
Vote: 519 Kanungu District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 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: 6/7/2013

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

Vote: 519 Kanungu District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	840,496	204,245	24%
2a. Discretionary Government Transfers	4,203,816	1,683,973	40%
2b. Conditional Government Transfers	14,172,756	7,291,644	51%
2c. Other Government Transfers	1,035,620	504,094	49%
3. Local Development Grant	393,543	186,933	47%
4. Donor Funding	1,866,307	657,390	35%
Total Revenues	22,512,539	10,528,278	47%

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	519,423	507,103	39%	38%	98%
2 Finance	539,557	208,857	207,114	39%	38%	99%
3 Statutory Bodies	662,718	241,808	227,700	36%	34%	94%
4 Production and Marketing	1,818,126	880,273	859,074	48%	47%	98%
5 Health	4,625,994	2,178,201	2,047,606	47%	44%	94%
6 Education	10,675,698	5,395,618	5,294,302	51%	50%	98%
7a Roads and Engineering	1,141,739	545,842	384,664	48%	34%	70%
7b Water	652,817	252,709	207,422	39%	32%	82%
8 Natural Resources	542,664	60,604	46,470	11%	9%	77%
9 Community Based Services	403,107	178,278	128,562	44%	32%	72%
10 Planning	79,034	25,381	25,381	32%	32%	100%
11 Internal Audit	83,069	41,075	41,075	49%	49%	100%
Grand Total	22,512,539	10,528,067	9,976,473	47%	44%	95%
<i>Wage Rec't:</i>	10,888,276	5,081,009	4,946,670	47%	45%	97%
<i>Non Wage Rec't:</i>	6,832,864	3,503,695	3,405,319	51%	50%	97%
<i>Domestic Dev't</i>	2,977,654	1,285,973	1,076,102	43%	36%	84%
<i>Donor Dev't</i>	1,866,307	657,390	548,382	35%	29%	83%

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

The District has cumulatively realized shillings 10,528,278,000 out of the projects annual budget of shillings 22,512,539,000 which is 47% revenue performance. The locally revenue was poorly performed at 11% mainly due to hotels tax and delays to issue receipts for local service tax and inadequate tax education. The central government transfers were releases as planned. 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 10,528,278,000 shs, a total of shillings 10,528,067,000 shillings was released to operational departments which is 99.999% of the received funds by the District. Expenditures in the departments, out of the funds received by the district a total of 9,976,473,000 shillings was utilized making it 94.7% utilisation capacity. A total

Summary: Overview of Revenues and Expenditures

of shillings 551,505,000 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 funds, tea monitoring from the Kinkizi development company and Kayonza tea factory, SDS 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 3.d quarter,

so because of the length and delays in procurement process.

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

- Facilitated a one day meeting of PWDS council meeting at the District head quarters.
- Facilitated the activity of conducting home visit to the homes of PWDS to conduct council ling of PWDS.
- Conducted the support supervision of CBR activities to the CBR implementing sub counties.
- A total of 506 child rights Violations have been followed by both community Development officers and Probation officer.
- A total 6 child have been abandoned and have settled with foster parents.
- A total 85 children have been provided with emergence food.
- We received 14 bicycles for VHTs under Joint Population program and the distribution was also done.
- Retention money for Katete HCIII Maternity ward was paid
- World Aids Day was commemorated in Kambuga Sub County successfully
- Integrated support supervision is being conducted on a quarterly basis
- Monitoring of development projects is being carried out by both technical staffs and political leaders
- There is timely submission of weekly reports and monthly reports to the Ministry of Health and Health Unit in-charges are co-operatives in this subject
- Selection of water hygiene and sanitation committees for Kanyampanga Gravity flow scheme in the Sub Counties of Kayonza, Kanyantorogo, Kihiihi Town Council
- Training of water hygiene and sanitation committees in the above Sub Counties together with LCIII executive and LCV Councilors from these Sub counties
- Sensitization meetings on hygiene and sanitation were conducted in Rugyeyo and Nyanga Sub counties
- Securitization of two building plans, for Staff house for Nyamirama secondary school and buildings in Kirima Trading Centre
- Trained 96 Community monitors on onchocerciasis in 24 communities
- Mass drug administration in onchocerciasis
- Training on integrated management on malaria endemic in Sub counties
- Carried support supervision in 6 Health Units on normal malaria channels reports

Vote: 519 Kanungu District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

- Facilitated and coordinated re-allocation of refugees in Matanda transit camp to Navale and kisoro UNHCR designated camps.
- Workshops, seminars and trainings attended, focused on Leadership change management, restructuring of local government employees, peace and recovery formation of town development committee for Ishaasha and dissemination of local government score card performance results.
- Coordinated and facilitated signing of MOU between the district and MOLG over purchase of 575 bicycles for LCI and LCII Chairpersons
- Promptly coordinated payment of staff salaries through timely submission of pay change and exceptions reports.
- Completion of the construction of omuchongo primary school in nyamirama sub county,
- Procurement and supply of 20 bed and mattresses to katete health centre 111,
- Completion of mpungu gravity flow scheme , 4 springs and 4 shallow wells
- Submission of reports to the ministries and district councils
- Finalization of the final accounts and submission of financial statements.

Vote: 519 Kanungu District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	840,496	204,245	24%
Locally Raised Revenues	529,970	103,013	19%
Sale of (Produced) Government Properties/assets	6,286	0	0%
Sale of non-produced government Properties/assets	857	0	0%
Registration of Businesses	3,143	580	18%
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	28,000	24%
Other Fees and Charges	16,926	1,362	8%
Rent & rates-produced assets-from private entities	6,286	942	15%
Market/Gate Charges	21,429	2,649	12%
Local Service Tax	44,286	43,532	98%
Local Hotel Tax	12,857	3,184	25%
Liquor licences	914	10	1%
Agency Fees	17,000	6,053	36%
Business licences	17,143	2,905	17%
Animal & Crop Husbandry related levies	4,857	350	7%
Miscellaneous	21,143	10	0%
2a. Discretionary Government Transfers	4,203,816	1,683,973	40%
Hard to reach allowances	1,742,006	661,900	38%
District Unconditional Grant - Non Wage	473,700	213,184	45%
Transfer of District Unconditional Grant - Wage	1,256,677	516,878	41%
Urban Unconditional Grant - Non Wage	249,920	113,061	45%
Transfer of Urban Unconditional Grant - Wage	481,514	178,950	37%
2b. Conditional Government Transfers	14,172,756	7,291,644	51%
Conditional Transfers for Non Wage Technical Institutes	223,560	149,040	67%
Conditional Transfers for Non Wage Technical & Farm Schools	123,533	82,356	67%
Conditional Transfers for Non Wage Community Polytechnics	112,000	74,666	67%
Conditional transfer for Rural Water	356,310	169,480	48%
Conditional Grant to PHC Salaries	2,042,918	1,075,482	53%
Conditional Transfers for Wage Community Polytechnics	123,869	0	0%
Conditional Transfers for Wage Technical & Farm Schools	133,887	0	0%
Conditional Grant to Urban Water	18,000	8,513	47%
Conditional Grant to Tertiary Salaries	258,142	412,058	160%
Conditional Grant to SFG	192,420	91,400	48%
Conditional Grant to Secondary Salaries	1,390,586	660,721	48%
Conditional Grant to Secondary Education	1,118,427	745,618	67%
Conditional Grant to Women Youth and Disability Grant	10,570	4,757	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Grant to Primary Education	441,919	294,612	67%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,760	15,940	16%
Conditional Grant to PHC- Non wage	159,297	75,335	47%
Conditional Grant to PHC - development	168,087	79,842	48%
Conditional Grant to PAF monitoring	31,395	14,848	47%
Conditional Grant to NGO Hospitals	198,622	93,934	47%

Vote: 519 Kanungu District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	11,587	5,480	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	1,113	25%
Conditional Grant to District Hospitals	138,577	65,536	47%
Conditional Grant to Community Devt Assistants Non Wage	15,592	7,374	47%
Conditional Grant to Agric. Ext Salaries	33,927	21,763	64%
Conditional Grant for NAADS	1,381,846	653,377	47%
Conditional Grant to Primary Salaries	4,751,872	2,332,751	49%
Conditional transfers to DSC Operational Costs	39,386	18,627	47%
Conditional transfers to Production and Marketing	63,690	30,121	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	50,400	34%
Conditional transfers to School Inspection Grant	27,673	13,837	50%
Conditional transfers to Special Grant for PWDs	22,067	10,436	47%
Conditional Transfers for Wage Technical Institutes	257,505	0	0%
Sanitation and Hygiene	21,000	9,931	47%
2c. Other Government Transfers	1,035,620	504,094	49%
Unspent balances – Other Government Transfers	20,000	0	0%
Other Transfers from Uganda Road Fund	878,568	375,586	43%
Other Transfers from Ministry of works (MELTC)	0	110,000	
Unspent balances – Conditional Grants	137,051	0	0%
Conditional trasfer from the MOH		18,508	
3. Local Development Grant	393,543	186,933	47%
LGMSD (Former LGDP)	393,543	186,933	47%
4. Donor Funding	1,866,307	657,390	35%
WHO REPRODUCTIVE HEALTH	50,000	6,000	12%
WHO MTRAC	6,000	14,824	247%
SDS	148,201	61,460	41%
QUEPA	14,500	10,000	69%
tea partnership		37,000	
PACE	5,000	0	0%
GLOBAL FUND	90,000	60,276	67%
UNFPA	195,226	131,566	67%
MOH VHT	20,000	0	0%
WHO surveillance	10,000	0	0%
tree planting from kinkizi development company (unspent balances)	12,000	12,000	100%
UNEPI	90,000	74,943	83%
MAAIF Avian Influeza		4,213	
DANIDA DRUGS CREDIT LINE	262,000	238,033	91%
WHO EPIDEMIC	70,000	0	0%
UWA REVENUE SHARING	378,381	0	0%
KAMBUGA HOSPITAL CREDIT LINE	500,000	0	0%
NTD RESEARCH TRIANGLE	15,000	7,075	47%
Total Revenues	22,512,539	10,528,278	47%

(i) Cummulative Performance for Locally Raised Revenues

The overall local revenue has performed up to 24% of the projected annual revenues. The underperformance was mainly due to hotels tax and delays to issue receipts for local service tax and inadequate tax education.

Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

The central Government transfers performed as follows discretionary Government transfers, 40% conditional Government transfers 51% , local development grant 47% and 49% for the other government transfers. 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 hospital as well as conditional grant to District natural resources wetland non wage.

(iii) Cummulative Performance for Donor Funding

The Donors funds have performed up to 35% of the projected annual donor budget. The underperformance is due to the delay to release funds from Uganda wild life authority, global fund, WHO surveillance, WHO reproductive health, PACE, MOH VHT and WHO epidemic.

Vote: 519 Kanungu District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,192,232	485,495	41%	298,039	292,743	98%
Conditional Grant to PAF monitoring	5,700	2,041	36%	1,425	2,041	143%
Locally Raised Revenues	59,000	57,590	98%	14,750	29,211	198%
Unspent balances – UnConditional Grants	75	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	545,500	190,566	35%	136,375	145,576	107%
District Unconditional Grant - Non Wage		10,279		0	0	
Transfer of District Unconditional Grant - Wage	541,957	206,718	38%	135,489	107,263	79%
Hard to reach allowances	40,000	18,302	46%	10,000	8,652	87%
<i>Development Revenues</i>	148,348	33,928	23%	35,730	16,731	47%
LGMSD (Former LGDP)	77,758	21,598	28%	19,439	10,231	53%
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	6,500	111%
District Unconditional Grant - Non Wage	30,571	0	0%	7,643	0	0%
Total Revenues	1,340,580	519,423	39%	333,769	309,473	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,192,232	485,451	41%	297,693	292,704	98%
Wage	841,313	286,515	34%	210,328	153,517	73%
Non Wage	350,919	198,936	57%	87,365	139,187	159%
<i>Development Expenditure</i>	148,348	21,652	15%	36,076	15,652	43%
Domestic Development	148,348	21,652	15%	36,076	15,652	43%
Donor Development	0	0		0	0	
Total Expenditure	1,340,580	507,103	38%	333,770	308,356	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44	0%			
<i>Development Balances</i>		12,276	8%			
Domestic Development		12,276	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,319	1%			

The Administration department has cumulatively received 39% of the planned annual budget by the end of the second quarter. Likewise the department was able to utilize 38% of the annual projected expenditures. Out of the released funds to the department amounting to 519,423,000 shillings, a total of 507,103,000 shs was utilized by the end of the second quarter making it 99% absorption capacity. the unspent balance are 12,276,000 for capacity building fund which is to cater for the training of staff in environmental mainstreaming and shillings 44000 from local revenue for bank charges.

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	6
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	17	51
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	12	0
Function Cost (UShs '000)	1,340,580	507,103
Cost of Workplan (UShs '000):	1,340,580	507,103

Facilitated and coordinated re-allocation of refugees in Matanda transit camp to Navale and kisoro UNHCR designated camps. Coordinated and facilitated signing of MOU between the district and MOLG over purchase of 575 bicycles for LCI and LCII Chairpersons.

The department had the post of Deputy Chief Administrative Officer, substantively filled. The post had, remained vacant, since October, 2006.

Western Uganda ULGA, UDICOSA and respective AGMs were attended.

Office of CAO conducted verification of execution of performance agreements by town clerks and sub county chiefs in all lower local governments.

