<b>2,760</b>
LCII: kabuga				4,383	2,760
Item: 263102 LG Unconditional grants(current)					
<b>kihihi</b>		District Unconditional Grant - Non Wage	N/A	4,383	2,760
<b>Sector: Works and Transport</b>				<b>17,024</b>	<b>12,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,024</b>	<b>12,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>8,300</b>
LCII: kabuga				4,914	8,300
Item: 263104 Transfers to other gov't units(current)					
<b>kihihi</b>		Other Transfers from Central Government	N/A	4,914	8,300
<b>Output: District Roads Maintenance (URF)</b>				<b>12,110</b>	<b>4,200</b>
LCII: kabuga				12,110	4,200
Item: 263101 LG Conditional grants(current)					
<b>Kihihi–Matanda–Nyaka tunguru–Ishasha Road</b>		Other Transfers from Central Government	N/A	12,110	4,200
<b>Sector: Education</b>				<b>107,901</b>	<b>91,200</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,447</b>	<b>37,984</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,969</b>	<b>0</b>
LCII: Kibimbiri				5,500	0
Item: 231001 Non-Residential Buildings					
<b>Kibimbiri primary school</b>		Conditional Grant to SFG	Completed	5,500	0
LCII: Rusoroza				6,469	0
Item: 231001 Non-Residential Buildings					
<b>Kamahe primary school</b>		Conditional Grant to SFG	Completed	6,469	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,425</b>	<b>3,363</b>
LCII: Rusoroza				3,425	3,363
Item: 231002 Residential Buildings					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: kihihi</b>		<i>LCIV: KIKINZI</i>		<b>230,233</b>	<b>194,832</b>
<b>Kibimbiri p/s</b>		Conditional Grant to SFG	Completed	3,425	3,363
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,225</b>	<b>26,622</b>
LCII: kabuga				6,330	6,712
Item: 263101 LG Conditional grants(current)					
<b>Bukorwe primary school</b>		Conditional Grant to Primary Education	N/A	3,244	3,528
<b>Kororo primary school</b>		Conditional Grant to Primary Education	N/A	3,085	3,184
LCII: Kibimbiri				13,422	13,470
Item: 263101 LG Conditional grants(current)					
<b>Matanda primary school</b>		Conditional Grant to Primary Education	N/A	2,200	3,062
<b>Kibimbiri primary school</b>		Conditional Grant to Primary Education	N/A	5,782	5,701
<b>Bushere primary school</b>		Conditional Grant to Primary Education	N/A	5,439	4,707
LCII: Rusoroza				5,473	6,440
Item: 263101 LG Conditional grants(current)					
<b>Rushoroza primary school</b>		Conditional Grant to Primary Education	N/A	3,592	4,168
<b>Kamahe primary school</b>		Conditional Grant to Primary Education	N/A	1,881	2,272
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,828</b>	<b>8,000</b>
LCII: kabuga				8,828	8,000
Item: 263102 LG Unconditional grants(current)					
<b>kihihi</b>		Locally Raised Revenues	N/A	193	0
Item: 263201 LG Conditional grants(capital)					
<b>kihihi</b>		LGMSD (Former LGDP)	N/A	8,635	8,000
<b>LG Function: Secondary Education</b>				<b>58,454</b>	<b>53,216</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,454</b>	<b>53,216</b>
LCII: Kibimbiri				58,454	53,216
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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: kiihihi</b>		<i>LCIV: KIKINZI</i>		<b>230,233</b>	<b>194,832</b>
<b>Rushoroza Seed School</b>		Conditional Grant to Secondary Education	N/A	38,106	35,732
<b>St. Eriminil H.S</b>		Conditional Grant to Secondary Education	N/A	20,348	17,484
<b>Rushoroza</b>					
<b>Sector: Health</b>				<b>18,267</b>	<b>12,208</b>
<b>LG Function: Primary Healthcare</b>				<b>18,267</b>	<b>12,208</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,340</b>	<b>6,987</b>
LCII: kabuga				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>Bushere HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
LCII: Kibimbiri				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>kibimbiri Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,844</b>	<b>2,721</b>
LCII: Rusoroza				3,844	2,721
Item: 263101 LG Conditional grants(current)					
<b>Matanda HC111</b>		Conditional Grant to PHC - development	N/A	3,844	2,721
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,083</b>	<b>2,500</b>
LCII: kabuga				5,083	2,500
Item: 263102 LG Unconditional grants(current)					
<b>kiihihi s/c</b>		District Unconditional Grant - Non Wage	N/A	93	0
Item: 263201 LG Conditional grants(capital)					
<b>kiihihi s/c</b>		LGMSD (Former LGDP)	N/A	4,990	2,500
<b>Sector: Water and Environment</b>				<b>3,050</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000</b>	<b>0</b>
LCII: kabuga				3,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>kiihihi</b>		Locally Raised Revenues	N/A	3,000	0
<b>LG Function: Natural Resources Management</b>				<b>50</b>	<b>0</b>

**Vote: 519** Kanungu District**2012/13 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>230,233</b>	<b>194,832</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50</b>	<b>0</b>
LCII: kabuga				50	0
Item: 263102 LG Unconditional grants(current)					
<b>Kihihi sub county</b>		District Unconditional Grant - Non Wage	N/A	50	0
<b>Sector: Social Development</b>				<b>1,200</b>	<b>273</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,200</b>	<b>273</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>273</b>
LCII: kabuga				1,200	273
Item: 263102 LG Unconditional grants(current)					
<b>kihihi</b>		District Unconditional Grant - Non Wage	N/A	1,020	273
<b>kihihi</b>		Locally Raised Revenues	N/A	180	0
<b>Sector: Justice, Law and Order</b>				<b>9,084</b>	<b>6,470</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,084</b>	<b>6,470</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,084</b>	<b>6,470</b>
LCII: kabuga				9,084	6,470
Item: 263102 LG Unconditional grants(current)					
<b>kihihi</b>		Locally Raised Revenues	N/A	6,980	6,470
Item: 263201 LG Conditional grants(capital)					
<b>kihihi subcounty</b>		LGMSD (Former LGDP)	N/A	2,104	0
<b>Sector: Public Sector Management</b>				<b>10,602</b>	<b>3,240</b>
<b>LG Function: Local Statutory Bodies</b>				<b>9,502</b>	<b>2,843</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,502</b>	<b>2,843</b>
LCII: kabuga				9,502	2,843
Item: 263102 LG Unconditional grants(current)					
<b>Kihiihi Sub-County</b>		District Unconditional Grant - Non Wage	N/A	7,733	1,917
<b>Kihiihi Sub-County</b>		Locally Raised Revenues	N/A	1,769	927
<b>LG Function: Local Government Planning Services</b>				<b>1,100</b>	<b>397</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100</b>	<b>397</b>
LCII: kabuga				1,100	397

**Vote: 519** Kanungu District**2012/13 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>230,233</b>	<b>194,832</b>
Item: 263102 LG Unconditional grants(current)					
<b>kihihi</b>		LGMSD (Former LGDP)	N/A	300	397
<b>kihihi</b>		Locally Raised Revenues	N/A	800	0
<b>Sector: Accountability</b>				<b>9,504</b>	<b>5,607</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,504</b>	<b>5,607</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,504</b>	<b>5,607</b>
LCII: kabuga				9,504	5,607
Item: 263102 LG Unconditional grants(current)					
<b>kihihi</b>		District Unconditional Grant - Non Wage	N/A	7,735	5,155
<b>kihihi subcounty</b>		Locally Raised Revenues	N/A	1,769	452



**Vote: 519** Kanungu District**2012/13 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>1,047,797</b>	<b>579,085</b>
<b>Sector: Agriculture</b>				<b>67,327</b>	<b>69,482</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,327</b>	<b>69,482</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,218</b>	<b>65,182</b>
LCII: kihihi Town ward				56,218	65,182
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Kihihi Town Council</b>		Conditional Grant for NAADS	N/A	56,218	65,182
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,109</b>	<b>4,300</b>
LCII: kihihi Town ward				11,109	4,300
Item: 263102 LG Unconditional grants(current)					
<b>kihihi tc</b>		Locally Raised Revenues	N/A	11,109	4,300
<b>Sector: Works and Transport</b>				<b>226,249</b>	<b>33,349</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>226,249</b>	<b>33,349</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>151,398</b>	<b>24,149</b>
LCII: kihihi Town ward				151,398	24,149
Item: 263104 Transfers to other gov't units(current)					
<b>Kihihi</b>		Other Transfers from Central Government	N/A	151,398	24,149
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>74,851</b>	<b>9,200</b>
LCII: kihihi Town ward				74,851	9,200
Item: 263101 LG Conditional grants(current)					
<b>Kihihi</b>		Other Transfers from Central Government	N/A	63,721	0
Item: 263201 LG Conditional grants(capital)					
<b>Baragaine street</b>		LGMSD (Former LGDP)	N/A	11,130	9,200
<b>Sector: Education</b>				<b>260,119</b>	<b>261,387</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,469</b>	<b>38,501</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>12,060</b>
LCII: Nyakatuguru ward				0	12,060
Item: 231001 Non-Residential Buildings					
<b>kinyashohera primary school</b>		LGMSD (Former LGDP)	Not Started	0	12,060
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,610</b>	<b>25,846</b>
LCII: Bihomborwa ward				11,368	10,924
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>1,047,797</b>	<b>579,085</b>
<b>Bihomborwa Primary School</b>		Conditional Grant to Primary Education	N/A	4,004	3,057
<b>Nyamwegabira primary school</b>		Conditional Grant to Primary Education	N/A	4,086	4,052
<b>Rwenyerere</b>		Conditional Grant to Primary Education	N/A	3,278	3,814
LCII: kihihi Town ward Item: 263101 LG Conditional grants(current)				5,095	4,959
<b>Kihihi primary school</b>		Conditional Grant to Primary Education	N/A	5,095	4,959
LCII: Nyakatuguru ward Item: 263101 LG Conditional grants(current)				3,719	3,387
<b>Kiruruma primary school</b>		Conditional Grant to Primary Education	N/A	3,719	3,387
LCII: Rwanga ward Item: 263101 LG Conditional grants(current)				7,428	6,576
<b>Rwanga primary school</b>		Conditional Grant to Primary Education	N/A	3,563	3,077
<b>Kinyashohera primary school</b>		Conditional Grant to Primary Education	N/A	3,865	3,499
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,859</b>	<b>595</b>
LCII: kihihi Town ward Item: 263102 LG Unconditional grants(current)				3,859	595
<b>kihihi TC</b>		Urban Unconditional Grant - Non Wage	N/A	3,859	595
<b>LG Function: Secondary Education</b>				<b>228,651</b>	<b>222,886</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,651</b>	<b>222,886</b>
LCII: kihihi Town ward Item: 263101 LG Conditional grants(current)				179,901	165,955
<b>Kihihi Muslim sss</b>		Conditional Grant to Secondary Education	N/A	23,724	14,946
<b>Bright Future High School</b>		Conditional Grant to Secondary Education	N/A	79,422	82,062
<b>Kihihi High School</b>		Conditional Grant to Secondary Education	N/A	76,756	68,947
LCII: Nyakatuguru ward Item: 263101 LG Conditional grants(current)				48,749	56,931