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	532,514	205,374	39%	133,129	121,571	91%
Conditional Grant to PAF monitoring	5,643	5,207	92%	1,411	1,084	77%
Locally Raised Revenues		6,184		0	6,184	
Multi-Sectoral Transfers to LLGs	285,855	116,033	41%	71,464	80,335	112%
District Unconditional Grant - Non Wage	40,500	18,265	45%	10,125	4,569	45%
Transfer of District Unconditional Grant - Wage	182,516	51,902	28%	45,629	25,508	56%
Hard to reach allowances	18,000	7,784	43%	4,500	3,892	86%
<i>Development Revenues</i>	7,043	3,484	49%	1,742	1,742	100%
Unspent balances – Locally Raised Revenues	76	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,967	984	50%	492	492	100%
District Unconditional Grant - Non Wage	5,000	2,500	50%	1,250	1,250	100%
Total Revenues	539,557	208,857	39%	134,870	123,312	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	532,514	203,631	38%	133,110	117,497	88%
Wage	248,513	97,200	39%	62,128	54,307	87%
Non Wage	284,001	106,430	37%	70,981	63,190	89%
<i>Development Expenditure</i>	7,043	3,483	49%	1,761	2,233	127%
Domestic Development	7,043	3,483	49%	1,761	2,233	127%
Donor Development	0	0		0	0	
Total Expenditure	539,557	207,114	38%	134,870	119,731	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,743	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,743	0%			

The Finance department has so far received 39% of the total planned annual revenues. Equally the department has been able to utilize 38% of the planned annual expenditures. Out of the received funds worth 208,857,000 shillings the department was able to utilize 207,114,000 shillings which is 99% absorption capacity. The unutilized funds worth 1,743,200 shillings are funds from local revenue for preparation and submission of reports

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-07-2012	19/12/2012
Value of LG service tax collection	12	42857000
Value of Hotel Tax Collected	45	32857000
Value of Other Local Revenue Collections	757	193897000
Date of Approval of the Annual Workplan to the Council	30/09/12	20/09/2012
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
	Function Cost (UShs '000)	207,114
	Cost of Workplan (UShs '000):	207,114

- 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 6 Sets of monthly accountabilities
- Book keeping and accountability
- Local revenue monitoring

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	662,718	241,808	36%	152,647	128,797	84%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	39,386	18,627	47%	9,846	8,780	89%
Conditional transfers to Salary and Gratuity for LG ele	149,760	50,400	34%	37,440	25,200	67%
Conditional transfers to Councillors allowances and E:	98,760	15,940	16%	13,752	6,755	49%
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	18,508	
Multi-Sectoral Transfers to LLGs	158,172	66,781	42%	39,543	33,891	86%
District Unconditional Grant - Non Wage	143,078	49,253	34%	35,770	24,894	70%
Total Revenues	662,718	241,808	36%	152,647	128,797	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,718	227,700	34%	152,647	115,371	76%
Wage	199,821	47,902	24%	47,927	23,951	50%
Non Wage	462,897	179,798	39%	104,720	91,420	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	662,718	227,700	34%	152,647	115,371	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,108	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,108	2%			

The statutory bodies department has cumulatively received 36% of the planned annual budget by the end of the second quarter. Likewise the department was able to utilize 34% of the annual projected expenditures. Out of the released funds to the department amounting to 241,808,000 shillings, a total of 227,700,00 shs was utilized by the end of the second quarter making it 94% absorption capacity. the unspent balance worth 14,108,130 are part of funds cater for the district service commission to handle the recruitment of health works .During the 2nd Quarter of F/Y 2012/2013, department received Ugx 94,906,600/= to finance different activities in department as follows; DSC Chair's salary; Ugx 4,500,000/=, Transfer to PDU/ LGPAC/DLB; Ugx 6,269,000/=, DSC operations; Ugx 8,780,000/=, Salary and gratuity to elected leaders; Ugx 25,200,000/=; Councilors Allowance and ex-gratia; Ugx 6,755,000/=, Un conditional grant to Ugx 24,894,000/= and transfer from central government of Ugx 18,508,000/= . All funds were spent during this quarter, leaving a balance of Ugx 43,502/= for the district. The other remaining funds indicated as not utilized are funds for the LLGs

Un like in the previous quarter, the department suffered budgetary cuts on transfers to bodies and commission particularly to DSC, DLB, LGPAC and Contracts Committee

(ii) Highlights of Physical Performance

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

Function: 1382 Local Statutory Bodies

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	63
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	18	0
No. of LG PAC reports discussed by Council		19
<i>Function Cost (UShs '000)</i>	662,718	227,700
Cost of Workplan (UShs '000):	662,718	227,700

During this the 2nd Quarter of F/Y, District council, executive committee and standing committee meetings continued be held. Council and committee reports are available to confirm this. District service commission continued to appoint and confirm employees. Contracts committee awarded additional 27 macro procurement contracts and several design for GFS water supply were awarded and works are on going.

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	259,546	141,814	55%	64,761	67,954	105%
Conditional Grant to Agric. Ext Salaries	33,927	21,763	64%	8,482	10,882	128%
Conditional Grant to PAF monitoring	500	0	0%	0	0	
Conditional transfers to Production and Marketing	31,970	18,657	58%	7,992	7,127	89%
Locally Raised Revenues	3,630	209	6%	908	0	0%
Multi-Sectoral Transfers to LLGs	11,400	1,854	16%	2,850	987	35%
Transfer of District Unconditional Grant - Wage	165,619	92,797	56%	41,405	45,692	110%
Hard to reach allowances	12,500	6,534	52%	3,125	3,267	105%
<i>Development Revenues</i>	1,558,580	738,459	47%	372,710	336,787	90%
Conditional Grant for NAADS	1,381,846	653,377	47%	345,462	310,915	90%
Conditional transfers to Production and Marketing	31,721	11,464	36%	7,930	7,071	89%
Donor Funding		41,213		0	4,213	
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	32,405	45%	17,818	14,587	82%
Total Revenues	1,818,126	880,273	48%	437,471	404,741	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	259,546	141,706	55%	65,104	67,979	104%
Wage	188,050	114,560	61%	47,013	56,573	120%
Non Wage	71,496	27,145	38%	18,092	11,406	63%
<i>Development Expenditure</i>	1,558,580	717,368	46%	372,585	349,999	94%
Domestic Development	1,558,580	693,584	45%	372,585	330,185	89%
Donor Development	0	23,784		0	19,814	
Total Expenditure	1,818,126	859,074	47%	437,689	417,978	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108	0%			
<i>Development Balances</i>		21,091	1%			
Domestic Development		3,662	0%			
Donor Development		17,429				
Total Unspent Balance (Provide details as an annex)		21,199	1%			

The production department has cumulatively received 93% of the funds expected by the second quarter and utilized 99% of the received funds by the end of the quarter. The funds received account to 48% of the total annual projection of which 47% of the planned annual expenditures has been incurred. The unutilized funds are 3,662,000 for NAADS to cater for the service of the NAAD's vehicle and donor funds worth 17,199,999 shs from Kinkizi development company and kayonza tea factory the monitoring the tea planted under kinkizi development company and Kayonza growers tea company.

(ii) Highlights of Physical Performance

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

Function: 0181 Agricultural Advisory Services

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	15	15
No. of functional Sub County Farmer Forums	17	17
No. of farmers accessing advisory services		13100
No. of farmer advisory demonstration workshops		34
No. of farmers receiving Agriculture inputs		1418
Function Cost (UShs '000)	1,530,021	690,610
Function: 0182 District Production Services		
No. of livestock vaccinated	0	14000
No. of livestock by type undertaken in the slaughter slabs		5005
Function Cost (UShs '000)	280,905	165,036
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	17
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of cooperative groups supervised	32	0
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	7,200	3,429
Cost of Workplan (UShs '000):	1,818,126	859,074

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 over 21 million seedlings have been planted out. 1500 chicken vaccinated against new castle disease. Evaluation and award of tender for construction of slaughter slab at katete done. EXEL construction awarded and construction work has started.

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,951,370	1,483,644	50%	737,842	764,351	104%
Conditional Grant to PHC Salaries	2,042,918	1,075,482	53%	510,730	565,606	111%
Conditional Grant to PHC- Non wage	159,297	75,335	47%	39,824	35,511	89%
Conditional Grant to District Hospitals	138,577	65,536	47%	34,644	30,892	89%
Conditional Grant to NGO Hospitals	198,622	93,934	47%	49,655	44,278	89%
Multi-Sectoral Transfers to LLGs	60,263	3,959	7%	15,066	2,681	18%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Hard to reach allowances	348,693	169,398	49%	87,173	85,384	98%
<i>Development Revenues</i>	1,674,624	694,557	41%	417,281	329,005	79%
Conditional Grant to PHC - development	168,087	79,842	48%	42,022	37,820	90%
Donor Funding	1,406,431	588,679	42%	351,608	272,512	78%
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	18,673	79%
Total Revenues	4,625,994	2,178,201	47%	1,155,123	1,093,356	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,951,369	1,483,644	50%	2,973,132	777,488	26%
Wage	2,070,492	1,075,482	52%	510,730	565,606	111%
Non Wage	880,877	408,162	46%	2,462,402	211,882	9%
<i>Development Expenditure</i>	1,674,624	563,962	34%	428,876	281,685	66%
Domestic Development	268,193	39,364	15%	77,268	27,504	36%
Donor Development	1,406,431	524,598	37%	351,608	254,181	72%
Total Expenditure	4,625,993	2,047,606	44%	3,402,008	1,059,174	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		130,595	8%			
Domestic Development		66,513	25%			
Donor Development		64,081	5%			
Total Unspent Balance (Provide details as an annex)		130,595	3%			

The health department has so far received 47% of the total planned annual revenues. Equally the department has been able to utilize 44% of the planned annual expenditures. Out of the received funds the department was able to utilize 97% . Out of the un utilized funds worth 130,595,000 shs, shillings ,

Shillings 66,513,000 is for PHC development to cater for the fencing of Kanungu and kihihi 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 while shillings 64,081,000 are for donors from Grobal fund UNFPA and UNEPI

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	0	115045000
Value of health supplies and medicines delivered to health facilities by NMS	250000000	49880000
Number of health facilities reporting no stock out of the 6 tracer drugs.	46	2
%age of approved posts filled with trained health workers	58	54
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5850	2938
No. and proportion of deliveries in the District/General hospitals	1350	586
Number of total outpatients that visited the District/ General Hospital(s).	48292	11626
Number of inpatients that visited the NGO hospital facility	2930	1416
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	631
Number of outpatients that visited the NGO hospital facility	24250	14190
Number of outpatients that visited the NGO Basic health facilities	5000	22520
Number of inpatients that visited the NGO Basic health facilities	1750	739
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	328
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	604
Number of trained health workers in health centers	312	0
No. of trained health related training sessions held.	18	7
Number of outpatients that visited the Govt. health facilities.	119807	66049
Number of inpatients that visited the Govt. health facilities.	3100	5458
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1825
%age of approved posts filled with qualified health workers	65	52
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	3
No. of children immunized with Pentavalent vaccine		1003
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 maternity wards constructed	1	1
Function Cost (US\$ '000)	4,625,993	2,047,606
Cost of Workplan (US\$ '000):	4,625,993	2,047,606

Transfers to NGO PHC to 's health centre's, Transfers of PHC non wage to Gov't health centers, Transfers' o f PHC to Gov't Hospital, UNFPA Activities like door to door, pregnancy mapping, 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 kanyatorongo and kambuga sub counties.

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,350,980	5,255,615	51%	2,588,480	2,753,293	106%
Conditional Grant to Tertiary Salaries	258,142	412,058	160%	64,535	330,360	512%
Conditional Grant to Primary Salaries	4,751,872	2,332,751	49%	1,187,968	1,174,885	99%
Conditional Grant to Secondary Salaries	1,390,586	660,721	48%	347,647	330,360	95%
Conditional Grant to Primary Education	441,919	294,612	67%	110,480	147,306	133%
Conditional Grant to Secondary Education	1,118,427	745,618	67%	279,607	372,809	133%
Conditional Grant to PAF monitoring	980	0	0%	980	0	0%
Conditional transfers to School Inspection Grant	27,673	13,837	50%	6,918	6,918	100%
Conditional Transfers for Wage Community Polytechr	123,869	0	0%	30,967	0	0%
Conditional Transfers for Non Wage Community Poly	112,000	74,666	67%	28,000	37,333	133%
Conditional Transfers for Wage Technical & Farm Scf	133,887	0	0%	33,472	0	0%
Conditional Transfers for Non Wage Technical & Farr	123,533	82,356	67%	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 Institut	223,560	149,040	67%	55,890	74,520	133%
Multi-Sectoral Transfers to LLGs	15,010	3,113	21%	3,753	1,768	47%
District Unconditional Grant - Non Wage	13,500	5,656	42%	3,375	2,196	65%
Transfer of District Unconditional Grant - Wage	50,703	28,146	56%	12,676	14,280	113%
Hard to reach allowances	1,307,813	453,042	35%	326,953	219,379	67%
<i>Development Revenues</i>	324,718	140,003	43%	68,871	68,041	99%
Conditional Grant to SFG	192,420	91,400	48%	48,105	43,295	90%
LGMSD (Former LGDP)	39,507	28,983	73%	9,877	16,016	162%
Unspent balances – Conditional Grants	49,232	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	43,559	19,620	45%	10,890	8,730	80%
Total Revenues	10,675,698	5,395,618	51%	2,657,351	2,821,333	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,350,980	5,212,831	50%	2,588,480	2,607,641	101%
Wage	6,966,564	3,185,015	46%	1,741,640	1,601,224	92%
Non Wage	3,384,416	2,027,817	60%	846,840	1,006,417	119%
<i>Development Expenditure</i>	324,718	81,471	25%	68,235	53,509	78%
Domestic Development	324,718	81,471	25%	68,235	53,509	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,675,698	5,294,302	50%	2,656,715	2,661,150	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,784	0%			
<i>Development Balances</i>		58,532	18%			
Domestic Development		58,532	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		101,316	1%			

The education department has so far received shillings 5,395,618,000 which accounts to 51% of the total planned annual revenues. Similarly the department has been able to cumulatively utilize 50% of the planned annual expenditures. In terms of quarterly projections the department has received 105% of the expected funds in the quarter and utilized 100% of the projected quarterly expenditures.

A total of shillings 101,316, 000 shillings have not been utilized. Out of shillings 58,532,000 shillings are for domestic development, shillings 29,548, 908 are for SFG while shillings 28,983,092 is from the LGMSDP account. These funds are for the construction of classroom in 11 primary schools in the District. They have not been utilized

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 6: Education**

due to delays in approving the contracts committee inadequate staff in the PPDU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1123	1123
No. of qualified primary teachers	1123	1123
No. of pupils enrolled in UPE	60000	54872
No. of student drop-outs	100	193
No. of Students passing in grade one	700	563
No. of pupils sitting PLE	4304	4398
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	55	0
No. of latrine stances rehabilitated	00	0
No. of teacher houses constructed	8	01
No. of teacher houses rehabilitated	00	0
Function Cost (US\$ '000)	6,425,588	3,164,990
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	203	203
No. of students passing O level	2000	2000
No. of students sitting O level	2500	2500
No. of students enrolled in USE		6985
Function Cost (US\$ '000)	2,901,357	1,476,299
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	100	60
No. of students in tertiary education	600	1098
Function Cost (US\$ '000)	1,255,896	606,210
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	257	128
No. of secondary schools inspected in quarter	30	60
No. of tertiary institutions inspected in quarter	3	4
No. of inspection reports provided to Council	4	02
Function Cost (US\$ '000)	92,857	46,803
Function: 0785 Special Needs Education		
No. of SNE facilities operational		01
No. of children accessing SNE facilities		15
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,675,698	5,294,302

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, 10 projects started upon.

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,055,852	513,140	49%	258,826	281,218	109%
Conditional Grant to PAF monitoring	588	0	0%	588	0	0%
Locally Raised Revenues	2,768	2,590	94%	0	2,590	
Unspent balances – Other Government Transfers	19,544	0	0%	0	0	
Other Transfers from Central Government	878,568	485,586	55%	219,642	265,471	121%
Multi-Sectoral Transfers to LLGs	91,136	5,600	6%	22,784	3,210	14%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	61,248	19,364	32%	15,312	9,947	65%
<i>Development Revenues</i>	85,887	32,702	38%	21,472	14,980	70%
Multi-Sectoral Transfers to LLGs	70,887	32,702	46%	17,722	14,980	85%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Total Revenues	1,141,739	545,842	48%	280,298	296,198	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,055,852	351,962	33%	258,826	203,339	79%
Wage	100,066	22,044	22%	25,017	12,627	50%
Non Wage	955,786	329,918	35%	233,810	190,712	82%
<i>Development Expenditure</i>	85,887	32,702	38%	21,472	17,570	82%
Domestic Development	85,887	32,702	38%	21,472	17,570	82%
Donor Development	0	0		0	0	
Total Expenditure	1,141,739	384,664	34%	280,298	220,909	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		161,178	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		161,178	14%			

The works department has cumulatively received shillings 545,845,000 which accounts to 48% of the total planned annual revenues. Similarly the department has been able to cumulatively utilize 34% of the planned annual expenditures. In terms of quarterly projections the department has received 106% of the expected funds in the quarter and utilized 79% of the projected quarterly expenditures.

Out of the received funds the department was able to utilize 86%. The low absorption capacity on this department was the fact that the departmental had planned to work on roads using the force on account arrangement. However there were some delays in receiving the required road equipments from the ministry of works and transport.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	27	0
Length in Km of District roads routinely maintained	295	124
Length in Km of District roads periodically maintained	38	20
Length in Km. of rural roads constructed	25	0
Function Cost (UShs '000)	1,065,980	373,964

Vote: 519 Kanungu District

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	75,759	10,700
Cost of Workplan (UShs '000):	1,141,739	384,664

We have been in position to periodically maintain 10km of Kihihi-Nyanga-Ishasha Road in Kihihi and Nyanga Subcounty, 10km of Kishenyi-Kihembe-Ishasha road and maintained 84km of ditrict roads.

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	201,001	40,232	20%	50,250	21,104	42%
Conditional Grant to Urban Water	18,000	8,513	47%	4,500	4,013	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	162,001	21,788	13%	40,500	12,410	31%
<i>Development Revenues</i>	451,816	212,477	47%	112,954	99,747	88%
Conditional transfer for Rural Water	356,310	169,480	48%	89,078	80,402	90%
Locally Raised Revenues	900	0	0%	225	0	0%
Multi-Sectoral Transfers to LLGs	94,606	42,997	45%	23,652	19,345	82%
Total Revenues	652,817	252,709	39%	163,204	120,851	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	201,001	36,766	18%	50,250	26,058	52%
Wage	3,729	0	0%	932	0	0%
Non Wage	197,272	36,766	19%	49,318	26,058	53%
<i>Development Expenditure</i>	451,816	170,656	38%	93,863	97,801	104%
Domestic Development	451,816	170,656	38%	93,863	97,801	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	652,817	207,422	32%	144,113	123,859	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,466	2%			
<i>Development Balances</i>		41,820	9%			
Domestic Development		41,820	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,286	7%			

The water department has so far received shillings 252,709,000 which accounts to 39% of the total projected annual revenues. Similarly the department has been able to utilize 32% of the forecasted annual expenditures. In terms of quarterly projections the department has received 74% of the expected funds in the quarter and utilized 86% of the projected quarterly expenditures.

Out of the received funds the department was unable to utilize shillings 45,286,000 which accounts to 7%. The unutilized funds are shillings 3,466,000 for water and hygiene funds to cater for sanitation al week and shillings 41,820,000 for rural water for the design of the gravity flow scheme.

(ii) Highlights of Physical Performance

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	44	10
No. of water points tested for quality	20	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	20	10
No. of water points rehabilitated	5	1
% of rural water point sources functional (Gravity Flow Scheme)	95	10
% of rural water point sources functional (Shallow Wells)	80	4
No. of water pump mechanics, scheme attendants and caretakers trained	5	2
No. of public sanitation sites rehabilitated	1	1
No. of water and Sanitation promotional events undertaken	10	4
No. of water user committees formed.	15	10
No. Of Water User Committee members trained	75	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	6
No. of public latrines in RGCs and public places	1	0
No. of springs protected	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes rehabilitated	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	634,817	202,215
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections	30	0
No. of new connections made to existing schemes	5	4
Function Cost (UShs '000)	18,000	5,207
Cost of Workplan (UShs '000):	652,817	207,422

1. Final payment for Mpungu GFS (15 tap stands) 2. Advocacy meetings in 6 sub counties 3. coordination and extension workers meetings 3. extension of 220m of piped water and installation of 6 water meters.

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,157	36,099	36%	24,794	16,942	68%
Conditional Grant to PAF monitoring	980	0	0%	0	0	
Conditional Grant to District Natural Res. - Wetlands	4,450	1,113	25%	1,113	0	0%
Multi-Sectoral Transfers to LLGs	11,469	2,239	20%	2,867	1,342	47%
District Unconditional Grant - Non Wage	7,480	2,874	38%	1,870	2,068	111%
Transfer of District Unconditional Grant - Wage	75,778	29,873	39%	18,944	13,532	71%
<i>Development Revenues</i>	442,506	24,505	6%	109,973	11,502	10%
Donor Funding	392,881	0	0%	98,220	0	0%
LGMSD (Former LGDP)	24,000	12,000	50%	6,000	6,000	100%
Unspent balances - donor	2,615	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	18,011	8,005	44%	4,503	3,502	78%
District Unconditional Grant - Non Wage	5,000	4,500	90%	1,250	2,000	160%
Total Revenues	542,664	60,604	11%	134,767	28,444	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,653	35,043	34%	24,369	16,428	67%
Wage	75,778	29,873	39%	18,944	13,532	71%
Non Wage	25,875	5,170	20%	5,425	2,896	53%
<i>Development Expenditure</i>	442,507	11,427	3%	106,220	4,782	5%
Domestic Development	37,626	11,427	30%	8,000	4,782	60%
Donor Development	404,881	0	0%	98,220	0	0%
Total Expenditure	544,159	46,470	9%	130,590	21,210	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,056	1%			
<i>Development Balances</i>		13,078	3%			
Domestic Development		13,078	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,133	3%			

The natural resources department has so far received shillings 60,604,000 which accounts to 11% of the total projected annual revenues. Similarly the department has been able to utilize 46,470,000 shs which is 9% of the forecasted annual expenditures. In terms of quarterly projections the department has received 21% of the expected funds in the quarter and utilized 16% 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 46,470,000 which accounts to 97%. The unutilized funds are shillings 13,078,000 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 1,055,782 are for the local revenue for surveying the district land

(ii) Highlights of Physical Performance

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

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	54	40
No. of monitoring and compliance surveys/inspections undertaken	10	12
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	5	1
No. of community women and men trained in ENR monitoring	80	0
No. of monitoring and compliance surveys undertaken	12	3
Function Cost (UShs '000)	544,159	46,470
Cost of Workplan (UShs '000):	544,159	46,470

Expenditure was made on implementation of the IHACC activities, forest regulation submission of progress report to ministry of water and environment as well as office running and administration.

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	264,558	115,822	44%	66,119	55,026	83%
Conditional Grant to Functional Adult Lit	11,587	5,480	47%	2,897	2,583	89%
Conditional Grant to Community Devt Assistants Non	15,592	7,374	47%	3,898	3,476	89%
Conditional Grant to Women Youth and Disability Gr:	10,570	4,757	45%	2,642	2,114	80%
Conditional transfers to Special Grant for PWDs	22,067	10,436	47%	5,517	4,919	89%
Unspent balances – UnConditional Grants	81	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	47,050	13,892	30%	11,763	6,503	55%
District Unconditional Grant - Non Wage	6,500	6,176	95%	1,625	1,551	95%
Transfer of Urban Unconditional Grant - Wage	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	124,110	60,868	49%	31,028	30,460	98%
Hard to reach allowances	15,000	6,840	46%	3,750	3,420	91%
<i>Development Revenues</i>	138,550	62,456	45%	34,523	30,308	88%
Donor Funding	54,996	27,498	50%	13,749	13,749	100%
LGMSD (Former LGDP)	73,596	34,958	47%	18,399	16,559	90%
Unspent balances – Other Government Transfers	458	0	0%	0	0	
District Unconditional Grant - Non Wage	9,500	0	0%	2,375	0	0%
Total Revenues	403,107	178,278	44%	100,642	85,334	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	264,558	107,594	41%	63,013	52,587	83%
Wage	124,110	60,868	49%	31,028	30,460	98%
Non Wage	140,447	46,726	33%	31,985	22,127	69%
<i>Development Expenditure</i>	138,550	20,968	15%	34,503	2,569	7%
Domestic Development	83,554	20,968	25%	20,755	2,569	12%
Donor Development	54,996	0	0%	13,748	0	0%
Total Expenditure	403,107	128,562	32%	97,516	55,156	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,228	3%			
<i>Development Balances</i>		41,488	30%			
Domestic Development		13,990	17%			
Donor Development		27,498	50%			
Total Unspent Balance (Provide details as an annex)		49,716	12%			

The community based services department has cumulatively received shillings 178,278,000 which accounts to 44% of the total projected annual revenues. Similarly the department has been able to utilize 128,562,000 shs which is 32% of the forecasted annual expenditures. In terms of quarterly projections the department has received 85% of the expected funds in the quarter and utilized 57% of the projected quarterly expenditures.

Out of the received funds the department was unable to utilize shillings 49,716,000 which accounts to 12%. Out of the unutilized funds 8,228,000 is for non wage to cater for FAL activities while the remaining funds is for CDD to cater for the parish projects which had not been submitted and under SDS as a donor for the OVC that was released towards the closure of the quarter.

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	228	59
No. of Active Community Development Workers	24	21
No. FAL Learners Trained	2960	2960
No. of Youth councils supported	1	1
No. of women councils supported	1	2
Function Cost (UShs '000)	403,107	128,562
Cost of Workplan (UShs '000):	403,107	128,562

12 cases and 47 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, 1 District Women Council supported and functional at District level

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,145	24,587	37%	16,786	10,040	60%
Conditional Grant to PAF monitoring	12,904	5,555	43%	3,226	2,854	88%
Multi-Sectoral Transfers to LLGs	10,285	2,180	21%	2,571	1,200	47%
District Unconditional Grant - Non Wage	17,924	5,196	29%	4,481	158	4%
Transfer of District Unconditional Grant - Wage	26,032	11,656	45%	6,508	5,828	90%
<i>Development Revenues</i>	11,889	795	7%	2,972	397	13%
Locally Raised Revenues	10,300	0	0%	2,575	0	0%
Multi-Sectoral Transfers to LLGs	1,589	795	50%	397	397	100%
Total Revenues	79,034	25,381	32%	19,758	10,437	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,145	24,587	37%	13,786	11,060	80%
Wage	26,032	11,656	45%	6,508	5,828	90%
Non Wage	41,113	12,931	31%	7,278	5,232	72%
<i>Development Expenditure</i>	11,889	794	7%	5,972	397	7%
Domestic Development	11,889	794	7%	5,972	397	7%
Donor Development	0	0		0	0	
Total Expenditure	79,034	25,381	32%	19,758	11,457	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The planning department has so far received 32% of the total planned annual revenues. Equally the department has been able to utilize 32% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		4
Function Cost (US\$ '000)	79,034	25,381
Cost of Workplan (US\$ '000):	79,034	25,381

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

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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,069	41,075	49%	20,767	24,894	120%
Conditional Grant to PAF monitoring	4,100	2,045	50%	1,025	1,020	100%
Locally Raised Revenues	12,200	4,914	40%	3,050	2,470	81%
Multi-Sectoral Transfers to LLGs	43,194	18,562	43%	10,799	9,802	91%
Transfer of District Unconditional Grant - Wage	23,575	15,554	66%	5,894	11,602	197%
Total Revenues	83,069	41,075	49%	20,767	24,894	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,069	41,075	49%	9,969	24,894	250%
Wage	43,807	15,554	36%	5,894	11,602	197%
Non Wage	39,262	25,521	65%	4,075	13,292	326%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	83,069	41,075	49%	9,969	24,894	250%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Audit department has so far received 49% of the total planned annual revenues. Equally the department has been able to utilize 49% of the planned annual expenditures. The department utilized 100% of the funds released.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports		20-01-2013
Function Cost (UShs '000)	83,069	41,075
Cost of Workplan (UShs '000):	83,069	41,075

2quarterly audit report produced, auditing of 8 district departments namely Health, education, finance, works technical services, Administration ,Gender and community, Production ,and Natural resources and 6 s sub counties and four town councils of

Kambuga,Nyamirama,kihiihi,Kanyantorogo,kirima,rugyeyo,kayonza,rutenga,mpungu,nyanga,nyakinoni,katete,kinaba,K anungu town council, Kihiihi town council, Kambuga town council, and Butogota town council and 50 primary schools.

Vote: 519 Kanungu District

2012/13 Quarter 2

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	<p>Repair of CAO's Vehicle at total cost of 10,000,000/=</p> <p>Payment of salaries to all civil servants in department payment of hard to reach allowances to sub county based staff</p>	<p>Chief Administrative officer attended workshops in Kampala on dissemination of Kanungu District council score card exercise, conducted by ACODE.</p> <p>kanungu district ranked 9th out of 26 districts where scorecard programme is being piloted.</p> <p>Report on fin</p>
<i>General Staff Salaries</i>		107,263
<i>Allowances</i>		8,652
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		833
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Subscriptions</i>		0
<i>Telecommunications</i>		50
<i>Postage and Courier</i>		75
<i>Rent (Produced Assets) to other govt. Units</i>		0
<i>General Supply of Goods and Services</i>		108
<i>Travel Inland</i>		13,793
<i>Fuel, Lubricants and Oils</i>		1,803
<i>Maintenance - Vehicles</i>		1,203
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	135,489	107,263
<i>Non Wage Rec't:</i>	15,435	26,566
<i>Domestic Dev't:</i>	6,261	
<i>Donor Dev't:</i>		
Total	157,185	133,829

Output: Human Resource Management

Non Standard Outputs:	<p>Payment of Staff salaries</p> <p>Effecting and delivery of Pay change Reports</p>	<p>Continued to impliment various instruments from District Service commission.</p> <p>Submitted paychange and exceptions report to Ministry of Public Service to ease processing of salaries.</p> <p>Coordinated payment of salaries for majority of employees in last 6</p>
-----------------------	--------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		703
Incapacity, death benefits and funeral expenses		300
Computer Supplies and IT Services		90
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		148
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,740	1,241
Domestic Dev't:	2,645	
Donor Dev't:		
Total	5,385	1,241
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	6 (6 More trainings will be conducted and funded under discretionary window.)	2 (2 Senior Accounts Assistant facilitated to undertake ICPAU Course Discretionary training for 10 Community development officers was conducted by District Development Officer)
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:		N/A
Staff Training		15,652
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:	11,363	15,652
Donor Dev't:		0
Total	11,363	15,652
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	68 (staff recruitment, appraisal and deployment)	51 (Chief Administrative officer implemented all instruments of District Service commission and Contracts committee)
Non Standard Outputs:	staff recruitment, appraisal and deployment	Revenue mobilisation and enhancement strategies were harmonised with subcounty leadership, particularly Local service taz, which had been negatively politised
Printing, Stationery, Photocopying and Binding		423
Telecommunications		0
Travel Inland		8,220
Fuel, Lubricants and Oils		1,320

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,344	9,963
------------------------	-------	-------

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

Total	2,344	9,963
--------------	--------------	--------------

Output: Office Support services

Non Standard Outputs:

Facilitation allowance worth Ugx 1,200,000/= to be paid in the 2nd quarter of F/Y 2012/2013

Support staff allowance paid

<i>Allowances</i>		840
-------------------	--	-----

<i>Bank Charges and other Bank related costs</i>		56
--------------------------------------------------	--	----

<i>Travel Inland</i>		0
----------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	1,150	896
------------------------	-------	-----

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

Total	1,150	896
--------------	--------------	------------

Output: Local Policing

Non Standard Outputs:

District premises surely guarded for the month of October, November and December

Modest fee guarding allowance paid

<i>Allowances</i>		290
-------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	435	290
------------------------	-----	-----

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

Total	435	290
--------------	------------	------------

Output: Records Management

Non Standard Outputs:

Facilitation allowance paid to support staff in respect to work done outside official hours paid in the 2nd quarter of F/Y 2012/2013

files boxes and folders procured

<i>Allowances</i>		209
-------------------	--	-----

<i>Travel Inland</i>		700
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	1,175	909
------------------------	-------	-----

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

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

<i>Total</i>	1,175	909
--------------	-------	-----

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

Non Standard Outputs:	planning, monitoring, reporting and coordination conducted.	planning, monitoring, reporting and coordination conducted.
<i>LG Unconditional grants(current)</i>		145,576
<i>Wage Rec't:</i>	74,839	46,254
<i>Non Wage Rec't:</i>	61,536	99,322
<i>Domestic Dev't:</i>	5,807	0
<i>Donor Dev't:</i>		0
Total	142,182	145,576

Additional information required by the sector on quarterly Performance

District Executive committee budget was depleted at the closure of 2nd Quarter of F/Y. New sources of funded, should therefore be identified to fund activities of this office for the next 6 months.