**Vote: 519** Kanungu District**2012/13 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>1,047,797</b>	<b>579,085</b>
<b>ST Pius Nyamwegabira</b>		Conditional Grant to Secondary Education	N/A	32,339	33,948
<b>Citizen Standard High School-Nyamwegabira</b>		Conditional Grant to Secondary Education	N/A	16,410	22,983
<b>Sector: Health</b>				<b>154,937</b>	<b>37,597</b>
<b>LG Function: Primary Healthcare</b>				<b>154,937</b>	<b>37,597</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>45,198</b>	<b>0</b>
LCII: kihihi Town ward				45,198	0
Item: 231001 Non-Residential Buildings					
<b>Fencing of Kihihi health centre 1V</b>		Conditional Grant to PHC - development	Completed	45,198	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,286</b>	<b>4,350</b>
LCII: Nyakatuguru ward				6,286	4,350
Item: 263101 LG Conditional grants(current)					
<b>Nyamwegabira HC111</b>		Conditional Grant to PHC - development	N/A	6,286	4,350
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,075</b>	<b>13,484</b>
LCII: Bihomborwa ward				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Bihomborwa HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
LCII: kihihi Town ward				18,013	12,800
Item: 263101 LG Conditional grants(current)					
<b>Kihihi HC1V</b>		Conditional Grant to PHC - development	N/A	18,013	12,800
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>84,378</b>	<b>19,763</b>
LCII: kihihi Town ward				84,378	19,763
Item: 263102 LG Unconditional grants(current)					
<b>kihihi town council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	1,835	0
<b>kihihi town council</b>		District Unconditional Grant - Non Wage	N/A	18,468	5,227
Item: 263201 LG Conditional grants(capital)					
<b>kihihi town council</b>		LGMSD (Former LGDP)	N/A	13,375	3,000
Item: 263202 LG Unconditional grants(capital)					

**Vote: 519** Kanungu District**2012/13 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>1,047,797</b>	<b>579,085</b>
kihihi town council		Locally Raised Revenues	N/A	50,701	11,536
<b>Sector: Water and Environment</b>				<b>93,641</b>	<b>28,991</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>89,141</b>	<b>25,991</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>538</b>	<b>538</b>
LCII: Nyakatuguru ward				538	538
Item: 231001 Non-Residential Buildings					
<b>Retention for rehabilitation of Rukarara, Bugongo boreholes, Kasimoni and Namagye shallow wells and Munyarugero spring</b>		Conditional transfer for Rural Water	Completed	538	538
<b>Output: Spring protection</b>				<b>4,595</b>	<b>4,437</b>
LCII: Nyakatuguru ward				4,595	4,437
Item: 231007 Other Structures					
<b>Protection of Bamuhata spring</b>		Conditional transfer for Rural Water	Completed	4,595	4,437
<b>Output: Shallow well construction</b>				<b>5,450</b>	<b>5,106</b>
LCII: Rwanga ward				5,450	5,106
Item: 231007 Other Structures					
<b>Shallow well construction at Kangabe source</b>		Conditional transfer for Rural Water	Completed	5,450	5,106
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,157</b>	<b>3,500</b>
LCII: kihihi Town ward				4,157	3,500
Item: 231007 Other Structures					
<b>borehole rehabilitation at Ibambiro</b>		Conditional transfer for Rural Water	Completed	4,157	3,500
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>74,401</b>	<b>12,410</b>
LCII: kihihi Town ward				74,401	12,410
Item: 263104 Transfers to other gov't units(current)					
<b>Kihihi town council</b>		Locally Raised Revenues	N/A	74,401	12,410
<b>LG Function: Natural Resources Management</b>				<b>4,500</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,500</b>	<b>3,000</b>
LCII: kihihi Town ward				4,500	3,000
Item: 263102 LG Unconditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>1,047,797</b>	<b>579,085</b>
kihihi town council		Donor Funding	N/A	3,000	3,000
kihihi town council		District Unconditional Grant - Non Wage	N/A	1,500	0
<b>Sector: Social Development</b>				<b>19,021</b>	<b>6,300</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,021</b>	<b>6,300</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,021</b>	<b>6,300</b>
LCII: kihihi Town ward				19,021	6,300
Item: 263102 LG Unconditional grants(current)					
kihihi town council		Locally Raised Revenues	N/A	19,021	6,300
<b>Sector: Justice, Law and Order</b>				<b>94,691</b>	<b>74,282</b>
<b>LG Function: Local Police and Prisons</b>				<b>94,691</b>	<b>74,282</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>94,691</b>	<b>74,282</b>
LCII: kihihi Town ward				94,691	74,282
Item: 263102 LG Unconditional grants(current)					
kihihi tc		Locally Raised Revenues	N/A	48,114	37,056
kihihi tc		Transfer of Urban Unconditional Grant - Wage	N/A	44,363	37,226
Item: 263201 LG Conditional grants(capital)					
kihihi tc		LGMSD (Former LGDP)	N/A	2,214	0
<b>Sector: Public Sector Management</b>				<b>51,954</b>	<b>17,906</b>
<b>LG Function: Local Statutory Bodies</b>				<b>51,954</b>	<b>17,906</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>51,954</b>	<b>17,906</b>
LCII: kihihi Town ward				51,954	17,906
Item: 263101 LG Conditional grants(current)					
kihihi town council		Multi-Sectoral Transfers to LLGs	N/A	18,140	0
Item: 263102 LG Unconditional grants(current)					
Kihiihi Town Council		Urban Unconditional Grant - Non Wage	N/A	17,365	13,024
Kihiihi Town Council		Locally Raised Revenues	N/A	16,449	4,882
<b>Sector: Accountability</b>				<b>79,859</b>	<b>49,791</b>

**Vote: 519** Kanungu District**2012/13 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>1,047,797</b>	<b>579,085</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>66,124</b>	<b>40,139</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>66,124</b>	<b>40,139</b>
LCII: kihihi Town ward				66,124	40,139
Item: 263101 LG Conditional grants(current)					
<b>kihihi Town council</b>		Locally Raised Revenues	N/A	49,107	31,554
<b>kihihi Town council</b>		LGMSD (Former LGDP)	N/A	1,812	983
<b>kihihi town council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	15,205	7,603
<i>LG Function: Internal Audit Services</i>				<b>13,735</b>	<b>9,652</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,735</b>	<b>9,652</b>
LCII: kihihi Town ward				13,735	9,652
Item: 263101 LG Conditional grants(current)					
<b>kihihi tc</b>		Transfer of Urban Unconditional Grant - Wage	N/A	5,138	0
Item: 263102 LG Unconditional grants(current)					
<b>kihihi tc</b>		Locally Raised Revenues	N/A	7,674	9,002
<b>kihihi tc</b>		Urban Unconditional Grant - Non Wage	N/A	923	650