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

Date for submitting the Annual Performance Report	28-12-2012 (Annual performance report submitted in quarter1)	19/12/2012 (Annual performance report)
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>General Staff Salaries</i>		25,508
<i>Allowances</i>		5,332
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		101
<i>Bank Charges and other Bank related costs</i>		369
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,047
<i>Fuel, Lubricants and Oils</i>		148
<i>Wage Rec't:</i>	45,629	25,508
<i>Non Wage Rec't:</i>	6,877	8,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 519 Kanungu District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Total	52,506	33,824
--------------	---------------	---------------

Output: Revenue Management and Collection Services

Value of LG service tax collection	3 (At district headquarter and in all subcounties)	20675000 (value of LG service tax collected)
Value of Other Local Revenue Collections	(From all properties in all 13 subcounties)	95585000 (value of other local revenue collection.)
Value of Hotel Tax Collected	(In all trading centers in 13 sub counties)	1726000 (value of hotel tax collected.)
Non Standard Outputs:		n/a
<i>Allowances</i>		392
<i>Fuel, Lubricants and Oils</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,536	802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,536	802

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/06/2012 (date when Annual workplan and budget laid)
Date of Approval of the Annual Workplan to the Council	30/12/12 ()	20/09/2012 (Workplans and budgets approved by the District council (photocopying , biding and distribution of budget estimates).)
Non Standard Outputs:		n/a
<i>Computer Supplies and IT Services</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	395	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	395	320

Output: LG Expenditure mangement Services

Non Standard Outputs:	Transfer funds to sub counties	not done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</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>		
Total	3,133	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/12/2012 (N/A)	14/12/2012 (n/a)
Non Standard Outputs:	Preparation of monthly accountabilities at district headquarter	preparation and submission of monthly accountabilities as Submissions made. 15th october 2012 13th november 2012 14th dec ember 2012
<i>Allowances</i>		1,406
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,076	1,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,076	1,474

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

Non Standard Outputs:	local revenue collection monitotored and enforced	local revenue collection monitotored and enforced and funds timely trasfered to LLGS Town council Finance Staff paid their salaries.
<i>LG Conditional grants(current)</i>		69,890
<i>LG Unconditional grants(current)</i>		12,170
<i>Wage Rec't:</i>	16,499	28,799
<i>Non Wage Rec't:</i>	54,965	52,278
<i>Domestic Dev't:</i>	492	983
<i>Donor Dev't:</i>		0
Total	71,956	82,061

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
Total	1,269	1,250

Vote: 519 Kanungu District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 Council Meeting held	2 Normal Council meetings held on 12/10/2012
	3 Standing Committee Meetings held.	12/12/2012
	1 Business Committee held	Salaries for political heads at the district and Sub counties paid.
General Staff Salaries		23,951
Allowances		12,667
Pension and Gratuity for Local Governments		4,900
Advertising and Public Relations		270
Welfare and Entertainment		124
Printing, Stationery, Photocopying and Binding		248
Travel Inland		1,550
Fuel, Lubricants and Oils		210
Wage Rec't:	42,565	23,951
Non Wage Rec't:	19,980	19,969
Domestic Dev't:		
Donor Dev't:		
Total	62,545	43,920

Output: LG procurement management services

Non Standard Outputs:	3 Contracts Committee Meetings will be conducted.	4 Contracts Committee meetings held on; 03/10/2012
	3 Technical Evaluation Committees, will also be held.	01/11/2012
		26/11/2012
		07/12/2012
Allowances		2,328
Advertising and Public Relations		1,867
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,069	4,195
Domestic Dev't:		
Donor Dev't:		
Total	3,069	4,195

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairpersons salary paid	3 DSC Meetings were held
	5 Planned Sittings conducted in the 1st Quarter of F/Y 2012/2013	29 employees confirmed
	25 employees confirmed	13 Employees regularised
		04 Employees had their transfer granted
		01 Employee had his interdiction lifted
		11 Employees were released for training.
		03 Employees were retired on medical ground
<i>Allowances</i>		4,743
<i>Statutory salaries</i>		4,500
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		130
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,591
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,384	11,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,384	11,374

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (2 District Land Board Committee Meetings held.)	33 (District Land Board Meeting held Minutes of District Land Board Meeting held in August 2012 were submitted to Ministry of Lands 33 Sub divisions approved 1 Sub division approved)
No. of Land board meetings	1 0	1 (1 meeting held)
Non Standard Outputs:	1 Field Verification held	N/A
<i>Allowances</i>		1,590
<i>Travel Inland</i>		1,010

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,371	2,600
------------------------	-------	-------

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

Total	2,371	2,600
--------------	--------------	--------------

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (2 Sittings conducted during this 2nd Quarter of the F/Y)	0 (Auditor general's office report to be reviewed in 3rd Quarter of F/Y 2012/2013)
No. of LG PAC reports discussed by Council	3 0	15 (15 Internal Audit reports were examined by the committee as follows; - 4 Internal Audit Report on operations of Kambuga Town Council for F/Y 2011/2012. - 4 Internal Audit Report on operations of Butogota Town Council for F/Y 2011/2012 - 4 Internal Audit Report on operations of Kanungu District Local Government operations for F/Y 2011/2012 2 Internal Audit report on operations NAADS activities in the District. 1 Internal Audit Report examined on compliance of PPDA regulations on disposal of public assets.)
Non Standard Outputs:	3 Internal Audit Report examined	N/A
<i>Allowances</i>		2,654
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		75
<i>Travel Inland</i>		1,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,037	4,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,037	4,039

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 Coordination of council and standing committee meetings Payment of Ex-Gratia for District Councillors	3 Executive Committee Meetings held. ULGA and UDICOSA workshops were attended. Salaries and Exgratia payments were made. Executive committee mediated in Katete land conflict
<i>Allowances</i>		4,441

Vote: 519 Kanungu District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,603
<i>Fuel, Lubricants and Oils</i>		160
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,939	9,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,939	9,204

Output: Standing Committees Services

Non Standard Outputs:

6 Standing Committee meetings held.

**Social Services committee meetings held on
01/10/2012
11/10/2012
20/11/2012**

**Finance Committee meeting held on
10/10/2012
25/10/2012**

**Production Committee meeting held on
21/11/2012**

<i>Allowances</i>		6,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,264	6,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,264	6,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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

<i>LG Unconditional grants(current)</i>		33,441
<i>Wage Rec't:</i>	5,362	0
<i>Non Wage Rec't:</i>	37,676	33,441
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	43,038	33,441

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies**Additional information required by the sector on quarterly Performance**

During 2nd quarter, the situation did not change any better. Whereas, the department expected to receive Ugx 152,647,000/=, only Ugx 94,906,000/= was received. Budgetary cuts were experienced in all statutory bodies and commissions, as well as on Council

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 County by the SNCs	5 groups trained by CDOs in group dynamics and formation of HLFOs
	100 farmer groups trained in formation of HLFOs	
	3 follow up meetings with existing HLFOs	
Workshops and Seminars		450
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	450
Donor Dev't:		
Total	1,000	450

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1200 (- 17 SNCs, 1 DNC & 1 NAADS intern paid their monthly salaries & allowances - Quarterly work plans prepared - Quarterly & Monthly Progress reports produced at Sub County & District level)	11 (Nyamirama (Coffee, rice, beans, goats), Kambuga (goats, coffee, dairy, poultry), Kanungu TC (Tea, coffee, beans, I.Potatoes), Rugweyo (Coffee, tea, banana, goats), Rutenga (Tea, goats, I.potatoes, beans), Kirima (coffee, tea, banana, goats), Kanyantorogo (tea, beans, I.Potatoes), Kihihi TC (Rice, maize, cassava, beans), Kihihi (Coffee, rice, goats, poultry), Kayonza (tea, coffee, goats, beans), Mpungu (I.Potatoes, beans, G.nuts, goats), Kambuga TC (poultry, dairy, coffee, piggery), Katete (Goats, coffee, dairy, 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. -17 SNCs, 1 DNC & 1 NAADS intern paid their monthly salaries & allowances - Annual & Quarterly work plans prepared - Quarterly & Monthly Progress reports produced at Sub County & District level - Reports submitted to NAADS Secretariat in Kampala)
------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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	1 DFF meeting held 4 tea adaptive research sites established and monitored 8 sub counties selected MSIPs for diary enterprise Staff appraisals conducted
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,168
<i>Allowances</i>		0
<i>Social Security Contributions (NSSF)</i>		738
<i>Bank Charges and other Bank related costs</i>		135
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,900
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	56,207	10,941
<i>Donor Dev't:</i>		
Total	56,207	10,941

Output: Cross cutting Training (Development Centres)

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 Semi annual reviews conducted at the Distri	11 sub counties paid their salaries 22 AASPs paid their salaries 6 new SNCs recruited to fill vacants positions 11 AASPs recruited 1 district and 17 FFs are operational 8 sub county semi annual reviews held 1 district end of quarter planning and rev
<i>Allowances</i>		8,694
<i>Advertising and Public Relations</i>		30
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		270
<i>General Supply of Goods and Services</i>		132
<i>Travel Inland</i>		280
<i>Fuel, Lubricants and Oils</i>		4,149
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	39,154	13,555
<i>Donor Dev't:</i>		

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>Total</i>	39,154	13,555
--------------	--------	--------

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

No. of farmers receiving Agriculture inputs	0	418 (Farmers receiving agricultural inputs in the district in all Lower local governments.)
No. of farmer advisory demonstration workshops	0	17 (one farmer advisory demonstration workshop held per sub county.)
No. of farmers accessing advisory services	0	4500 (farmers accessing advisory services)
No. of functional Sub County Farmer Forums	17 (farmer for a fuctional in every sub county)	17 (farmer for a fuctional in every sub county)
Non Standard Outputs:	- About 500 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 gr	418 food security farmers supported with technologies 62 market oriented farmers supported with technologies 8 commercialising farmers supported with twchnologies 667 farmers groups trained by AASPs 11 new AASPs recruited Monthly salaries and allowan

Transfers to other gov't units(capital) 286,281

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	234,677	286,281
<i>Donor Dev't:</i>		0
Total	234,677	286,281

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	cofunding for the NAADS program to met.	NAADS program co-funded in all all 17 lower local governments .
-----------------------	-----------------------------------------	-----------------------------------------------------------------

LG Unconditional grants(current) 15,574

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,850	987
<i>Domestic Dev't:</i>	17,818	14,587
<i>Donor Dev't:</i>		0
Total	20,668	15,574

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

Non Standard Outputs:	- 1 Programm vehicle well serviced	1 programme vehicle serviced and maintained
-----------------------	------------------------------------	---------------------------------------------

Transport Equipment 3,671

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	3,671
Donor Dev't:		0
Total	1,500	3,671

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	1 office computer maintained service fee for internet paid for the three months
Other Structures		700

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	700
Donor Dev't:		0
Total	1,250	700

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

Non Standard Outputs:	17 production extension staff paid their monthly salaries quarterly performance reports and workplans produced and submitted to line ministry. Technical backstopping of field staff (one visit / sub county/ quarter) quarterly review planning meeting for all	17 production extension workers and 3 porters at the fry centre paid their salaries. One quarterly performance report for submission to line ministry made. Two performance reports made and submitted to standing committee of council.. Conducted one quarterly
General Staff Salaries		56,573
Allowances		9,140
Advertising and Public Relations		300
Workshops and Seminars		1,160
Printing, Stationery, Photocopying and Binding		385
Small Office Equipment		0
Bank Charges and other Bank related costs		57
Telecommunications		128
General Supply of Goods and Services		0
Travel Inland		1,895
Fuel, Lubricants and Oils		6,765
Wage Rec't:	47,013	56,573

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	8,227	4,269
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		15,561
Total	57,240	76,403

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	BBW control in 3 sub counties of kirima and kanyantorogo. Certification of agro inputs in 17 sub counties review of potato activities in mpungu and rutenga from Q1. follow up farmers supported with tea seedlings.in ten sub counties	follow up on BBW control in all sub counties, spread of the disease has been brought under control but pockets still exist in kanungu and kambuga town councils. Supervised planting of tea and conducted post planting verification. Made a follow up of extents
<i>Allowances</i>		1,260
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		1,818
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,892	3,197
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,892	3,197

Output: Livestock Health and Marketing

No. of livestock vaccinated	12500 (district wide/ 17 sub counties)	1500 (livestock vaccinated)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	3600 (kanungu town council, kihihi town council, katete, nyakabungo, kambuga town council and butogota town council)	1603 (livestock inspected at gazetted slaughter slabs)
Non Standard Outputs:	12500 birds vaccinated against new castle. One radio talk show on animal health. 5 supervisions of drug shops.125 certifications of veterinary inputs. 15 disease surveillance around the district..	1500 chicken vaccinated against new castle and gombolo respectively,. 10 disease surveillance visits made. 200 chicks for butogota town council certified under NAADS programme. 580 cattle, 821 goats, 120 sheep and 82 pigs inspected. Award of tender for co
<i>Allowances</i>		3,053
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,691	0
<i>Domestic Dev't:</i>		

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>Donor Dev't:</i>		4,253
Total	1,691	4,253

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	2 (kanungu town council)	0 (fish pond stocked)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	5 market inspections. 13 fish farmers trained on fisheries management. 700 fish fly procured.	fish fry centre at kihiki rehabilitated (fenced, sluice gates repaired, ponds limed)

<i>Allowances</i>		202
<i>General Supply of Goods and Services</i>		451
<i>Travel Inland</i>		60
<i>Fuel, Lubricants and Oils</i>		73
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,441	786
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,441	786

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 (inspection done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (none)
No of awareness radio shows participated in	4 (kirima, kanungu TC, rugyeyo, rutenga)	17 (22 business establishments registered in the district. Activity covered the entire district and the registration venue were the sub county headquarters.)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		837
<i>Hire of Venue (chairs, projector etc)</i>		30
<i>Special Meals and Drinks</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		152
<i>Travel Inland</i>		75
<i>Fuel, Lubricants and Oils</i>		1,044
<i>Wage Rec't:</i>		