**Vote: 519** Kanungu District**2012/13 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>119,887</b>	<b>115,130</b>
<b>Sector: Agriculture</b>				<b>51,681</b>	<b>72,291</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,681</i>	<i>72,291</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>50,218</b>	<b>72,291</b>
LCII: Mikirwa				50,218	72,291
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Kinaaba Sub County</b>		Conditional Grant for NAADS	N/A	50,218	72,291
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,463</b>	<b>0</b>
LCII: Mikirwa				1,463	0
Item: 263102 LG Unconditional grants(current)					
<b>kinaaba</b>		District Unconditional Grant - Non Wage	N/A	1,463	0
<b>Sector: Works and Transport</b>				<b>4,914</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>0</b>
LCII: kiziba				4,914	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kinaaba</b>		Other Transfers from Central Government	N/A	4,914	0
<b>Sector: Education</b>				<b>46,489</b>	<b>32,888</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,768</i>	<i>25,979</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,899</b>	<b>1,860</b>
LCII: kiziba				1,899	1,860
Item: 231001 Non-Residential Buildings					
<b>Bugoro &amp; Rushaka p/s</b>		LGMSD (Former LGDP)	Completed	1,899	1,860
LCII: Mikirwa				6,000	0
Item: 231001 Non-Residential Buildings					
<b>Kinaaba primary school</b>		Conditional Grant to SFG	Completed	6,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,177</b>	<b>6,661</b>
LCII: kamakona				7,177	6,661
Item: 231002 Residential Buildings					
<b>Kinaaba p/s</b>		Conditional Grant to SFG	Completed	7,177	6,661
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,692</b>	<b>17,459</b>
LCII: kiziba				13,387	14,625
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>119,887</b>	<b>115,130</b>
<b>Runyami primary school</b>		Conditional Grant to Primary Education	N/A	4,193	4,265
<b>Kiziba primary school</b>		Conditional Grant to Primary Education	N/A	3,071	4,188
<b>Kinaaba primary school</b>		Conditional Grant to Primary Education	N/A	6,123	6,172
LCII: Kyamukombe Item: 263101 LG Conditional grants(current)				3,304	2,834
<b>Bugoro primary school</b>		Conditional Grant to Primary Education	N/A	3,304	2,834
<b>LG Function: Secondary Education</b>				<b>14,722</b>	<b>6,909</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,722</b>	<b>6,909</b>
LCII: kanyamatembe Item: 263101 LG Conditional grants(current)				14,722	6,909
<b>St.Joseph Kinaaba Community SS</b>		Conditional Grant to Secondary Education	N/A	14,722	6,909
<b>Sector: Health</b>				<b>5,732</b>	<b>4,179</b>
<b>LG Function: Primary Healthcare</b>				<b>5,732</b>	<b>4,179</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,670</b>	<b>3,494</b>
LCII: Mikirwa Item: 263101 LG Conditional grants(current)				4,670	3,494
<b>Kinaaba HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,062</b>	<b>685</b>
LCII: Not Specified Item: 263101 LG Conditional grants(current)				1,062	685
<b>Kinaaba HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
<b>Sector: Water and Environment</b>				<b>4,995</b>	<b>4,758</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,695</b>	<b>4,758</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,695</b>	<b>4,758</b>
LCII: Kyamukombe Item: 231007 Other Structures				4,695	4,758
<b>Protection of Kasharara spring</b>		Conditional transfer for Rural Water	Completed	4,695	4,758
<b>LG Function: Natural Resources Management</b>				<b>300</b>	<b>0</b>



**Vote: 519** Kanungu District**2012/13 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>119,887</b>	<b>115,130</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: kanyamatembe				300	0
Item: 263102 LG Unconditional grants(current)					
<b>kinaaba</b>		District Unconditional Grant - Non Wage	N/A	300	0
<b>Sector: Social Development</b>				<b>300</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Mikirwa				300	0
Item: 263102 LG Unconditional grants(current)					
<b>kinaaba</b>		Locally Raised Revenues	N/A	300	0
<b>Sector: Justice, Law and Order</b>				<b>3,628</b>	<b>200</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,628</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,628</b>	<b>200</b>
LCII: kanyamatembe				2,830	0
Item: 263201 LG Conditional grants(capital)					
<b>kinaba subcounty</b>		LGMSD (Former LGDP)	N/A	2,830	0
LCII: Mikirwa				798	200
Item: 263102 LG Unconditional grants(current)					
<b>Kinaaba</b>		Locally Raised Revenues	N/A	798	200
<b>Sector: Public Sector Management</b>				<b>1,074</b>	<b>545</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,074</b>	<b>545</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,074</b>	<b>545</b>
LCII: kiziba				1,074	545
Item: 263102 LG Unconditional grants(current)					
<b>Kinaba Sub-County</b>		Locally Raised Revenues	N/A	1,074	545
<b>Sector: Accountability</b>				<b>1,074</b>	<b>270</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,074</b>	<b>270</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,074</b>	<b>270</b>
LCII: Mikirwa				1,074	270
Item: 263102 LG Unconditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>119,887</b>	<b>115,130</b>
kinaanba sub county		Locally Raised Revenues	N/A	1,074	270

**Vote: 519** Kanungu District**2012/13 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>432,653</b>	<b>307,340</b>
<b>Sector: Agriculture</b>				<b>63,831</b>	<b>69,482</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>63,831</i>	<i>69,482</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,218</b>	<b>67,182</b>
LCII: Bushura				60,218	67,182
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Kirima Sub County</b>		Conditional Grant for NAADS	N/A	60,218	67,182
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,613</b>	<b>2,300</b>
LCII: Rutugunda				3,613	2,300
Item: 263102 LG Unconditional grants(current)					
<b>kirima</b>		District Unconditional Grant - Non Wage	N/A	3,613	2,300
<b>Sector: Works and Transport</b>				<b>81,974</b>	<b>31,370</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,974</i>	<i>31,370</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>3,590</b>
LCII: Bushura				4,914	3,590
Item: 263104 Transfers to other gov't units(current)					
<b>Kirima</b>		Other Transfers from Central Government	N/A	4,914	3,590
<b>Output: District Roads Maintainence (URF)</b>				<b>67,624</b>	<b>22,000</b>
LCII: Bushura				7,520	8,000
Item: 263101 LG Conditional grants(current)					
<b>Kazuru-Ahamuhingo-Masya-Kanungu Road</b>		Other Transfers from Central Government	N/A	7,520	8,000
LCII: Rubimbwa				60,104	14,000
Item: 263101 LG Conditional grants(current)					
<b>Bukono-Kashaki Road</b>		Other Transfers from Central Government	N/A	50,000	0
<b>Kyeijanga-Nyamigoye</b>		Other Transfers from Central Government	N/A	10,104	14,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,436</b>	<b>5,780</b>
LCII: Kihanda				9,436	5,780
Item: 263201 LG Conditional grants(capital)					
<b>Kiruruma bridge</b>		LGMSD (Former LGDP)	N/A	9,436	5,780
<b>Sector: Education</b>				<b>117,478</b>	<b>104,510</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,109</i>	<i>26,489</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,007</b>	<b>490</b>

**Vote: 519** Kanungu District**2012/13 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>432,653</b>	<b>307,340</b>
LCII: Rubimbwa				12,544	490
Item: 231001 Non-Residential Buildings					
<b>Kitunga primary school</b>		Conditional Grant to SFG	Completed	12,544	490
LCII: Rutugunda				463	0
Item: 231001 Non-Residential Buildings					
<b>Kihanda p/s</b>		Conditional Grant to SFG	Completed	463	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,602</b>	<b>25,999</b>
LCII: Bushura				6,943	5,960
Item: 263101 LG Conditional grants(current)					
<b>Keita primary school</b>		Conditional Grant to Primary Education	N/A	5,070	3,897
<b>Kazuru primary school</b>		Conditional Grant to Primary Education	N/A	1,873	2,063
LCII: Kihanda				9,397	9,793
Item: 263101 LG Conditional grants(current)					
<b>Rutugunda primary school</b>		Conditional Grant to Primary Education	N/A	2,870	3,106
<b>Kirima primary school</b>		Conditional Grant to Primary Education	N/A	3,098	3,378
<b>Kihanda primary school</b>		Conditional Grant to Primary Education	N/A	3,429	3,310
LCII: Rubimbwa				10,262	10,246
Item: 263101 LG Conditional grants(current)					
<b>Rubimbwa primary school</b>		Conditional Grant to Primary Education	N/A	2,735	2,728
<b>Kitariro primary school</b>		Conditional Grant to Primary Education	N/A	2,959	2,893
<b>Kitunga primary school</b>		Conditional Grant to Primary Education	N/A	2,762	2,810
<b>Kangarame primary school</b>		Conditional Grant to Primary Education	N/A	1,806	1,816
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Rutugunda				500	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>432,653</b>	<b>307,340</b>
<b>kirima</b>		Locally Raised Revenues	N/A	500	0
<i>LG Function: Secondary Education</i>				<b>77,369</b>	<b>78,021</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,369</b>	<b>78,021</b>
LCII: Bushura				77,369	78,021
Item: 263101 LG Conditional grants(current)					
<b>Kirima Community ss</b>		Conditional Grant to Secondary Education	N/A	77,369	78,021
<b>Sector: Health</b>				<b>116,535</b>	<b>78,414</b>
<i>LG Function: Primary Healthcare</i>				<b>116,535</b>	<b>78,414</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,642</b>	<b>2,220</b>
LCII: Rubimbwa				6,642	2,220
Item: 231002 Residential Buildings					
<b>Retention for Rubimbwa staff house</b>		Conditional Grant to PHC - development	Completed	6,642	2,220
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>98,755</b>	<b>68,611</b>
LCII: Kihanda				98,755	68,611
Item: 263101 LG Conditional grants(current)					
<b>bwindi community hospital</b>		Conditional Grant to NGO Hospitals	N/A	98,755	68,611
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,670</b>	<b>3,494</b>
LCII: Rutugunda				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>kitariro Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,968</b>	<b>4,090</b>
LCII: Bushura				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Kazuru HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
LCII: Rubimbwa				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Rubimbwa HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
LCII: Rutugunda				3,844	2,721
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>432,653</b>	<b>307,340</b>
<b>Kirima HC111</b>		Conditional Grant to PHC - development	N/A	3,844	2,721
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Rutugunda				500	0
Item: 263102 LG Unconditional grants(current)					
<b>kirima s/c</b>		Locally Raised Revenues	N/A	500	0
<b>Sector: Water and Environment</b>				<b>30,271</b>	<b>9,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,871</b>	<b>9,100</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,456</b>	<b>0</b>
LCII: Kihanda				19,456	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Design of Kihanda GFS and part of construction of the GFS</b>		Conditional transfer for Rural Water	Completed	19,456	0
<b>Output: Spring protection</b>				<b>9,315</b>	<b>9,100</b>
LCII: Kihanda				9,315	9,100
Item: 231007 Other Structures					
<b>Protection of Binama spring</b>		Conditional transfer for Rural Water	Works Underway	4,658	4,664
<b>Protection of Nyakatoma spring</b>		Conditional transfer for Rural Water	Completed	4,658	4,437
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Rutugunda				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>kirima</b>		LGMSD (Former LGDP)	N/A	100	0
<b>LG Function: Natural Resources Management</b>				<b>1,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,400</b>	<b>0</b>
LCII: Rutugunda				1,400	0
Item: 263102 LG Unconditional grants(current)					
<b>kirima</b>		LGMSD (Former LGDP)	N/A	800	0
<b>kirima</b>		District Unconditional Grant - Non Wage	N/A	600	0
<b>Sector: Social Development</b>				<b>1,350</b>	<b>340</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,350</b>	<b>340</b>