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	540	2,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	540	2,168

Additional information required by the sector on quarterly Performance

BBW requires aspecic intervention in form of brocures , posters, leaflets and other audio visual materials. These can only be availed by the line ministry. Abundance of fake / sub standard agro chemicals, seeds and drugs on the market is watering down the

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. NTD advocany, Training, Intergrated sopport supervision, Mentorship in comprehensive TB, HIV/AIDS care,treatment and support. Transportat	Training of 94 Health workers in Malaria prevention. 124 Health wokers were trained mTrac system. HMIS Reports submitted to the MOH through DHIS2 system. 1 Intergrated support supervision was carried out in Kambuga and Bwindi hospital,Kinkizi HC1V,Kambug
<i>General Staff Salaries</i>		565,606
<i>Allowances</i>		124,469
<i>Advertising and Public Relations</i>		1,200
<i>Workshops and Seminars</i>		98,000
<i>Recruitment Expenses</i>		1,550
<i>Computer Supplies and IT Services</i>		1,870
<i>Printing, Stationery, Photocopying and Binding</i>		6,766
<i>Small Office Equipment</i>		189
<i>Bank Charges and other Bank related costs</i>		466
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		9,000
<i>Travel Inland</i>		5,700
<i>Fuel, Lubricants and Oils</i>		16,565
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>	510,730	565,606
<i>Non Wage Rec't:</i>	106,141	114,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	161,108	156,073
Total	777,978	836,380

Output: Medical Supplies for Health Facilities

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	2 (Only 2 health facilities reported stockouts)
Value of health supplies and medicines delivered to health facilities by NMS	0	24880000 (Medicines and Suplises received and delivered to 23 Government health Units. Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11,Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (done by the MOH)	26045000 (Medicines and Suplises received and delivered to 23 Government health Units.)
Non Standard Outputs:	done by the MOH	Improvement in health service delivery
<i>General Supply of Goods and Services</i>		98,108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	65,500	98,108
Total	65,500	98,108

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 Bihomborwa P/S,Kazinga P/S, Matanda P/S.
<i>Allowances</i>		320
<i>Fuel, Lubricants and Oils</i>		301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	621

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

No. and proportion of deliveries in the District/General hospitals	337 (No. of deliveries conducted at Kambuga hospital)	281 (deliveries conducted at Kambuga hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1462 (In patients visited the District Hospital)	1523 (patients admitted at District Hospital Kambuga)
%age of approved posts filled with trained health workers	58 (Percentage filled by trained health workers. Kambuga Credit line -Drugs)	54 (Posts filled by trained health workers.)

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Number of total outpatients that visited the District/ General Hospital(s).	12073 (No number of out patients visited Kambuga Hospital)	5056 (Patients visited Kambuga Hospital Out patient Department.)
-----------------------------------------------------------------------------	------------------------------------------------------------	------------------------------------------------------------------

Non Standard Outputs:	Improving health service delivery	6 outreaches for immunisations of children below 5 years carried out.
-----------------------	-----------------------------------	-----------------------------------------------------------------------

<i>LG Unconditional grants(current)</i>		30,892
-----------------------------------------	--	--------

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

<i>Non Wage Rec't:</i>	34,644	30,892
------------------------	--------	--------

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>	125,000	0
---------------------	---------	---

Total	159,644	30,892
--------------	----------------	---------------

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Deliveries conducted at Bwindi Community Hospital.)	325 (Deliveries conducted at Bwindi Community Hospital.)
-------------------------------------------------------------------------	----------------------------------------------------------	----------------------------------------------------------

Number of inpatients that visited the NGO hospital facility	732 (Number of Inpatients visited Bwindi Community Hospital)	724 (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)	7083 (Patients that visited Bwindi Community Hospital)
--------------------------------------------------------------	----------------------------------------------------------------------	--------------------------------------------------------

Non Standard Outputs:	Patients seen at Bwindi Community Hospital	Patients seen at Bwindi Community Hospital
-----------------------	--------------------------------------------	--------------------------------------------

<i>LG Conditional grants(current)</i>		21,696
---------------------------------------	--	--------

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

<i>Non Wage Rec't:</i>	24,689	21,696
------------------------	--------	--------

<i>Domestic Dev't:</i>		0
------------------------	--	---

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

Total	24,689	21,696
--------------	---------------	---------------

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.)	161 (Deliveries conducted in NGOs health facilities.)
-------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------

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 HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11,Rushaka HC11, Nyakinoni HC11, Bushere HC11, Kyeshero HC11, Makiro HC111, Kinaaba COU,Kibimbiri HC11,Bukunga HC11,)	312 (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,)
------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Number of inpatients that visited the NGO Basic health facilities	437 (Nyamwegabira HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11, Nyakashozi HC11)	411 (Patients admitted in NGO' Health facilities.)
-------------------------------------------------------------------	------------------------------------------------------------------------------------------	----------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	1250 (Nyamwegabira HC11, makiro HC111, nyakatare HC111, kibimbiri HC11, Kazinga HC11, kanyashogye HC11, kyeshero HC11, kayonza Tea factory HC111, kinaaba HC11, Bukunga HC11, Rushaka HC11, Nyakinoni HC11, kihanda HC11, Butogota HC11, Karangara HC11, KihembeHC11.)	21272 (21272 patients visited NGOs health facilities.)
Non Standard Outputs:	Patients Treated	Patients Treated
<i>LG Conditional grants(current)</i>		22,471
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,967	22,471
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	24,967	22,471
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	0	475 (475 Children below one year immunized with pentavalent vaccine.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	3 (only 3 have funtional trained and reporting VHTs)
%age of approved posts filled with qualified health workers	0	52 (52% filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	0	764 (764 pregnant women delivered in government health units)
Number of inpatients that visited the Govt. health facilities.	0	2658 (2658 Patients visited the hospital)
Number of outpatients that visited the Govt. health facilities.	29951 (Out patients visited all health units.)	36098 (patients visited the health units)
No.of trained health related training sessions held.	4 (No. of trained health related training sessions held.)	3 (Health workers trained)
Number of trained health workers in health centers	390 (Number of health workers trained)	286 (Trained health workers in lower health units)
Non Standard Outputs:	Improved health service delivery in district health facilities.	Improved health service delivery in district health facilities.
<i>LG Conditional grants(current)</i>		18,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,107	18,820
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,107	18,820
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	garbage management in the urban councils sanitation improvement in villages in all sub counties	garbage management in the 4 urban councils sanitation compaign carried out in kanyatorogo sub county and rugyeoyo sub county
<i>LG Unconditional grants(current)</i>		2,681
<i>LG Conditional grants(capital)</i>		9,000
<i>LG Unconditional grants(capital)</i>		9,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,250,355	2,681
<i>Domestic Dev't:</i>	3,456	18,673
<i>Donor Dev't:</i>		0
Total	2,253,811	21,354
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Kifunjo HC11 Staff House Constructed.)	0 (preparation of bills of quantities for mpungu HC111 ,kihihi HC1V and kanungu HCIV and site visiting of the above Procurement process ongoing)
Non Standard Outputs:	Number of staff houses constructed.	nil
<i>Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		3,570
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,330	3,570
<i>Donor Dev't:</i>		0
Total	38,330	3,570
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0	1 (Balance paid for the completed marternity ward in Katete HC111)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		5,261
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,442	5,261
<i>Donor Dev't:</i>		0
Total	3,442	5,261

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of qualified primary teachers	1123 (1123 Gonment Primary School Teachers in Kanungu District qualified ; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeoyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District qualified; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeoyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)
No. of teachers paid salaries	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeoyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeoyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		219,379
<i>Primary Teachers' Salaries</i>		1,174,886
<i>Wage Rec't:</i>	1,187,968	1,174,886
<i>Non Wage Rec't:</i>	223,017	219,379
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,410,985	1,394,265

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

No. of pupils sitting PLE	4000 (4000 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 Kihihi T/C, 271 in Kambuga T/C, 161 in Butogota t/c,394 in Rugyeoyo s/c 211 in Nyanga s/c, 459 in Kambuga s/c, 239 in Nyamirama s/c, 192 in Kihihi s/c, 119 in Rutenga s/c.)
No. of Students passing in grade one	00 (n/a)	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 Kihihi T/C, 44 in Kambuga T/C, 29 in Butogota t/c,20 in Rugyeoyo s/c 26 in Nyanga s/c, 42 in Kambuga s/c, 10 n Nyamirama s/c, 05 in Kihihi s/c, 02 in Rutenga s/c.)

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	40 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	115 (115 pupils dropping out of school i.e 01 in Mpungu s/c,05 in Kanyantoroogo s/c,04 in Kanungu T/C, 05 in Kirima s/c, 02 in Katete s/c, 10 in Kaonza s/c, 12 in Kihihi T/C, 03 in Kambuga T/C, 07 in Butogota t/c,09 in Rugyeoyo s/c 09 in Nyanga s/c, 23 in Kambuga s/c, 03 in Nyamirama s/c, 07 in Kihihi s/c, 10 in Rutenga s/c and 05 in Nyakinoni s/c.)
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 Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeoyo s/c, 6622 in Kihihis/c.)	54872 (54872 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeoyo s/c, 6622 in Kihihis/c.)
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
Total	110,480	147,306

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	costruction of 5 stance VIP latrine, monitoring of primary schools	preparation of bills of quantified for the construction of 4 five VIP stance latrines.
<i>LG Unconditional grants(current)</i>		1,768
<i>LG Conditional grants(capital)</i>		8,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,753	1,768
<i>Domestic Dev't:</i>	10,253	8,730
<i>Donor Dev't:</i>		0
Total	14,006	10,498

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

No. of classrooms constructed in UPE	0 (n/a)	4 (completion of the construction of omuchongo primary school)
No. of classrooms rehabilitated in UPE	0	0 (classrooms rehabilitated in UPE)
Non Standard Outputs:	n/a	N/A
<i>Non-Residential Buildings</i>		30,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Domestic Dev't:		30,614
Donor Dev't:		0
Total	0	30,614

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (not planned for)
No. of latrine stances constructed	30 (20 latrine stances constructed for the following schools each getting 5 stances; Makanga in Rugweyo s/c, Kagunga in Nyamirama s/c, Nyakashozi in Kambuga T/c and K)	0 (Monitoring of the site for construction of latrines on the following sites, Makanga p/s in rugweyo s/c, Muchogo p/s in Nyamirama s/c, Mashaku p/s in Nyamirama s/c, Rwanga p/s in Kihihi T/c and payment of retentions on completed latrines for Nyamwegabira p/s in Kihihi T/c)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		4,701
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,166	4,701
Donor Dev't:		0
Total	48,166	4,701

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (n/a)	0 (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 Rugweyo s/c, Buremba p/s in Mpungu s/c, Kibimbiri p/s in Kihihi s/c, Karangara p/s in Kayonza s/c.)
No. of teacher houses rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Residential Buildings</i>		9,464
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,816	9,464
Donor Dev't:		0
Total	9,816	9,464

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

No. of students sitting O level	0 (n/a)	2500 (students sitting O level in Kanungu district; 40 in Rugweyo ss and 82 in Nyakabungo Girls all in Rugweyo s/c; 193 in SanGiovan 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 Kanyantorogo s/c, 118 in Nyakinoni ss in Nyamirama s/c, 110 in Kambuga
---------------------------------	---------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

		ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,63 in Rushoroza Seed school in Kihihi s/c,50 in St. Augustine Rutenga in Rutenga s/c,71 in St.Pius Nyamwegabira and 157 in Kihihi High School all in Kihihi T/c. 73 in Bish. Comboni College in Kambuga T/C.and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)
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 .)
No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district; 5 in following schools; 6 Rugyeo ss and 15 in Nyakabungo Girls all in Rugyeo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 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 Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16 in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 (203 both teaching and non teaching staff in Kanungu district; 5 in following schools; 6 Rugyeo ss and 15 in Nyakabungo Girls all in Rugyeo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 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 Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16 in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		34,980
<i>Secondary Teachers' Salaries</i>		330,360
<i>Wage Rec't:</i>	347,647	330,360
<i>Non Wage Rec't:</i>	98,086	34,980
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	445,732	365,340

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 Kihihi T/c, 547 in Kanyantoroogo s/c, 586 in Nyamirama s/c, 740 in Kayonza s/c ,133 in Mpungu s/c, 347 in Kihihi s/c, 211 in Rutenga s/c, 500 in Kirima s/c, 547 in Rugyeo s/c, 1228 Kanungu T/c , 646 Kambuga s/c.)	6985 (6985 Students enrolled in USE schools i.e 1500 in Kihihi T/c, 547 in Kanyantoroogo s/c, 586 in Nyamirama s/c, 740 in Kayonza s/c ,133 in Mpungu s/c, 347 in Kihihi s/c, 211 in Rutenga s/c, 500 in Kirima s/c, 547 in Rugyeo s/c, 1228 Kanungu T/c , 646 Kambuga 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 Kihihi 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 Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in
<i>LG Conditional grants(current)</i>		372,809
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	279,607	372,809

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	279,607	372,809

6. Education**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 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 .)	1098 (1098 Students enrolled in all Four Government Institutions in Kanungu district i.e 271Kihanda Tech. institute, in Kirima s/c, 325 in Burora tech. institute in Rugyeyo s/c 238in Nyakatare tech institute in Kanungu T/c . And 264 in Kihihi 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 Rugyeyo s/c 24 trs Nyakatare tech institute in Kanungu T/c.)	60 (60 instructors in all Four 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 Rugyeyo s/c 24 trs Nyakatare tech institute in Kanungu T/c.)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		81,698
<i>Allowances</i>		4,200
<i>District Tertiary Institutions</i>		217,207
<i>Wage Rec't:</i>	193,351	81,698
<i>Non Wage Rec't:</i>	120,623	221,407
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	313,974	303,105

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

Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	8 education administration staff based at the Headquarters paid their salaries. Printing the education ordinance.
<i>General Staff Salaries</i>		14,280
<i>Allowances</i>		500
<i>Bank Charges and other Bank related costs</i>		35
<i>Travel Inland</i>		0
<i>Incapacity, death benefits and and funeral expenses</i>		0
<i>Wage Rec't:</i>	12,675	14,280
<i>Non Wage Rec't:</i>	4,111	535
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	16,786	14,815
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	64 (Both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c , 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyevo 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.)	64 (Both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c , 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyevo 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.)
No. of inspection reports provided to Council	1 (one inspection report provided to Kanungu district council)	01 (one inspection report provided to Kanungu district council)
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 Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyevo s/c, Nyakabungo Girls in Rugyevo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyevo ss in Rugyevo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)	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 Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyevo s/c, Nyakabungo Girls in Rugyevo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyevo ss in Rugyevo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)
No. of tertiary institutions inspected in quarter	4 (Four Tertiary Institutions inspected i.e Kihihi Polytechnic in Kihihi T/c, Burora Technica institute in Rugyevo s/c, Nyakatara Technical institute in Kanungu T/c and Kihanda Technical School in Kirima s/c.)	4 (Four Tertiary Institutions inspected i.e Kihihi Polytechnic in Kihihi T/c, Burora Technica institute in Rugyevo s/c, Nyakatara Technical institute in Kanungu T/c and Kihanda Technical School in Kirima s/c.)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		4,490
<i>Printing, Stationery, Photocopying and Binding</i>		572
<i>General Supply of Goods and Services</i>		150
<i>Fuel, Lubricants and Oils</i>		2,721
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,164	8,233
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	7,164	8,233

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

The district was able to perform better than the previous year . We passed 563 in division One compared to 524 in 2011.