**Vote: 519** Kanungu District**2012/13 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>432,653</b>	<b>307,340</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,350</b>	<b>340</b>
LCII: Rutugunda				1,350	340
Item: 263102 LG Unconditional grants(current)					
<b>kirima</b>		Locally Raised Revenues	N/A	300	0
<b>kirima</b>		District Unconditional Grant - Non Wage	N/A	1,050	340
<b>Sector: Justice, Law and Order</b>				<b>8,387</b>	<b>3,310</b>
<b>LG Function: Local Police and Prisons</b>				<b>8,387</b>	<b>3,310</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,387</b>	<b>3,310</b>
LCII: Rutugunda				8,387	3,310
Item: 263102 LG Unconditional grants(current)					
<b>kirima</b>		Locally Raised Revenues	N/A	8,342	3,310
Item: 263201 LG Conditional grants(capital)					
<b>kirima</b>		LGMSD (Former LGDP)	N/A	45	0
<b>Sector: Public Sector Management</b>				<b>6,079</b>	<b>4,559</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,079</b>	<b>4,559</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,079</b>	<b>4,559</b>
LCII: Bushura				6,079	4,559
Item: 263102 LG Unconditional grants(current)					
<b>Kirima Sub-County</b>		Locally Raised Revenues	N/A	6,079	4,559
<b>Sector: Accountability</b>				<b>6,748</b>	<b>6,255</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,748</b>	<b>6,255</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,748</b>	<b>6,255</b>
LCII: Rutugunda				6,748	6,255
Item: 263102 LG Unconditional grants(current)					
<b>kirima sub county</b>		Locally Raised Revenues	N/A	85	819
<b>kirima sub county</b>		District Unconditional Grant - Non Wage	N/A	6,664	5,436

**Vote: 519** Kanungu District**2012/13 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>312,674</b>	<b>228,067</b>
<b>Sector: Agriculture</b>				<b>51,218</b>	<b>67,182</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,218</i>	<i>67,182</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,218</b>	<b>67,182</b>
LCII: Not Specified				51,218	67,182
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Mpungu Sub County</b>		Conditional Grant for NAADS	N/A	51,218	67,182
<b>Sector: Works and Transport</b>				<b>59,506</b>	<b>2,843</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,506</i>	<i>2,843</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>19,544</b>	<b>0</b>
LCII: Mpungu				19,544	0
Item: 231003 Roads and Bridges					
<b>Periodic maintenance of Mpungu-intembezo road</b>		Uganda Road Fund	Completed	19,544	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>2,843</b>
LCII: Mpungu				4,914	2,843
Item: 263104 Transfers to other gov't units(current)					
<b>Mpungu</b>		Other Transfers from Central Government	N/A	4,914	2,843
<b>Output: District Roads Maintenance (URF)</b>				<b>35,048</b>	<b>0</b>
LCII: buremba				35,048	0
Item: 263101 LG Conditional grants(current)					
<b>Ahakikome-Karambi Road</b>		Other Transfers from Central Government	N/A	35,048	0
<b>Sector: Education</b>				<b>59,334</b>	<b>55,835</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,319</i>	<i>35,294</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>6,000</b>	<b>10,704</b>
LCII: buremba				6,000	10,704
Item: 231001 Non-Residential Buildings					
<b>Katunda primary school</b>		Conditional Grant to SFG	Completed	6,000	10,704
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,342</b>	<b>6,101</b>
LCII: buremba				7,342	6,101
Item: 231002 Residential Buildings					
<b>Buremba p/s</b>		Conditional Grant to SFG	Completed	2,353	2,331



**Vote: 519** Kanungu District**2012/13 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>312,674</b>	<b>228,067</b>
<b>Katunda p/s</b>		Conditional Grant to SFG	Completed	4,988	3,770
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,431</b>	<b>18,489</b>
LCII: buremba				10,959	10,870
Item: 263101 LG Conditional grants(current)					
<b>Buremba primary school</b>		Conditional Grant to Primary Education	N/A	3,222	3,242
<b>Katunda primary school</b>		Conditional Grant to Primary Education	N/A	2,726	2,776
<b>Kanyashogy primary school</b>		Conditional Grant to Primary Education	N/A	5,011	4,852
LCII: Mpungu				5,383	4,503
Item: 263101 LG Conditional grants(current)					
<b>Karambi primary school</b>		Conditional Grant to Primary Education	N/A	5,383	4,503
LCII: Ngara				3,088	3,116
Item: 263101 LG Conditional grants(current)					
<b>Kashenyi primary school</b>		Conditional Grant to Primary Education	N/A	3,088	3,116
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,547</b>	<b>0</b>
LCII: buremba				3,547	0
Item: 263201 LG Conditional grants(capital)					
<b>mpungu</b>		LGMSD (Former LGDP)	N/A	3,547	0
<b>LG Function: Secondary Education</b>				<b>23,014</b>	<b>20,541</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,014</b>	<b>20,541</b>
LCII: Muramba				23,014	20,541
Item: 263101 LG Conditional grants(current)					
<b>Bishop Callist Mpungu</b>		Conditional Grant to Secondary Education	N/A	23,014	20,541
<b>Sector: Health</b>				<b>29,554</b>	<b>6,214</b>
<b>LG Function: Primary Healthcare</b>				<b>29,554</b>	<b>6,214</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>20,439</b>	<b>0</b>
LCII: Mpungu				20,439	0
Item: 231001 Non-Residential Buildings					
<b>Fencing of Mpungu HC11</b>		Conditional Grant to PHC - development	Completed	20,439	0

**Vote: 519** Kanungu District**2012/13 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>312,674</b>	<b>228,067</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,670</b>	<b>3,494</b>
LCII: Mpungu				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>kanyashogy Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,844</b>	<b>2,721</b>
LCII: Mpungu				3,844	2,721
Item: 263101 LG Conditional grants(current)					
<b>Mpungu HC111</b>		Conditional Grant to PHC - development	N/A	3,844	2,721
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>0</b>
LCII: Mpungu				600	0
Item: 263102 LG Unconditional grants(current)					
<b>mpungu s/c</b>		Locally Raised Revenues	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
<b>mpungu s/c</b>		LGMSD (Former LGDP)	N/A	500	0
<b>Sector: Water and Environment</b>				<b>96,902</b>	<b>87,916</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>96,491</b>	<b>87,916</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>96,491</b>	<b>87,916</b>
LCII: Mpungu				96,491	87,916
Item: 231007 Other Structures					
<b>Construction of Mpungu GFS Phase 2 (payments)</b>		Conditional transfer for Rural Water	Completed	96,491	87,916
<b>LG Function: Natural Resources Management</b>				<b>411</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>411</b>	<b>0</b>
LCII: Muramba				411	0
Item: 263102 LG Unconditional grants(current)					
<b>mpungu</b>		LGMSD (Former LGDP)	N/A	411	0
<b>Sector: Social Development</b>				<b>300</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: buremba				300	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>312,674</b>	<b>228,067</b>
<b>mpungu</b>		Locally Raised Revenues	N/A	300	0
<b>Sector: Justice, Law and Order</b>				<b>5,071</b>	<b>1,800</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,071</b>	<b>1,800</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,071</b>	<b>1,800</b>
LCII: buremba				5,071	1,800
Item: 263102 LG Unconditional grants(current)					
<b>mpungu</b>		District Unconditional Grant - Non Wage	N/A	3,420	1,800
Item: 263201 LG Conditional grants(capital)					
<b>mpungu</b>		LGMSD (Former LGDP)	N/A	1,651	0
<b>Sector: Public Sector Management</b>				<b>3,510</b>	<b>2,633</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,510</b>	<b>2,633</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,510</b>	<b>2,633</b>
LCII: Muramba				3,510	2,633
Item: 263102 LG Unconditional grants(current)					
<b>Mpungu Sub-County</b>		District Unconditional Grant - Non Wage	N/A	1,750	1,313
<b>Mpungu Sub-County</b>		Locally Raised Revenues	N/A	1,760	1,320
<b>Sector: Accountability</b>				<b>7,280</b>	<b>3,645</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,280</b>	<b>3,645</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,280</b>	<b>3,645</b>
LCII: buremba				7,280	3,645
Item: 263102 LG Unconditional grants(current)					
<b>mpungu sub county</b>		District Unconditional Grant - Non Wage	N/A	5,545	3,366
<b>mpungu sub coun ty</b>		Locally Raised Revenues	N/A	1,735	280