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
General Staff Salaries		9,417
Allowances		13,037
Staff Training		0
Printing, Stationery, Photocopying and Binding		200
Travel Inland		150
Fuel, Lubricants and Oils		0
Wage Rec't:	15,312	9,417
Non Wage Rec't:	16,713	13,387
Domestic Dev't:		
Donor Dev't:		
Total	32,025	22,804

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

Length in Km of Urban unpaved roads routinely maintained	27 (5km of Kanungu , 3km of Kihihi, 4 km of Butogota and 6km of Kambuga Urban council roads maintained)	0 (0km of Urban council roads maintained)
Length in Km of Urban unpaved roads periodically maintained	27 (5km of Kanungu , 3km of Kihihi, 4 km of Butogota and 6km of Kambuga Urban council roads maintained)	0 (0km of Kanungu , 0km of Kihihi, 0km of Butogota and 0km of Kambuga Urban council roads maintained)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		61,715
Wage Rec't:		0
Non Wage Rec't:	101,247	61,715
Domestic Dev't:		0
Donor Dev't:		0
Total	101,247	61,715

Output: District Roads Maintenance (URF)

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	10 (10.1km of Kishenyi-Kihembe-Ishasha road in Kanyatorogo Subcounty periodically maintained)	10 (10.1km of Kishenyi-Kihembe-Ishasha road in Kanyatorogo Subcounty periodically maintained)
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 Kihibi and Kanyatorogo Subcounty,)	94 (84km of district roads routinely maintained district wide and 10 of district roads periodically maintained Kanyatorogo Subcounty,)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		110,110
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,610	110,110
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	71,610	110,110
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	salary paig for All staff at the townncouncil and all bottlenecks removed, 25km of roads maintained.	8 km of roads maintained.
<i>LG Conditional grants(current)</i>		3,210
<i>LG Conditional grants(capital)</i>		14,980
<i>Wage Rec't:</i>	9,705	3,210
<i>Non Wage Rec't:</i>	13,080	0
<i>Domestic Dev't:</i>	17,722	14,980
<i>Donor Dev't:</i>		0
Total	40,506	18,190
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
Output: Buildings Maintenance		
Non Standard Outputs:	All district buildings at the head quarters and the district compound cleaned and maintained	the district buildings at the head quarters and the district compound cleaned and maintained for three months
<i>Maintenance - Civil</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	1,150
<i>Donor Dev't:</i>		
Total	1,500	1,150
Output: Vehicle Maintenance		

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

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

Output: Plant Maintenance

Non Standard Outputs:	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	1 road equipment repaired (Equipment)
<i>Maintenance Machinery, Equipment and Furniture</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,222	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,222	5,500

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	1 equipment repaired (PHOTOCOPIER)
<i>Machinery and Equipment</i>		1,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	1,440
<i>Donor Dev't:</i>		0
Total	1,750	1,440

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

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	2ND 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.	2nd quarter report submitted to the ministry of water and environment. Payment of salaries to the ADWO, purchase of fuel, lubricants, stationary and computer accessories done.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,047
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		718
<i>Fuel, Lubricants and Oils</i>		1,976
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,771	4,741
<i>Donor Dev't:</i>		
Total	8,771	4,741

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Binama source in Kihanda, Kirima sc Kanzaheziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc 5 Taps on Mpungu GFS)	10 (Binama source in Kihanda, Kirima sc Kanzaheziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc 5 Taps on Mpungu GFS)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)	0 (N/A)
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 (held one district coordination meeting for all stakeholders at the headquarters.)

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	10 (Binama source in Kihanda, Kirima sc Kanzaheiziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc 5 Taps on Mpungu GFS)	10 (watre quality tests carried out at the following sources before construction: Binama source in Kihanda, Kirima sc Kanzaheiziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc 5 Taps on Mpungu GFS)
No. of supervision visits during and after construction	10 (Supervision visits For all the newly planned construction and alod sources in Mpungu, Kihihi Subcounty, Nyamirama, Kanyantorogo, Kambuga, Kayonza, Rugyeyo, Kirima and Nyakinoni sub counties)	5 (Carried out supervision visits to Kanyampanga gfs tank sites, follow up on rehabilitation of rugyeyo gfs, kyenabutongo shallow well construction.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,171
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,491	6,171
<i>Donor Dev't:</i>		
Total	4,491	6,171

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
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)	2 (organised a meeting with hand pump mechanics to trigger the formation of their association in the district which was planned in quarter 1 but never took place Held one meeting with extension staffs to follow up on functionality and data collection)
% of rural water point sources functional (Gravity Flow Scheme)	30 (follow up on functionality of our GFSS)	5 (made follow ups on kyeshero gfs, banyara and kanyampanga gfs, matanda and nyaka GFSSs.)
No. of water points rehabilitated	0 (No rehabilitation in qrt)	0 (No rehabilitation in qrt)
% of rural water point sources functional (Shallow Wells)	20 (follow up on functionality of shallow wells in the District)	2 (visited ntamira and nyambale shallow wells)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,552
<i>Maintenance - Civil</i>		900

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,348	2,452
<i>Donor Dev't:</i>		
Total	2,348	2,452

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 Communities to be trained hand washing campaign during sanitation week this was conducted in all the 11 sub counties, i.e kihihi, kambuga, Kirima, Kanyantorogo, Kayonza, mpungu, Nyamirama, Kanungu Town council, Rugyeyo.)	2 (Organised hygiene and sanitation campaigns in the parishes of Nyanga, Nkunda, Kashojwa and Kashenyi.)
No. of water user committees formed.	5 (Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama s c Nyambale source in burema, Kanyantorogo Kasharara source in Nyamukombe, Kinaba s c Kashuru source in Nyarutojo, Kambuga s c)	6 (user committees formed for the following water sources: Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama s c Nyambale source in burema, Kanyantorogo Kasharara source in Nyamukombe, Kinaba s c Kashuru source in Nyarutojo, Kambuga s c)
No. Of Water User Committee members trained	15 (Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama s c Nyambale source in burema, Kanyantorogo)	30 (30 members were trained, 5 for each source at: Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama s c Nyambale source in burema, Kanyantorogo Kasharara source in Nyamukombe, Kinaba s c Kashuru source in Nyarutojo, Kambuga s c)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Organised Advocacy meetings in Nyamirama and Kihihi TC)	6 (Organised advocacy meeting in sub counties were projects are being implemented like Nyamirama, Kihihi, Nyakinoni, Rugyeyo, Kanyantorogo, Kayonza and Kirima.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		7,300
<i>Hire of Venue (chairs, projector etc)</i>		300
<i>Special Meals and Drinks</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		531

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Telecommunications		0
Fuel, Lubricants and Oils		3,588
Wage Rec't:		
Non Wage Rec't:	5,250	9,831
Domestic Dev't:	3,863	5,088
Donor Dev't:		
Total	9,113	14,919

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

Non Standard Outputs:	operation and maitainance of water facilities.	operation and maitainance of water facilities in kihihi town council and kanungu town council
Transfers to other gov't units(current)		31,755
Wage Rec't:	932	0
Non Wage Rec't:	39,568	12,410
Domestic Dev't:	4,560	19,345
Donor Dev't:		0
Total	45,060	31,755

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

Non Standard Outputs:	dDesign of Bukunga GFS in Rugyeyo 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 under way. We expect their reports in quarter 3
Non-Residential Buildings		4,049
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,493	4,049
Donor Dev't:		0
Total	16,493	4,049

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Rugyeyo GFS reservoir tank rehabilitation)	0 (Contract has been signed and works will be completed in quarter 3)
---------------------------------------------------------------------------------------	-----------------------------------------------	-----------------------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of Mpungu GFS phase 2 (payments))	1 (made final payment to the contractor. The scheme has 10 single taps and 13 double taps)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		55,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,987	55,955
<i>Donor Dev't:</i>		0
Total	32,987	55,955

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)	3 (3 new connections have been implemented.)
Non Standard Outputs:	N/A	A total of 220m long pipe has been extended to the system with 6 water meters installed to control water consumption.
<i>General Supply of Goods and Services</i>		3,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	3,817

Additional information required by the sector on quarterly Performance

The summary workplan for the 3rd Quarter: District feeder roads 98,956,000/=, Kihhihi Urban roads 37,850,000/=, Kanungu urban Roads 32,917,000/=, Butogota Urban Roads 15,016,000/=, Kambuga urban roads 15,241,000/= and 29,411,000/= for Community Access Roads

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 Kanungu Natural Resources Department conducted. IHACC programme continued running since it was funded separately
<i>General Staff Salaries</i>		13,532
<i>Allowances</i>		585

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		50
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		144
<i>Wage Rec't:</i>	18,944	13,532
<i>Non Wage Rec't:</i>	4	429
<i>Domestic Dev't:</i>		450
<i>Donor Dev't:</i>	98,220	
Total	117,168	14,411
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	14 (Fourteen (14) hectares of forest planted at Mafuga Forest Reserve in Rutenga sub county. Supervision of planted area.)	40 (40 hectares of Pinus patulla forest plantation maintained at Mafuga Forest Reserve in Rutenga sub county.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		682
<i>General Supply of Goods and Services</i>		77
<i>Fuel, Lubricants and Oils</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		157
<i>Domestic Dev't:</i>	6,000	830
<i>Donor Dev't:</i>		
Total	6,000	987
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Two (2) field visits made to timber loading sites in Rugyeyo and Kambuga town council and sub county.)	10 (10 forestry regulation field visits in all sub counties with timber revenue collection centres in Kirima, Kanyantoroogo, Kambuga, Rutenga, Rugyeyo, Kanungu and Kihihi conducted. Two (2) field visits made to timber loading sites in Rugyeyo and Kambuga town council and sub county.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		216
<i>Fuel, Lubricants and Oils</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		648

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	0	648
--------------	----------	------------

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (One (1) field visit to Kinyantuhe wetland in Kihihi town council and One (1) field visit to Nyamirama community wetland in the Mpangango water catchment.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One (1) monitoring session conducted for Migyera wetland ecosystem in Kanungu town council.)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (3 compliance monitoring sessions to tea factories in Butogota town council and Rugyeyo sub county.)	0 (N/A)
Non Standard Outputs:	N/A	An inspection visit was made to Ishasha small hydro power plant in Kanyantoroogo sub county for its environmental compliance. Environmental inspection was conducted for St. John's Kagashe Primary School in Rugyeyo sub county. These activities were fu
<i>Allowances</i>		0

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0

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

No. of new land disputes settled within FY	1 (N/A)	0 (N/A)
Non Standard Outputs:	Field visits to survey Matanda land in Kihihi sub county.	Survey was done to make adjustments in plot allocated to Courts of Judicature land at district headquarters.
<i>Allowances</i>		220
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	605	320
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
Total	2,605	320

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

Non Standard Outputs:	trees planted along the road, environmental management committees trained.	trees planted along the kambuga Town council road c
<i>LG Unconditional grants(current)</i>		4,844
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,867	1,342
<i>Domestic Dev't:</i>		3,502
<i>Donor Dev't:</i>		0
Total	2,867	4,844

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

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	-19 staff paid salary and hard to reach allowances Function celebrated(-4) Tyres procured -District monitored disaster situatio	19 staff paid salary and hard to reach allowances
<i>General Staff Salaries</i>		30,460
<i>Allowances</i>		3,570
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,963
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		155
<i>Maintenance - Vehicles</i>		451
<i>Wage Rec't:</i>	31,028	30,460
<i>Non Wage Rec't:</i>	4,270	3,840
<i>Domestic Dev't:</i>	2,356	2,569
<i>Donor Dev't:</i>		
Total	37,654	36,869
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 LLGs respectively)	59 (12 cases and 47 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)
Non Standard Outputs:	-Quarterly DOVCCs conducted at District level -17 SOVCC meetings facilitated quarterly at Subcounty/Town Council -Quarterly District OVC implementers learning networks co	1 DOVCC Meetint conducted at District level none of the SOVICC meeting was held
<i>Allowances</i>		185
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		293
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,748	
Total	14,248	678

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Social Rehabilitation Services**

Non Standard Outputs:	-16 children with disabilities at Namunye Primary School supported with food items - Quarterly reports prepared and submitted to MGLSD -5 Assistive mobility appliance pr	1. Quarterly reports prepared and submitted to MGLSD -Operational stationary procured
Allowances		3,169
Workshops and Seminars		3,400
General Supply of Goods and Services		0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	3,898	7,069
Domestic Dev't:		
Donor Dev't:		
Total	3,898	7,069

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 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 Kihihi T/C, 160 in Kihihi S/C)	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 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 Kihihi T/C, 160 in Kihihi S/C)
Non Standard Outputs:	-2400 learners sat for proficiency examinations in 146 FAL Classes -1 progress reports prepared and submitted to MG -Quarterly Support supervision of FAL programme conduct	-2400 learners sat for proficiency examinations in 146 FAL Classes -1 progress reports prepared and submitted to MG
Allowances		0
Workshops and Seminars		855
Bank Charges and other Bank related costs		32
Wage Rec't:		
Non Wage Rec't:	2,897	887
Domestic Dev't:		
Donor Dev't:		
Total	2,897	887

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (none)
---------------------------------	-----------------------------------------------------------	----------

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	-1Youth leaders facilitated to attend official functions outside district -Office administration facilitated	1leaders was facilitated to attend y youth meeting in kampala -Office administration facilitated, procurement of stationary, (2 reams of papers,)
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		560
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,025	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,025	900
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Nil)	0 (n/a)
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	1review meeting of District Grant Committee was held at District level -1 quarterly District PWD Council Executive meetings of 7 members was held District level - 3groups of PWDs supported for income nyamrama , kambuag , and kihih town council
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,109	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,109	850
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (1 District Women Council supported and functional at District level)
Non Standard Outputs:	- 1Leader of Women facilitated to attended official functions outside district - 1Leader of Women facilitated to attended official functions outside district	1 district chair person for womene council was supported to kampala for consultation from the national women council secretariate
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Travel Inland</i>		430
<i>Fuel, Lubricants and Oils</i>		11

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 1,025 1,401

Domestic Dev't:

Donor Dev't:

Total 1,025 1,401**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

-7 Community Income Generating Projects supported at parish level on demand driven -17 LLGs facilitated to mobilise and organise Community Groups for CDD support -4support supervision and monitoring conducted by D

7 Community Income Generating Projects supported at parish level on demand driven -17 LLGs facilitated to mobilise and organise Community Groups for CDD support -4support supervision and monitoring conducted by Di

Transfers to other gov't units(current) 0

LG Conditional grants(capital) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 18,399 0

Donor Dev't: 0

Total 18,399 0**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

probation cases managed in all 17 lower local Governments

102 probation cases managed in all 17 lower local Governments

gender awareness conducted in 17 lower local governments .