**Vote: 519** Kanungu District**2012/13 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: KIKINZI</i>		<b>10,309</b>	<b>11,159</b>
<b>Sector: Health</b>				<b>7,504</b>	<b>7,647</b>
<b>LG Function: Primary Healthcare</b>				<b>7,504</b>	<b>7,647</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>7,504</b>	<b>7,647</b>
LCII: Not Specified				7,504	7,647
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>monitoring of projects</b>		Conditional Grant to PHC - development	Completed	7,504	7,647
<b>Sector: Water and Environment</b>				<b>2,805</b>	<b>3,512</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,805</b>	<b>3,512</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,805</b>	<b>3,512</b>
LCII: Not Specified				2,805	3,512
Item: 231001 Non-Residential Buildings					
<b>Retention for construction of Nyaruharo, Remegio, Bunura and Nyakinoni springs, Rainwater harvesting tank and Kyenyabutongo shallow well</b>		Conditional transfer for Rural Water	Completed	1,175	1,882
<b>Retention for Rehabilitation of Omukikunyu, Mashaku, Kanyegaramire and Karabutungi boreholes</b>		Conditional transfer for Rural Water	Completed	1,630	1,630

**Vote: 519** Kanungu District**2012/13 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>167,513</b>	<b>155,899</b>
<b>Sector: Agriculture</b>				<b>44,498</b>	<b>62,432</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>44,498</b>	<b>62,432</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>44,218</b>	<b>62,432</b>
LCII: Nyakinoni				44,218	62,432
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Nyakinoni Sub County</b>		Conditional Grant for NAADS	N/A	44,218	62,432
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>280</b>	<b>0</b>
LCII: Nyakinoni				280	0
Item: 263102 LG Unconditional grants(current)					
<b>nyakinoni</b>		Locally Raised Revenues	N/A	280	0
<b>Sector: Works and Transport</b>				<b>4,914</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,914</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>0</b>
LCII: Nyakinoni				4,914	0
Item: 263104 Transfers to other gov't units(current)					
<b>nyakinoni</b>		Other Transfers from Central Government	N/A	4,914	0
<b>Sector: Education</b>				<b>95,616</b>	<b>77,495</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,909</b>	<b>20,828</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,379</b>	<b>16,578</b>
LCII: Karubeizi				6,207	5,610
Item: 263101 LG Conditional grants(current)					
<b>Nshaka primary school</b>		Conditional Grant to Primary Education	N/A	2,929	2,344
<b>Rwangoboka primary school</b>		Conditional Grant to Primary Education	N/A	3,278	3,266
LCII: Nyakinoni				8,260	8,099
Item: 263101 LG Conditional grants(current)					
<b>Kagunga primary school</b>		Conditional Grant to Primary Education	N/A	4,531	4,081
<b>Nyakinoni primary school</b>		Conditional Grant to Primary Education	N/A	3,729	4,018
LCII: Samaria				2,912	2,868
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>167,513</b>	<b>155,899</b>
<b>Bushogy primary school</b>		Conditional Grant to Primary Education	N/A	2,912	2,868
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,530</b>	<b>4,250</b>
LCII: Nyakinoni				5,530	4,250
Item: 263102 LG Unconditional grants(current)					
<b>nyakinoni</b>		District Unconditional Grant - Non Wage	N/A	100	0
<b>nyakinoni</b>		Locally Raised Revenues	N/A	610	250
Item: 263201 LG Conditional grants(capital)					
<b>nyakinoni</b>		LGMSD (Former LGDP)	N/A	4,820	4,000
<b>LG Function: Secondary Education</b>				<b>72,707</b>	<b>56,667</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,707</b>	<b>56,667</b>
LCII: Nyakinoni				72,707	56,667
Item: 263101 LG Conditional grants(current)					
<b>Nyakinoni ss</b>		Conditional Grant to Secondary Education	N/A	72,707	56,667
<b>Sector: Health</b>				<b>5,842</b>	<b>4,179</b>
<b>LG Function: Primary Healthcare</b>				<b>5,842</b>	<b>4,179</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,670</b>	<b>3,494</b>
LCII: Nyakinoni				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>nyikinoni Hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,062</b>	<b>685</b>
LCII: Samaria				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Samaria HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>110</b>	<b>0</b>
LCII: Nyakinoni				110	0
Item: 263102 LG Unconditional grants(current)					
<b>nyakinoni s/c</b>		Locally Raised Revenues	N/A	10	0
<b>nyakinoni s/c</b>		District Unconditional Grant - Non Wage	N/A	100	0

**Vote: 519** Kanungu District**2012/13 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>167,513</b>	<b>155,899</b>
<b>Sector: Water and Environment</b>				<b>5,095</b>	<b>4,758</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,595</b>	<b>4,758</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,595</b>	<b>4,758</b>
LCII: Nyakinoni				4,595	4,758
Item: 231007 Other Structures					
<b>Protection of Karonde spring</b>		Conditional transfer for Rural Water	Completed	4,595	4,758
<b>LG Function: Natural Resources Management</b>				<b>500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Nyakinoni				500	0
Item: 263102 LG Unconditional grants(current)					
<b>nyakinoni</b>		District Unconditional Grant - Non Wage	N/A	500	0
<b>Sector: Social Development</b>				<b>240</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>240</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>240</b>	<b>0</b>
LCII: Nyakinoni				240	0
Item: 263102 LG Unconditional grants(current)					
<b>nyakinoni</b>		Locally Raised Revenues	N/A	240	0
<b>Sector: Justice, Law and Order</b>				<b>5,772</b>	<b>2,884</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,772</b>	<b>2,884</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,772</b>	<b>2,884</b>
LCII: Nyakinoni				5,772	2,884
Item: 263102 LG Unconditional grants(current)					
<b>nyakinoni</b>		Locally Raised Revenues	N/A	5,205	2,884
Item: 263201 LG Conditional grants(capital)					
<b>nyakinoni</b>		LGMSD (Former LGDP)	N/A	567	0
<b>Sector: Public Sector Management</b>				<b>2,980</b>	<b>1,785</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,380</b>	<b>1,785</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,380</b>	<b>1,785</b>
LCII: Nyakinoni				2,380	1,785
Item: 263102 LG Unconditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>167,513</b>	<b>155,899</b>
Nyakinoni Sub-County		Locally Raised Revenues	N/A	1,000	750
Nyakinoni Sub county		District Unconditional Grant - Non Wage	N/A	1,380	1,035
<b>LG Function: Local Government Planning Services</b>				<b>600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>0</b>
LCII: Karubeizi				600	0
Item: 263102 LG Unconditional grants(current)					
nyakinoni		LGMSD (Former LGDP)	N/A	400	0
nyakinoni		Locally Raised Revenues	N/A	200	0
<b>Sector: Accountability</b>				<b>2,556</b>	<b>2,367</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,556</b>	<b>2,367</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,556</b>	<b>2,367</b>
LCII: Nyakinoni				2,556	2,367
Item: 263102 LG Unconditional grants(current)					
nyakinoni sub county		Locally Raised Revenues	N/A	1,056	202
nyakinoni sub county		District Unconditional Grant - Non Wage	N/A	1,500	2,165



**Vote: 519** Kanungu District**2012/13 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>258,067</b>	<b>205,511</b>
<b>Sector: Agriculture</b>				<b>67,218</b>	<b>73,525</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,218</i>	<i>73,525</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,218</b>	<b>73,525</b>
LCII: Ntungwa				67,218	73,525
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Nyanirama Sb County</b>		Conditional Grant for NAADS	N/A	67,218	73,525
<b>Sector: Works and Transport</b>				<b>4,914</b>	<b>4,193</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914</i>	<i>4,193</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,193</b>
LCII: Mashaku				4,914	4,193
Item: 263104 Transfers to other gov't units(current)					
<b>nyamirama</b>		Other Transfers from Central Government	N/A	4,914	4,193
<b>Sector: Education</b>				<b>126,332</b>	<b>95,919</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,533</i>	<i>66,399</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,232</b>	<b>32,666</b>
LCII: nyarurambi				49,232	32,666
Item: 231001 Non-Residential Buildings					
<b>omuchongo primary school</b>		Other Transfers from Central Government ministry of education	Completed	49,232	32,666
<b>Output: Latrine construction and rehabilitation</b>				<b>20,526</b>	<b>6,926</b>
LCII: Nyakashure				14,526	0
Item: 231001 Non-Residential Buildings					
<b>Kagunga primary school</b>		Conditional Grant to SFG	Completed	14,526	0
LCII: nyarurambi				6,000	6,926
Item: 231001 Non-Residential Buildings					
<b>Omuhogo primary school</b>		Conditional Grant to SFG	Completed	6,000	6,926
<b>Output: Teacher house construction and rehabilitation</b>				<b>420</b>	<b>0</b>
LCII: nyarurambi				420	0
Item: 231002 Residential Buildings					
<b>Omuhogo p/</b>		Conditional Grant to SFG	Completed	420	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,353</b>	<b>26,807</b>
LCII: Mashaku				6,545	5,305

**Vote: 519** Kanungu District**2012/13 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>258,067</b>	<b>205,511</b>
Item: 263101 LG Conditional grants(current)					
<b>Mashaku primary school</b>		Conditional Grant to Primary Education	N/A	2,380	2,116
<b>Kaniabizo primary school</b>		Conditional Grant to Primary Education	N/A	4,165	3,188
LCII: Nyakashure				3,946	3,921
Item: 263101 LG Conditional grants(current)					
<b>Nyakashure primary school</b>		Conditional Grant to Primary Education	N/A	3,946	3,921
LCII: nyarurambi				6,263	5,819
Item: 263101 LG Conditional grants(current)					
<b>Nyamirama primary school</b>		Conditional Grant to Primary Education	N/A	4,122	3,576
<b>Omuchogo primary school</b>		Conditional Grant to Primary Education	N/A	2,141	2,243
LCII: RUSHAKA				11,600	11,763
Item: 263101 LG Conditional grants(current)					
<b>Rushaka primary school</b>		Conditional Grant to Primary Education	N/A	1,862	2,189
<b>Kigarama primary school</b>		Conditional Grant to Primary Education	N/A	4,370	4,319
<b>Kyantuhe primary school</b>		Conditional Grant to Primary Education	N/A	5,368	5,255
<b>LG Function: Secondary Education</b>				<b>27,800</b>	<b>29,520</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,800</b>	<b>29,520</b>
LCII: Ntungwa				27,800	29,520
Item: 263101 LG Conditional grants(current)					
<b>Nyamirama Seed School</b>		Conditional Grant to Secondary Education	N/A	27,800	29,520
<b>Sector: Health</b>				<b>13,524</b>	<b>9,708</b>
<b>LG Function: Primary Healthcare</b>				<b>13,524</b>	<b>9,708</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,340</b>	<b>6,987</b>
LCII: Nyakashure				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>nyakashozi hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494

**Vote: 519** Kanungu District**2012/13 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>258,067</b>	<b>205,511</b>
LCII: RUSHAKA				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>rushaka hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,844</b>	<b>2,721</b>
LCII: Ntungwa				3,844	2,721
Item: 263101 LG Conditional grants(current)					
<b>Nyamirama HC111</b>		Conditional Grant to PHC - development	N/A	3,844	2,721
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>340</b>	<b>0</b>
LCII: Ntungwa				340	0
Item: 263102 LG Unconditional grants(current)					
<b>nyamirama s/c</b>		Locally Raised Revenues	N/A	340	0
<b>Sector: Water and Environment</b>				<b>13,621</b>	<b>10,213</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,221</b>	<b>10,213</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,900</b>	<b>10,213</b>
LCII: Mashaku				10,900	10,213
Item: 231007 Other Structures					
<b>shallow well construction at Kayunge (Mashaku)</b>	kazinga	Conditional transfer for Rural Water	Completed	5,450	5,106
<b>shallow well construction at Ntamira source</b>		Conditional transfer for Rural Water	Completed	5,450	5,106
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,321</b>	<b>0</b>
LCII: nyarurambi				2,321	0
Item: 263104 Transfers to other gov't units(current)					
<b>nyamirama</b>		LGMSD (Former LGDP)	N/A	2,321	0
<b>LG Function: Natural Resources Management</b>				<b>400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Ntungwa				400	0
Item: 263102 LG Unconditional grants(current)					
<b>nyamirama</b>		District Unconditional Grant - Non Wage	N/A	400	0
<b>Sector: Social Development</b>				<b>400</b>	<b>67</b>

**Vote: 519** Kanungu District**2012/13 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>258,067</b>	<b>205,511</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>400</i>	<i>67</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>67</b>
LCII: nyarurambi				400	67
Item: 263102 LG Unconditional grants(current)					
<b>nyamirama</b>		Locally Raised Revenues	N/A	400	67
<b>Sector: Justice, Law and Order</b>				<b>15,899</b>	<b>3,900</b>
<i>LG Function: Local Police and Prisons</i>				<i>15,899</i>	<i>3,900</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,899</b>	<b>3,900</b>
LCII: nyarurambi				15,899	3,900
Item: 263102 LG Unconditional grants(current)					
<b>nyamirama</b>		District Unconditional Grant - Non Wage	N/A	10,783	3,900
Item: 263201 LG Conditional grants(capital)					
<b>nyamirama</b>		LGMSD (Former LGDP)	N/A	5,116	0
<b>Sector: Public Sector Management</b>				<b>6,840</b>	<b>2,900</b>
<i>LG Function: Local Statutory Bodies</i>				<i>4,400</i>	<i>1,800</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,400</b>	<b>1,800</b>
LCII: Ntungwa				4,400	1,800
Item: 263102 LG Unconditional grants(current)					
<b>Nyamirama Sub-County</b>		Locally Raised Revenues	N/A	4,400	1,800
<i>LG Function: Local Government Planning Services</i>				<i>2,440</i>	<i>1,100</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,440</b>	<b>1,100</b>
LCII: nyarurambi				2,440	1,100
Item: 263102 LG Unconditional grants(current)					
<b>nyamirama</b>		District Unconditional Grant - Non Wage	N/A	2,440	1,100
<b>Sector: Accountability</b>				<b>9,318</b>	<b>5,086</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>9,318</i>	<i>5,086</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,318</b>	<b>5,086</b>
LCII: nyarurambi				9,318	5,086
Item: 263102 LG Unconditional grants(current)					
<b>nyamirama sub county</b>		District Unconditional Grant - Non Wage	N/A	3,050	4,472

**Vote: 519** Kanungu District**2012/13 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>258,067</b>	<b>205,511</b>
nyamirama sub county		Locally Raised Revenues	N/A	6,268	614

**Vote: 519** Kanungu District**2012/13 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>169,711</b>	<b>149,244</b>
<b>Sector: Agriculture</b>				<b>59,326</b>	<b>65,562</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>59,326</i>	<i>65,562</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,218</b>	<b>62,432</b>
LCII: Nyanga				55,218	62,432
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Nyanga Sub County</b>		Conditional Grant for NAADS	N/A	55,218	62,432
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,108</b>	<b>3,130</b>
LCII: Nyanga				4,108	3,130
Item: 263102 LG Unconditional grants(current)					
<b>nyanga</b>		Locally Raised Revenues	N/A	4,108	3,130
<b>Sector: Works and Transport</b>				<b>63,946</b>	<b>47,698</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,946</i>	<i>47,698</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>0</b>
LCII: Nyanga				4,914	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyanga</b>		Other Transfers from Central Government	N/A	4,914	0
<b>Output: District Roads Maintainence (URF)</b>				<b>59,032</b>	<b>47,698</b>
LCII: Nyanga				59,032	47,698
Item: 263101 LG Conditional grants(current)					
<b>Kihihi-Nyanga-Ishasha Road</b>		Other Transfers from Central Government	N/A	51,700	40,698
<b>Nyakatunguru-Bihomborwa-Nyanga-Nkunda Road</b>		Other Transfers from Central Government	N/A	7,332	7,000
<b>Sector: Education</b>				<b>30,051</b>	<b>26,839</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,051</i>	<i>26,839</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,526</b>	<b>13,218</b>
LCII: Nyanga				14,526	13,218
Item: 231001 Non-Residential Buildings					
<b>Rwanga primary school</b>		Conditional Grant to SFG	Completed	14,526	13,218
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,749</b>	<b>12,991</b>
LCII: Bukorwe				3,116	3,868
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>169,711</b>	<b>149,244</b>
<b>Ishasha primary school</b>		Conditional Grant to Primary Education	N/A	3,116	3,868
LCII: Nkunda				7,633	9,124
Item: 263101 LG Conditional grants(current)					
<b>Kazinga primary school</b>		Conditional Grant to Primary Education	N/A	2,661	3,213
<b>Nkunda S.D.A primary school</b>		Conditional Grant to Primary Education	N/A	2,118	2,907
<b>Nkunda primary school</b>		Conditional Grant to Primary Education	N/A	2,853	3,004
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,776</b>	<b>630</b>
LCII: Nyanga				4,776	630
Item: 263102 LG Unconditional grants(current)					
<b>nyanga</b>		Locally Raised Revenues	N/A	420	0
<b>nyanga</b>		District Unconditional Grant - Non Wage	N/A	532	0
Item: 263201 LG Conditional grants(capital)					
<b>nyanga</b>		LGMSD (Former LGDP)	N/A	3,824	630
<b>Sector: Health</b>				<b>4,732</b>	<b>3,494</b>
<b>LG Function: Primary Healthcare</b>				<b>4,732</b>	<b>3,494</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,670</b>	<b>3,494</b>
LCII: Nyanga				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>Kazinga hc11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>62</b>	<b>0</b>
LCII: Nkunda				62	0
Item: 263102 LG Unconditional grants(current)					
<b>nyanga s/c</b>		Locally Raised Revenues	N/A	62	0
<b>Sector: Water and Environment</b>				<b>60</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>60</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60</b>	<b>0</b>
LCII: Nyanga				60	0

**Vote: 519** Kanungu District**2012/13 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>169,711</b>	<b>149,244</b>
Item: 263102 LG Unconditional grants(current)					
<b>nyanga</b>		Locally Raised Revenues	N/A	60	0
<b>Sector: Social Development</b>				<b>160</b>	<b>30</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>160</b>	<b>30</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>160</b>	<b>30</b>
LCII: Nyanga				160	30
Item: 263102 LG Unconditional grants(current)					
<b>nyanga</b>		District Unconditional Grant - Non Wage	N/A	160	30
<b>Sector: Justice, Law and Order</b>				<b>4,753</b>	<b>2,185</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,753</b>	<b>2,185</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,753</b>	<b>2,185</b>
LCII: Nyanga				4,753	2,185
Item: 263102 LG Unconditional grants(current)					
<b>nyanga</b>		District Unconditional Grant - Non Wage	N/A	3,618	2,185
Item: 263201 LG Conditional grants(capital)					
<b>nyanga</b>		LGMSD (Former LGDP)	N/A	1,135	0
<b>Sector: Public Sector Management</b>				<b>2,345</b>	<b>1,290</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,720</b>	<b>1,290</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,720</b>	<b>1,290</b>
LCII: Nyanga				1,720	1,290
Item: 263102 LG Unconditional grants(current)					
<b>Nyanga Sub-County</b>		District Unconditional Grant - Non Wage	N/A	1,720	1,290
<b>LG Function: Local Government Planning Services</b>				<b>625</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>625</b>	<b>0</b>
LCII: Nyanga				625	0
Item: 263102 LG Unconditional grants(current)					
<b>nyanga</b>		LGMSD (Former LGDP)	N/A	289	0
<b>nyanga</b>		Locally Raised Revenues	N/A	336	0
<b>Sector: Accountability</b>				<b>4,338</b>	<b>2,145</b>