LG Unconditional grants(current) 6,503

Wage Rec't: 0

Non Wage Rec't: 11,636 6,503

Domestic Dev't: 0

Donor Dev't: 0

Total 11,636 6,503**Additional information required by the sector on quarterly Performance**

N/A

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

Vote: 519 Kanungu District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

10. Planning

Non Standard Outputs:		salary for District planner and ag. Senior planner paid.
<i>General Staff Salaries</i>		5,828
<i>Wage Rec't:</i>	6,508	5,828
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,575	0
<i>Donor Dev't:</i>		
Total	12,083	5,828

Output: District Planning

No of Minutes of TPC meetings	0	3 (sets of minutes of technical planning committee.)
No of qualified staff in the Unit	0	2 (District planner, and population officer)
No of minutes of Council meetings with relevant resolutions	0	2 (sets of minutes of council meeting with relevant resolutions)
Non Standard Outputs:		3 district technical planning committee meetings held at District headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	140

Output: Demographic data collection

Non Standard Outputs:		mentoring of Sub county chief and community development officer in integrating population issues into annual work plans
<i>Allowances</i>		2,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,102

Output: Operational Planning

Non Standard Outputs:		submission of the annual performance contract from B
-----------------------	--	------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Allowances		280
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	600	430
Domestic Dev't:		
Donor Dev't:		
Total	600	430

Output: Monitoring and Evaluation of Sector plans

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

Allowances		640
Computer Supplies and IT Services		0
Fuel, Lubricants and Oils		720
Wage Rec't:		
Non Wage Rec't:	1,127	1,360
Domestic Dev't:		
Donor Dev't:		
Total	1,127	1,360

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

Non Standard Outputs:

review of the half year annual performance for 2012/2013 done

review of the 1st quarter performance for 2012/2013 done

LG Unconditional grants(current)		1,597
Wage Rec't:		0
Non Wage Rec't:	2,571	1,200
Domestic Dev't:	397	397
Donor Dev't:		0
Total	2,969	1,597

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

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

11. Internal Audit

Non Standard Outputs:	Salaries for District Internal Auditor and and three examiners of accounts paid.	Salaries for District Internal Auditor and and three examiners of accounts paid.
<i>General Staff Salaries</i>		11,602
<i>Wage Rec't:</i>	5,894	11,602
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,894	11,602

Output: Internal Audit

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.6 select sub counties and four town councils(Kambuga,Nyamirama,kihiihi,Kanyantorogo,kirima ,rugyeo,kayonza,rutenga,mpungu,nyanga,nyakino ni,katete,kinaba,Kanungu town concil,Kihiihi town council,Kambuga town council, and Butogota town council).12 select health units both NGO and Government,and 50 select primary schools.)	1 (report produced on 13 sub counties)
Date of submitting Quaterly Internal Audit Reports	0	20-01-2013 (date oof submitting the2nd quarter internal report)
Non Standard Outputs:	NA	n/a
<i>Allowances</i>		1,255
<i>Printing, Stationery, Photocopying and Binding</i>		665
<i>Travel Inland</i>		680
<i>Fuel, Lubricants and Oils</i>		890
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,075	3,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,075	3,490

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

Non Standard Outputs:	4 internal audits produced in kanungu town council, kihiihi town council, kambuga town council and butogota town council
<i>LG Unconditional grants(current)</i>	9,802

Vote: 519 Kanungu District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		9,802
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	9,802

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,708,089	2,529,227
<i>Non Wage Rec't:</i>	1,783,821	1,783,821
<i>Domestic Dev't:</i>	552,203	552,203
<i>Donor Dev't:</i>		
Total	5,139,246	5,139,246

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Payment of salaries to all civil servants in department payment of hard to reach allowances to sub county based staff</p> <p>construction of 5 stance flash latrine at district head quarters and paiting of the district council hall</p> <p>Chief Administrative Officer's Vehicle repaired.</p> <p>Subscription for ULGA paid. Maitanance of district building</p>	<p>15 Workshops have so far been attended and relevant knoweldge, skills again.</p>	0	N/A
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------	---	-----

Expenditure

211101 General Staff Salaries	541,957	206,718	38.1%
211103 Allowances	41,990	19,991	47.6%
221007 Books, Periodicals and Newspapers	550	135	24.5%
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	1,000	22.2%
222001 Telecommunications	800	450	56.3%
222002 Postage and Courier	0	75	N/A
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	33,979	295.5%
227004 Fuel, Lubricants and Oils	3,000	5,666	188.9%
228002 Maintenance - Vehicles	10,000	1,543	15.4%
282104 Compensation to 3rd Parties	0	1,169	N/A
Wage Rec't:	541,957	Wage Rec't: 206,718	Wage Rec't: 38.1%
Non Wage Rec't:	63,000	Non Wage Rec't: 68,692	Non Wage Rec't: 109.0%
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 275,410	Total 42.3%

Output: Human Resource Management

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Non Standard Outputs:	Payroll roll management achieved.	Annual performance appraisal exercise for FY 2011/2012 was completed.	0	N/A
	Pay change reports made and delivered.			
	Performance assessment for employees achieved.			

Expenditure

211103 Allowances	4,780	1,164	24.3%
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	66	N/A
227001 Travel Inland	8,000	2,594	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,960	4,959	45.2%
Domestic Dev't:	10,580	0	0.0%
Donor Dev't:		0	0.0%
Total	21,540	4,959	23.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (the capacity building are following the approved policy by the district council)	0	N/A
-------------------------------------------------------------------------	----	---------------------------------------------------------------------------------------	---	-----

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

No. (and type) of capacity building sessions undertaken	<p>10 (Staff Career Development worth Ugx 9,09,000/= paid funding the following activities;-</p> <ul style="list-style-type: none"> -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. <p>Dcretionary allocation worth Ugx 19,295,000/= funding the following activities;-</p> <ul style="list-style-type: none"> - Mentoring of 10 Heads of departments and 12 subcounty technical staff in development planning per each of 17 lower local governments. -Mentoring Community 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 <p>Conducting of generic training worth Ugx 20,461,500/= paid for the the following activities;-</p> <ul style="list-style-type: none"> -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 	6 (Cumulatively, 6 officers facilitated to undertake career professional training)	60.00	
---------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------	-------	--

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

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.
-)

Non Standard Outputs: Induction of 81 primary teachers who will be recruited by April,2012. N/A

Annual performance appraisals conducted

Staff Training conducted.

Employees recruited

Expenditure

221003 Staff Training	45,470	21,652	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	45,470	21,652	47.6%
Donor Dev't:		0	0.0%
Total	45,470	21,652	47.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 17 (supervision and monitoring the performance of new sub-counties achieved) 51 (Internal and External adverts to recruit critical staff was run by District Service commission.) 300.00 no challenges

Non Standard Outputs: Compliance to Financial Accounting Regulations achieved. Authority was obtained from public service to recruit critical staff cadre.

Increased Revenue returns and reporting achieved

Good Political Leadership and performance oriented output registered by technical staff.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	423	105.8%
222001 Telecommunications	0	600	N/A
227001 Travel Inland	3,625	8,220	226.8%
227004 Fuel, Lubricants and Oils	2,250	1,320	58.7%

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,375	<i>Non Wage Rec't:</i>	10,563	<i>Non Wage Rec't:</i>	112.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,375	Total	10,563	Total	112.7%

Output: Office Support services

Non Standard Outputs:	Payment of allowance to support staff in recognition for extra work done outside official hours paid.	Support staff allowances for 6 months paid.	0	N/A
-----------------------	-------------------------------------------------------------------------------------------------------	---------------------------------------------	---	-----

Expenditure

211103 Allowances	4,800	1,514	31.5%		
221014 Bank Charges and other Bank related costs	0	190	N/A		
227001 Travel Inland	0	100	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	1,804	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,800	Total	1,804	Total	37.6%

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	District premises securely guarded for the last two quarters of Financial years, without any reported loss of property.	0	N/A
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------	---	-----

Expenditure

211103 Allowances	1,740	580	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,740	Total	580	Total	33.3%

Output: Records Management

0 N/A

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs: Planned re-allocation of central registry to board room achieved. Handling documents in central registry improved. Procurement of files boxes and folders

Expenditure

211103 Allowances	4,000	319	8.0%
227001 Travel Inland	0	1,250	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i> 1,569	<i>Non Wage Rec't:</i> 33.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,700	Total 1,569	Total 33.4%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: planning, monitoring, reporting and coordination conducted in all Lower local Governments. 0 N/A

Expenditure

263102 LG Unconditional grants(current)	545,500	190,566	34.9%
<i>Wage Rec't:</i>	299,356	<i>Wage Rec't:</i> 79,798	<i>Wage Rec't:</i> 26.7%
<i>Non Wage Rec't:</i>	246,144	<i>Non Wage Rec't:</i> 110,768	<i>Non Wage Rec't:</i> 45.0%
<i>Domestic Dev't:</i>	23,229	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	568,729	Total 190,566	Total 33.5%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2012 (Annual performance report submission by 30/07/2012)	19/12/2012 (Annual performance report submitted to Ministry of Finance , Planning and economic development.)	#Error	no challenges
---------------------------------------------------	-----------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------	--------	---------------

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

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.

Expenditure

211101 General Staff Salaries	182,516	51,902	28.4%
211103 Allowances	19,040	10,094	53.0%
221008 Computer Supplies and IT Services	335	485	144.8%
221009 Welfare and Entertainment	520	290	55.8%
221011 Printing, Stationery, Photocopying and Binding	500	180	35.9%
221014 Bank Charges and other Bank related costs	2,500	989	39.6%
222001 Telecommunications	240	90	37.5%
224002 General Supply of Goods and Services	0	220	N/A
227001 Travel Inland	2,050	6,847	334.0%
227004 Fuel, Lubricants and Oils	1,900	556	29.3%
Wage Rec't:	182,516	Wage Rec't: 51,902	Wage Rec't: 28.4%
Non Wage Rec't:	27,585	Non Wage Rec't: 19,751	Non Wage Rec't: 71.6%
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	210,101	Total 71,653	Total 34.1%

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)	42857000 (value of LG service tax collected)	357141666	delays to deduct tax by the Ministry of Public service.
Value of Other Local Revenue Collections	757 (Property taxes, and property incomes)	193897000 (value of other local revenue collection.)	25613870.4	
Value of Hotel Tax Collected	45 (Collection of LGHT from 45 Established hotels)	32857000 (value of hotel tax collected.)	73015555.6	
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	7,810	1,422	18.2%
227004 Fuel, Lubricants and Oils	5,532	1,408	25.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,142	Non Wage Rec't: 2,830	Non Wage Rec't: 20.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,142	Total 2,830	Total 20.0%

Output: Budgeting and Planning Services

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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) #Error no challenges

Date of Approval of the Annual Workplan to the Council: 30/09/12 (Approval of the annual workplans and budgets by September 2012) 20/09/2012 (Workplans and budgets approved by the District council) #Error

Non Standard Outputs: n/a

Expenditure

221008 Computer Supplies and IT Services	335	320	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,580	320	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,580	320	20.3%

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, Kihihi and Nyamirama not done 0 no challenges

Office operations

Expenditure

211103 Allowances	1,000	69	6.9%
221011 Printing, Stationery, Photocopying and Binding	500	2,952	590.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,533	3,021	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,533	3,021	24.1%

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 (date when Draft final prepared and submitted to OAG and available at district headquarters.) 0 no challenges

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

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

Expenditure

211103 Allowances	3,864	4,415	114.3%
221011 Printing, Stationery, Photocopying and Binding	399	136	34.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,303	<i>Non Wage Rec't:</i> 4,551	<i>Non Wage Rec't:</i> 54.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,303	Total 4,551	Total 54.8%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 no challenges

Non Standard Outputs:

local revenue collection monitored and enforced and funds timely trasfered to LLGS

Town council Finance Stafff paid their salaries.

Expenditure

263101 LG Conditional grants(current)	174,394	106,497	61.1%
263102 LG Unconditional grants(current)	113,428	15,742	13.9%
<i>Wage Rec't:</i>	65,997	<i>Wage Rec't:</i> 45,299	<i>Wage Rec't:</i> 68.6%
<i>Non Wage Rec't:</i>	219,858	<i>Non Wage Rec't:</i> 75,957	<i>Non Wage Rec't:</i> 34.5%
<i>Domestic Dev't:</i>	1,967	<i>Domestic Dev't:</i> 983	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	287,822	Total 122,239	Total 42.5%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0 LOAD SHEDING

Non Standard Outputs:

Procurement of 12,000 units of electric power from Ferdisult engineering co ltd

Procurement of 6,000 units of electric power from Ferdisult engineering co ltd

Expenditure

231001 Non-Residential Buildings	5,076	2,500	49.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,076	<i>Domestic Dev't:</i> 2,500	<i>Domestic Dev't:</i> 49.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,076	Total 2,500	Total 49.3%

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council Meetings held in F/Y 2012/2013 and paid. 18 Standing Committee Meetings facilitated. Salaries for political heads at the district and Sub counties paid.	Cumulatively, 2 extra ordinary and 2 normal council meetings held by closure of 2nd quarter of F/Y 2012/2013. Salaries for political heads at the district and Sub counties paid.	0	N/A
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----

Expenditure

211101 General Staff Salaries	173,160	47,902	27.7%
211103 Allowances	85,134	15,767	18.5%
212105 Pension and Gratuity for Local Governments	0	18,377	N/A
221001 Advertising and Public Relations	0	310	N/A
221009 Welfare and Entertainment	0	927	N/A
221011 Printing, Stationery, Photocopying and Binding	0	338	N/A
227001 Travel Inland	0	3,933	N/A
227004 Fuel, Lubricants and Oils	0	277	N/A
Wage Rec't:	173,160	47,902	27.7%
Non Wage Rec't:	85,134	39,929	46.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	258,294	87,831	34.0%

Output: LG procurement management services

0 no challenges

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

Non Standard Outputs:	12 Contracts Committee Meetings held.	4 Contracts Committee meetings held on; 03/10/2012
	12 Evaluation Committee Meetings held F/Y 2012/2013.	01/11/2012 26/11/2012 07/12/2012
	100 Micro procurement of goods, services and works registered.	