**Vote: 519** Kanungu District**2012/13 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>169,711</b>	<b>149,244</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,338</i>	<i>2,145</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,338</b>	<b>2,145</b>
LCII: Nyanga				4,338	2,145
Item: 263102 LG Unconditional grants(current)					
<b>Nyanga sub county</b>		District Unconditional Grant - Non Wage	N/A	3,457	2,034
<b>nyanga Sub county</b>		Locally Raised Revenues	N/A	881	111

**Vote: 519** Kanungu District**2012/13 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>507,349</b>	<b>238,843</b>
<b>Sector: Agriculture</b>				<b>71,318</b>	<b>44,950</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,318</i>	<i>44,950</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,218</b>	<b>43,400</b>
LCII: kashojwa				69,218	43,400
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Rugyeyo Sub County</b>		Conditional Grant for NAADS	N/A	69,218	43,400
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,100</b>	<b>1,550</b>
LCII: kashojwa				2,100	1,550
Item: 263102 LG Unconditional grants(current)					
<b>Rugyeyo</b>		District Unconditional Grant - Non Wage	N/A	2,100	1,550
<b>Sector: Works and Transport</b>				<b>16,026</b>	<b>7,749</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,026</i>	<i>7,749</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,317</b>
LCII: kashojwa				4,914	4,317
Item: 263104 Transfers to other gov't units(current)					
<b>Rugyeyo</b>		Other Transfers from Central Government	N/A	4,914	4,317
<b>Output: District Roads Maintainence (URF)</b>				<b>9,306</b>	<b>3,432</b>
LCII: katungu				4,136	1,432
Item: 263101 LG Conditional grants(current)					
<b>Nyakabungo-Kabaranga</b>		Other Transfers from Central Government	N/A	4,136	1,432
LCII: kitojo				5,170	2,000
Item: 263101 LG Conditional grants(current)					
<b>Nyakabungo-Birara</b>		Other Transfers from Central Government	N/A	5,170	2,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,806</b>	<b>0</b>
LCII: Nyarurambi				1,806	0
Item: 263101 LG Conditional grants(current)					
<b>Rugyeyo</b>		Locally Raised Revenues	N/A	200	0
Item: 263201 LG Conditional grants(capital)					
<b>Nyarurambi</b>		Other Transfers from Central Government	N/A	1,606	0
<b>Sector: Education</b>				<b>162,736</b>	<b>132,894</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,386</i>	<i>50,525</i>
<i>Capital Purchases</i>					

**Vote: 519** Kanungu District**2012/13 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>507,349</b>	<b>238,843</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>14,526</b>	<b>0</b>
LCII: Mishenyi				14,526	0
Item: 231001 Non-Residential Buildings					
<b>Makanga primary school</b>		Conditional Grant to SFG	Completed	14,526	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>9,893</b>	<b>6,612</b>
LCII: kayungwe				9,893	6,612
Item: 231002 Residential Buildings					
<b>Nyamakamba p/s</b>		Conditional Grant to SFG	Completed	9,893	6,612
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,966</b>	<b>43,213</b>
LCII: Not Specified				3,450	3,630
Item: 263101 LG Conditional grants(current)					
<b>Kayungwe primary school</b>		Conditional Grant to Primary Education	N/A	3,450	3,630
LCII: kashojwa				3,036	3,203
Item: 263101 LG Conditional grants(current)					
<b>Kashojwa primary school</b>		Conditional Grant to Primary Education	N/A	3,036	3,203
LCII: katungu				11,704	11,216
Item: 263101 LG Conditional grants(current)					
<b>Burora primary school</b>		Conditional Grant to Primary Education	N/A	3,252	2,694
<b>Kishororo primary school</b>		Conditional Grant to Primary Education	N/A	2,131	2,218
<b>Nyakibingo primary school</b>		Conditional Grant to Primary Education	N/A	2,550	2,611
<b>Mpambizo primary school</b>		Conditional Grant to Primary Education	N/A	3,770	3,693
LCII: kayungwe				10,740	11,148
Item: 263101 LG Conditional grants(current)					
<b>Ruhimbi primary school</b>		Conditional Grant to Primary Education	N/A	2,430	2,597
<b>Bukunga primary school</b>		Conditional Grant to Primary Education	N/A	3,264	3,295
<b>Makanga primary school</b>		Conditional Grant to Primary Education	N/A	2,442	2,446

**Vote: 519** Kanungu District**2012/13 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>507,349</b>	<b>238,843</b>
<b>Bikomero primary school</b>		Conditional Grant to Primary Education	N/A	2,604	2,810
LCII: kitojo Item: 263101 LG Conditional grants(current)				3,069	1,951
<b>Nyamakamba primary school</b>		Conditional Grant to Primary Education	N/A	3,069	1,951
LCII: Mishenyi Item: 263101 LG Conditional grants(current)				7,173	7,022
<b>Rugyeyo primary school</b>		Conditional Grant to Primary Education	N/A	3,821	3,712
<b>Nyakabungo primary school</b>		Conditional Grant to Primary Education	N/A	3,352	3,310
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				4,794	5,043
<b>Bushekwe primary school</b>		Conditional Grant to Primary Education	N/A	1,742	1,976
<b>Katebere primary school</b>		Conditional Grant to Primary Education	N/A	3,052	3,067
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>700</b>
LCII: kashojwa Item: 263102 LG Unconditional grants(current)				2,000	700
<b>rugyeyo</b>		District Unconditional Grant - Non Wage	N/A	1,000	300
<b>Rugyeyo</b>		Locally Raised Revenues	N/A	1,000	400
<b>LG Function: Secondary Education</b>				<b>92,350</b>	<b>82,369</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,350</b>	<b>82,369</b>
LCII: kashojwa Item: 263101 LG Conditional grants(current)				29,149	23,370
<b>Rugyeyo ss</b>		Conditional Grant to Secondary Education	N/A	29,149	23,370
LCII: kitojo Item: 263101 LG Conditional grants(current)				24,849	26,649
<b>London Image High School</b>		Conditional Grant to Secondary Education	N/A	24,849	26,649
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				38,352	32,350

**Vote: 519** Kanungu District**2012/13 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>507,349</b>	<b>238,843</b>
Nyakabungo Girls ss		Conditional Grant to Secondary Education	N/A	38,352	32,350
<b>Sector: Health</b>				<b>14,446</b>	<b>9,139</b>
<b>LG Function: Primary Healthcare</b>				<b>14,446</b>	<b>9,139</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,340</b>	<b>5,733</b>
LCII: katungu				4,670	2,240
Item: 263101 LG Conditional grants(current)					
<b>Burora HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,240
LCII: kayungwe				4,670	3,494
Item: 263101 LG Conditional grants(current)					
<b>Bukunga HC11</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	3,494
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,906</b>	<b>3,405</b>
LCII: kashojwa				3,844	2,721
Item: 263101 LG Conditional grants(current)					
<b>Rugyeyo HC111</b>		Conditional Grant to PHC - development	N/A	3,844	2,721
LCII: Mishenyi				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Mishenyi HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: kashojwa				200	0
Item: 263102 LG Unconditional grants(current)					
<b>rugyeyo s/c</b>		District Unconditional Grant - Non Wage	N/A	100	0
<b>rugyeyo s/c</b>		Locally Raised Revenues	N/A	100	0
<b>Sector: Water and Environment</b>				<b>142,534</b>	<b>5,039</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>142,034</b>	<b>5,039</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>96,611</b>	<b>0</b>
LCII: kashojwa				96,611	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>design of Bukunga GFS</b>		Conditional transfer for Rural Water	Completed	96,611	0

**Vote: 519** Kanungu District**2012/13 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>507,349</b>	<b>238,843</b>
<b>Output: Spring protection</b>				<b>5,304</b>	<b>5,039</b>
LCII: kashojwa				5,304	5,039
Item: 231007 Other Structures					
<b>Protection of Kanzaheziba spring</b>		Conditional transfer for Rural Water	Completed	2,652	2,519
<b>Protection of Kaburara spring</b>		Conditional transfer for Rural Water	Completed	2,652	2,519
<b>Output: Construction of piped water supply system</b>				<b>35,456</b>	<b>0</b>
LCII: Nyarurambi				35,456	0
Item: 231007 Other Structures					
<b>Rehabilitation of Rugyeyo GFS reservoir tank</b>		Conditional transfer for Rural Water	Completed	35,456	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,663</b>	<b>0</b>
LCII: kashojwa				4,663	0
Item: 263104 Transfers to other gov't units(current)					
<b>rugyeyo</b>		LGMSD (Former LGDP)	N/A	4,663	0
<b>LG Function: Natural Resources Management</b>				<b>500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: kashojwa				500	0
Item: 263102 LG Unconditional grants(current)					
<b>rugyeyo</b>		LGMSD (Former LGDP)	N/A	300	0
<b>rugyeyo</b>		Locally Raised Revenues	N/A	200	0
<b>Sector: Social Development</b>				<b>71,000</b>	<b>30,563</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>71,000</b>	<b>30,563</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>70,000</b>	<b>30,363</b>
LCII: Not Specified				70,000	30,363
Item: 263201 LG Conditional grants(capital)					
<b>CBS-CDD</b>		LGMSD (Former LGDP)	N/A	70,000	30,363
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>200</b>
LCII: kashojwa				1,000	200
Item: 263102 LG Unconditional grants(current)					
<b>Rugyeyo</b>		Locally Raised Revenues	N/A	100	0

**Vote: 519** Kanungu District**2012/13 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>507,349</b>	<b>238,843</b>
<b>Rugyeyo</b>		District Unconditional Grant - Non Wage	N/A	900	200
<b>Sector: Justice, Law and Order</b>				<b>9,832</b>	<b>340</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,832</b>	<b>340</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,832</b>	<b>340</b>
LCII: kashojwa				9,832	340
Item: 263102 LG Unconditional grants(current)					
<b>rugyeyo</b>		Locally Raised Revenues	N/A	9,337	340
Item: 263201 LG Conditional grants(capital)					
<b>rugyeyo</b>		LGMSD (Former LGDP)	N/A	495	0
<b>Sector: Public Sector Management</b>				<b>7,392</b>	<b>1,573</b>
<b>LG Function: Local Statutory Bodies</b>				<b>7,192</b>	<b>1,573</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,192</b>	<b>1,573</b>
LCII: kashojwa				7,192	1,573
Item: 263102 LG Unconditional grants(current)					
<b>Rugyeyo Sub-County</b>		District Unconditional Grant - Non Wage	N/A	6,692	1,573
<b>Rugyeyo Sub-County</b>		Locally Raised Revenues	N/A	500	0
<b>LG Function: Local Government Planning Services</b>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: kashojwa				200	0
Item: 263102 LG Unconditional grants(current)					
<b>Rugyeyo</b>		Locally Raised Revenues	N/A	100	0
<b>Rugyeyo</b>		District Unconditional Grant - Non Wage	N/A	100	0
<b>Sector: Accountability</b>				<b>12,066</b>	<b>6,596</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,066</b>	<b>6,596</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,066</b>	<b>6,596</b>
LCII: kashojwa				12,066	6,596
Item: 263102 LG Unconditional grants(current)					
<b>Rugyeyo sub county</b>		District Unconditional Grant - Non Wage	N/A	2,598	5,992

**Vote: 519** Kanungu District**2012/13 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>507,349</b>	<b>238,843</b>
Rugyeyo sub county		Locally Raised Revenues	N/A	9,467	605



**Vote: 519** Kanungu District**2012/13 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>168,802</b>	<b>143,152</b>
<b>Sector: Agriculture</b>				<b>57,142</b>	<b>62,976</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,142</b>	<b>62,976</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,218</b>	<b>62,076</b>
LCII: katojo				55,218	62,076
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Rutenga Sub County</b>		Conditional Grant for NAADS	N/A	55,218	62,076
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,924</b>	<b>900</b>
LCII: katojo				1,924	900
Item: 263102 LG Unconditional grants(current)					
<b>Rutenga</b>		District Unconditional Grant - Non Wage	N/A	1,924	900
<b>Sector: Works and Transport</b>				<b>12,340</b>	<b>7,246</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,340</b>	<b>7,246</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,914</b>	<b>4,422</b>
LCII: katojo				4,914	4,422
Item: 263104 Transfers to other gov't units(current)					
<b>Rutenga</b>		Other Transfers from Central Government	N/A	4,914	4,422
<b>Output: District Roads Maintainence (URF)</b>				<b>7,426</b>	<b>2,824</b>
LCII: mafuga				4,606	4
Item: 263101 LG Conditional grants(current)					
<b>Kirimbe – Kerere</b>		Other Transfers from Central Government	N/A	4,606	4
LCII: muramba				2,820	2,820
Item: 263101 LG Conditional grants(current)					
<b>Rugyeyo–Muramba Road</b>		Other Transfers from Central Government	N/A	2,820	2,820
<b>Sector: Education</b>				<b>68,440</b>	<b>54,425</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,659</b>	<b>30,317</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: katojo				6,000	0
Item: 231001 Non-Residential Buildings					
<b>Rugandu primary school</b>		Conditional Grant to SFG	Completed	6,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,206</b>	<b>4,659</b>
LCII: katojo				7,206	4,659
Item: 231002 Residential Buildings					

**Vote: 519** Kanungu District**2012/13 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>168,802</b>	<b>143,152</b>
<b>Rugandu p/s</b>		Conditional Grant to SFG	Completed	7,206	4,659
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,453</b>	<b>25,658</b>
LCII: katojo				12,081	12,215
Item: 263101 LG Conditional grants(current)					
<b>Katojo primary school</b>		Conditional Grant to Primary Education	N/A	3,558	3,373
<b>Mashuri primary school</b>		Conditional Grant to Primary Education	N/A	3,207	3,227
<b>Rugandu primary school</b>		Conditional Grant to Primary Education	N/A	2,239	2,412
<b>Rutenga primary school</b>		Conditional Grant to Primary Education	N/A	3,077	3,203
LCII: mafuga				7,767	6,940
Item: 263101 LG Conditional grants(current)					
<b>Mafuga primary school</b>		Conditional Grant to Primary Education	N/A	4,939	4,440
<b>Rukooka primary school</b>		Conditional Grant to Primary Education	N/A	2,828	2,500
LCII: muramba				6,605	6,503
Item: 263101 LG Conditional grants(current)					
<b>Nyamirengyere primary school</b>		Conditional Grant to Primary Education	N/A	3,501	3,373
<b>Muramba primary school</b>		Conditional Grant to Primary Education	N/A	3,103	3,130
<b>LG Function: Secondary Education</b>				<b>28,781</b>	<b>24,108</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,781</b>	<b>24,108</b>
LCII: katojo				28,781	24,108
Item: 263101 LG Conditional grants(current)					
<b>St. Augustine Rutenga</b>		Conditional Grant to Secondary Education	N/A	28,781	24,108
<b>Sector: Health</b>				<b>12,309</b>	<b>4,805</b>
<b>LG Function: Primary Healthcare</b>				<b>12,309</b>	<b>4,805</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,906</b>	<b>3,405</b>
LCII: katojo				3,844	2,721
Item: 263101 LG Conditional grants(current)					

**Vote: 519** Kanungu District**2012/13 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>168,802</b>	<b>143,152</b>
<b>Rutenga HC111</b>		Conditional Grant to PHC - development	N/A	3,844	2,721
LCII: mafuga				1,062	685
Item: 263101 LG Conditional grants(current)					
<b>Mafuga HC11</b>		Conditional Grant to PHC - development	N/A	1,062	685
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,403</b>	<b>1,400</b>
LCII: katojo				7,403	1,400
Item: 263102 LG Unconditional grants(current)					
<b>rutenga s/c</b>		District Equalisation Grant	N/A	805	0
Item: 263201 LG Conditional grants(capital)					
<b>rutenga s/c</b>		LGMSD (Former LGDP)	N/A	6,598	1,400
<b>Sector: Water and Environment</b>				<b>1,610</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>1,610</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,610</b>	<b>0</b>
LCII: katojo				1,610	0
Item: 263102 LG Unconditional grants(current)					
<b>rutenga</b>		District Unconditional Grant - Non Wage	N/A	1,610	0
<b>Sector: Social Development</b>				<b>5,694</b>	<b>3,050</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,694</b>	<b>3,050</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,635</b>	<b>2,240</b>
LCII: muramba				2,635	2,240
Item: 263104 Transfers to other gov't units(current)					
<b>65% of 5% Operational fund for CDD</b>		LGMSD (Former LGDP)	N/A	2,635	2,240
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,059</b>	<b>810</b>
LCII: katojo				3,059	810
Item: 263102 LG Unconditional grants(current)					
<b>Rutenga sub county</b>		District Unconditional Grant - Non Wage	N/A	1,449	340
<b>Rutenga sub county</b>		Locally Raised Revenues	N/A	1,610	470
<b>Sector: Justice, Law and Order</b>				<b>4,829</b>	<b>5,136</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,829</b>	<b>5,136</b>

**Vote: 519** Kanungu District**2012/13 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>168,802</b>	<b>143,152</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,829</b>	<b>5,136</b>
LCII: katojo				4,829	5,136
Item: 263102 LG Unconditional grants(current)					
<b>Rutenga</b>		District Unconditional Grant - Non Wage	N/A	4,829	5,136
<b>Sector: Public Sector Management</b>				<b>4,024</b>	<b>1,811</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,414</b>	<b>1,811</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,414</b>	<b>1,811</b>
LCII: muramba				2,414	1,811
Item: 263102 LG Unconditional grants(current)					
<b>Rutenga Sub-County</b>		Locally Raised Revenues	N/A	2,414	1,811
<b>LG Function: Local Government Planning Services</b>				<b>1,610</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,610</b>	<b>0</b>
LCII: katojo				1,610	0
Item: 263102 LG Unconditional grants(current)					
<b>Rutenga</b>		District Unconditional Grant - Non Wage	N/A	1,610	0
<b>Sector: Accountability</b>				<b>2,415</b>	<b>3,703</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,415</b>	<b>3,703</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,415</b>	<b>3,703</b>
LCII: katojo				2,415	3,703
Item: 263102 LG Unconditional grants(current)					
<b>Rutenga sub county</b>		Locally Raised Revenues	N/A	0	319
<b>rutenga sub county</b>		District Unconditional Grant - Non Wage	N/A	2,415	3,385

**Vote: 519** Kanungu District**2012/13 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**2012/13 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