Expenditure

211103 Allowances	8,265	3,138	38.0%
221001 Advertising and Public Relations	4,750	6,378	134.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,073	35.8%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,815	<i>Non Wage Rec't:</i> 10,589	<i>Non Wage Rec't:</i> 53.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,815	Total 10,589	Total 53.4%

Output: LG staff recruitment services

Non Standard Outputs:	20 DSC sittings in 2012/2013 held	Cummulatively, 6 DSC Meetings held.	0	no challenges
	50 employees recruited.	49 Employees confirmed		
	100 employees confirmed			
	20 employees promoted	22 Employees regularised		
	10 disciplinary cases handled.			
	DSC Chairperson Salary paid	14 Employees released for further training		
	DSC retainer fees-gratuity paid			
	Induction for new members of DSC carried out	03 Employees retired on medical grounds.		
	Field monitoring and verification exercise of staff at places of work carried out	06 Employees offered 3 years contract appointments		
	Installation of shelves for enhancement of records keeping in the commssion achieved	06 Employees in Hu		

Expenditure

211103 Allowances	16,260	6,807	41.9%
211104 Statutory salaries	0	9,000	N/A
221001 Advertising and Public Relations	6,200	87	1.4%
221002 Workshops and Seminars	0	5,597	N/A

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221009 Welfare and Entertainment	800	342	42.8%	
221011 Printing, Stationery, Photocopying and Binding	750	230	30.7%	
222001 Telecommunications	840	150	17.9%	
224002 General Supply of Goods and Services	2,360	398	16.8%	
227001 Travel Inland	6,138	2,906	47.3%	
227004 Fuel, Lubricants and Oils	0	66	N/A	
228002 Maintenance - Vehicles	0	350	N/A	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	42,746	25,932	60.7%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	42,746	25,932	60.7%	

Output: LG Land management services

No. of Land board meetings	()	2 (Cumulatively, 63 Free hold applications considered)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	100 (10 meetings held F/Y 2012/2013.	63 (2 District Land Board Meetings held	63.00	
	100 Land applications(registration, renewals, lease extensions) registered.)	63 Free hold applications approved		
		1 lease approved		
		2 Sub divisions approved.)		
Non Standard Outputs:	4 Planned Field Visits achieved	1 Field verification held.		
	Transfer of land records from Rukungiri to Kanungu achieved			
	Katete land renewal lease secured.			

Expenditure

211103 Allowances	10,410	2,390	23.0%	
227001 Travel Inland	2,500	1,460	58.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	14,696	3,850	26.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	14,696	3,850	26.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	19 (Reports discussed by LGPAC as follows 4 Internal Audit Report on operations of	0	N/A
--------------------------------------------	----	-------------------------------------------------------------------------------------	---	-----

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

Kambuga Town Council for F/Y 2011/2012.
 - 4 Internal Audit Report on operations of Butogota Town Council for F/Y 2011/2012

 - 4 Internal Audit Report on operations of Kanungu District Local Government operations for F/Y 2011/2012

 2 Internal Audit report on operations NAADS activities in the Duistrict.

 1 Internal Audit Report examined on compliance of PPDA regulations on disposal of public assets.)

No.of Auditor Generals queries reviewed per LG

18 (4 Auditor General's Office Reports on Administration Accounts of Kanungu Town Council, Kihihi 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)

0 (No Auditor General,s office report reviewed.)

.00

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

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

Expenditure

211103 Allowances	16,102	2,874	17.8%
221009 Welfare and Entertainment	536	90	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,600	231	14.5%
222001 Telecommunications	200	75	37.5%
227001 Travel Inland	1,875	1,780	94.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,358	Non Wage Rec't: 5,050	Non Wage Rec't: 23.6%
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%
Total	21,358	Total 5,050	Total 23.6%

Output: LG Political and executive oversight

0 District Executive Committee budget has been exhausted in 6 months. District council need to establish additional sources finance activities of this office.

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>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.</p> <p>Payment of ex-gratia to district councilors and chairpersons of LCI and 11 registered</p> <p>Coordination of Council and Standing Committee business registered.</p>	<p>Salaries for political leadership for the 6 month paid. 6 Executive Committee Meetings held.</p> <p>ULGA and UDICOSA workshops were attended.</p>
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211103 Allowances	33,056	4,581	13.9%
221011 Printing, Stationery, Photocopying and Binding	1,700	275	16.2%
224002 General Supply of Goods and Services	1,750	230	13.1%
227001 Travel Inland	17,950	11,264	62.8%
227004 Fuel, Lubricants and Oils	7,140	932	13.1%
228002 Maintenance - Vehicles	10,000	727	7.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	84,965	18,008	21.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	84,965	18,008	21.2%

Output: Standing Committees Services

	0	N/A
Non Standard Outputs:	6 Standing committees conducted	9 Standing Committee meetings so far held.

Expenditure

211103 Allowances	27,900	10,790	38.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	38,268	10,790	28.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	38,268	10,790	28.2%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

	0	N/A
--	---	-----

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs: 2 standing committee and 1 sub county council held in all the 17 Lower local Governments

Expenditure

263102 LG Unconditional grants(current)	155,915	65,649	42.1%
Wage Rec't:	26,661	0	0.0%
Non Wage Rec't:	155,915	65,649	42.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	182,576	65,649	36.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	- 17 SNCs trained on farmer group marketing	45 farmer groups tarined in formation of HLFOs	0	No funds provided for this component
	- 340 Farmer groups trained on group marketing & HLFOs formation	3 follow up meetings with exixting HLFOs conducted		
	-12 follow up meetings on already functioning HLFOs to check on their performance			

Expenditure

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

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,	15 (Nyamirama (Coffee, rice, beans, goats), Kambuga (goats, coffee, diary, poultry), Kanungu TC (Tea, coffee, beans,	100.00	Some sub ccountries just recruited AASPs during the quarter. Funds were received
------------------------------------------------	-----------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	--------	----------------------------------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

beans, I.Potatoes), Rugyeyo (Coffee, tea, banana, goats), Rutenga (Tea, goats, I.potatoes, beans), Kirima (coffee, tea, banana, goats), Kanyantorogo (tea, beans, I.Potatoes), Kihihi TC (Rice, maize, cassava, beans), Kihihi (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.

-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

-Reports submitted to NAADS Secretariat in Kampala)

I.Potatoes), Rugyeyo (Coffee, tea, banana, goats), Rutenga (Tea, goats, I.potatoes, beans), Kirima (coffee, tea, banana, goats), Kanyantorogo (tea, beans, I.Potatoes), Kihihi TC (Rice, maize, cassava, beans), Kihihi (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.

-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

-Reports submitted to NAADS Secretariat in Kampala)

towards the end of the quarter.

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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 up in Kihihi and Nyanga MSIPs for diary and other key enterprises like coffee, tea, beans, fish, Maize set up and fuctional Staff appraisals performed 1 study tour for NAADS stakeholders held Hold 2 meetings for DARST team 4 meetings for DFF held	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 1 DFF meeting held 4 tea adaptive research sites establ		
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,200	15,548	6.5%
211103 Allowances	98,826	333	0.3%
212101 Social Security Contributions (NSSF)	0	1,476	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	1,935	N/A
227004 Fuel, Lubricants and Oils	0	1,342	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	337,026	20,857	6.2%
Donor Dev't:		0	0.0%
Total	337,026	20,857	6.2%

Output: Cross cutting Training (Development Centres)

0	Low operational funds provided for this activity.
---	---------------------------------------------------

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> - 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 Semi annual & 1 annual reviews conducted at the District & in 17 Sub counties - 4 awareness radio programmes conducted. - 17 Sub county NAADS Coordinators and other stakeholders planning meetings conducted, 1 meeting each quarter - 2 NAADS projects monitoring activities by Political leaders Conducted in selected sub counties - 4 District farmers forum meetings conducted - 4 NAADS Technical Audits conducted by NAADS core team members - 4 Financial audits conducted by audit department in selected sub counties - Stakeholders Attending Natinal and Reginal planning meetings -4 Radio talk shows conducted 	<ul style="list-style-type: none"> 1 financial audit carried out in NAADS implementing sub counties. 1 quarterly preview and planning meeting held at kanungu catholic social centre / district HQ 11 sub counties paid their salaries 22 AASPs paid their salaries 6 new SNCs recruited
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211103 Allowances	25,000	12,686	50.7%
221001 Advertising and Public Relations	15,000	30	0.2%
221007 Books, Periodicals and Newspapers	800	183	22.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,297	64.9%
222001 Telecommunications	6,000	600	10.0%
224002 General Supply of Goods and Services	5,000	132	2.6%
227001 Travel Inland	7,016	1,281	18.3%
227004 Fuel, Lubricants and Oils	9,000	7,296	81.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	156,616	23,505	15.0%
Donor Dev't:		0	0.0%
Total	156,616	23,505	15.0%

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	()	1418 (Farmers receiving agricultural inputs in the district in all Lower local governments.)	0	delays in procurements and waether changes.
No. of farmer advisory demonstration workshops	()	34 (two farmer advisory demonstration workshop held per sub county.)	0	
No. of farmers accessing advisory services	()	13100 (farmers accesing advisory services)	0	
No. of functional Sub County Farmer Forums	17 (farmer fora fuctional every sub county)	17 (farmer for a fuctional in every sub county)	100.00	
Non Standard Outputs:	<ul style="list-style-type: none"> - Funds worth 938, 706, 000 Ug Shs will be transferred to the lower local governments to Impliment NAADS activites including: - About 4000 farmers selected and supported with stator agricultural technologies in the 17 Sub Counties - 34 more AASP contracted to offer Advisory services to farmers - Farmers in about 1,190 farmer groups accessing advisory services atleast 70 farmer groups per Sub county - Capacity building of 1 CBF per Parish - Monthly salaries & allowances for AASP payed - Mothly AASPs activity reports produced - Monthly CBFs activity reports produced -Quarterly NAADS workplans Produced in all 17 sub counties - Quarterly NAADS Progress reports produced in all 17 sub counties - Other out puts as per sub counties work plans 	<ul style="list-style-type: none"> 418 food security farmers supported with technologies 62 market oriented farmers supported with technologies 8 commercialising farmers supported with twchnologies 667 farmers groups trained by AASPs 11 new AASPs recruited Monthly salaries and allowan 		

Expenditure

263204 Transfers to other gov't units(capital)	938,706	604,371	64.4%
------------------------------------------------	----------------	---------	-------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	938,706	<i>Domestic Dev't:</i>	604,371	<i>Domestic Dev't:</i>	64.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	938,706	Total	604,371	Total	64.4%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	n/a
		NAADS program co-funded in all all 17 lower local governments .		

Expenditure

263102 LG Unconditional grants(current)	82,673		34,259	41.4%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	1,854	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>	71,273	<i>Domestic Dev't:</i>	32,405	<i>Domestic Dev't:</i>	45.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,673	Total	34,259	Total	41.4%

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

Non Standard Outputs:	- 1 Programm vehicle well serviced	1 programme vehicle serviced and maintained	0	he vehicle, being the only one in good runing condition in the district, it is being utilised by several departments and therefore servicing costs are rather high
-----------------------	------------------------------------	---------------------------------------------	---	--------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

231004 Transport Equipment	6,000		4,878	81.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	4,878	<i>Domestic Dev't:</i>	81.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	4,878	Total	81.3%

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 maintained service fee for internet paid for the three months	0	no challenges
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------	---	---------------

Expenditure

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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%	
Total	5,000	1,400	28.0%	

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

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 equipped with computer	17 production extension workers and 3 porters at the fry centre paid their salaries. One quarterly performance report for submission to line ministry made. Three performance reports made and submitted to standing committee of council. Conducted one quartel	0	understaffing especially in veterinary and commercial services sectors. Transport facility for support supervision. Vehicle allocated to NAADS programme not readily available. Burdget cuts.
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	188,050	114,560	60.9%	
211103 Allowances	17,686	15,597	88.2%	
221001 Advertising and Public Relations	1,000	300	30.0%	
221002 Workshops and Seminars	1,000	1,160	116.0%	
221011 Printing, Stationery, Photocopying and Binding	888	435	49.0%	
221012 Small Office Equipment	200	150	75.0%	
221014 Bank Charges and other Bank related costs	450	167	37.1%	
222001 Telecommunications	2,200	128	5.8%	
224002 General Supply of Goods and Services	254	267	105.3%	
227001 Travel Inland	1,000	1,895	189.5%	
227004 Fuel, Lubricants and Oils	4,000	10,410	260.3%	
Wage Rec't:	188,050	114,560	60.9%	
Non Wage Rec't:	32,038	12,031	37.6%	
Domestic Dev't:	2,000	267	13.4%	
Donor Dev't:		18,211	0.0%	
Total	222,088	145,070	65.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	understaffing remains abig challenge. Political leaders being none comital on
-----------------------------------------------	--------	---------	---	-------------------------------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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.	follow up on BBW control in all sub counties, spread of the disease has been brought under control but pockets still exist in kanungu and kambuga town councils. Supervised planting of tea and conducted post planting verification. Made a follow up of exte		implementation of some resolutions for fear of losing votes. (case of BBW)
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	-----------------------------------------------------------------------------

Expenditure

211103 Allowances	2,236	1,476	66.0%
221002 Workshops and Seminars	1,010	600	59.4%
221011 Printing, Stationery, Photocopying and Binding	120	100	83.3%
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	2,718	226.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,566	5,043	66.7%
Domestic Dev't:		3,500	0.0%
Donor Dev't:		0	0.0%
Total	7,566	8,543	112.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	5005 (livestock inspected at gazetted slaughter slabs)	0	under staffing. High prevalence of fake drugs on the market.
No of livestock by types using dips constructed	()	0 (n/a)	0	
No. of livestock vaccinated	0 (NA)	14000 (livestock vaccinated)	0	

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>Procure assorted vaccines & vaccinate chicken & dogs district wide against New castle & rabies respectively. (50000 birds & 5000 dogs)</p> <p>Carry out farmer sensitisations on disease prevention / control, improved feeding & animal welfare (4 radio talk shows)</p> <p>Conduct 20 supervisions & registrations of private practitioners district wide (including drug shops) for conformity to national standards</p> <p>carrying out certification on veterinary inputs supplied to farmers under various programs (500 certifications district wide)</p> <p>Conducting disease surveillances and Carry out supervisions on animal trade & movement control. (Kambuga S/C, Kihiihi, Kayonza S/C & Rugyeo S/C)</p> <p>Inspect goats cattle & pigs at slaughter slabs (Kambuga S/C, Rugyeo S/C, Kanungu Town Council, Kihiihi town council, Kanyantorogo S/C & Kayonza TC). Construction of two slaughter slabs one each at katete and butogota makerts.</p>	<p>12500 birds vaccinated against new castle. One radio talk show on animal health. 5 supervisions of drug shops. 125 certifications of veterinary inputs. 25 disease surveillance around the district..</p> <p>200 chicks for butogota town council certified under NAAD</p>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211103 Allowances	2,304		3,550	154.1%
227004 Fuel, Lubricants and Oils	1,640		4,688	285.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	6,764	Non Wage Rec't:	2,665	Non Wage Rec't: 39.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	5,573	Donor Dev't: 0.0%
Total	6,764	Total	8,238	Total 121.8%

Output: Fisheries regulation

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Quantity of fish harvested	()	0 (N/A)	0	have joint collaboration with NARO /KAZADI . Will conduct evaluation of fish species and feeds at the site. Under staffing and transport remains serious challenge.
No. of fish ponds stocked	()	0 (fish pond stocked)	0	
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	<p>23 inspections conducted in fish markets of Ishasha, Kihiihi , Butogota & Kanungu Town Council to check on trade in immature fish and ensure supply of quality fish to consumerS</p> <p>Procurement of 2800 mirror carp Juveniles (Fry)</p> <p>Stocking of 8 ponds with fry from kihiihi fry center.</p> <p>50 farmers trained in improved fish management and supported with quality fish fingerings. (district wide)</p> <p>Mainenance of the sector mortocycle.</p> <p>Preperation of relevant documents (reports and budgets) and submitting them to relevant authorities</p>	<p>300 fish fingerings procured and supplied to Busingye Emily a farmer in kihiihi town council.</p> <p>10 fish farmers from kanungu town council trained on pond management practices. 3 fish markert inspections done at ishasha, butogota and kihiihi to ascertain quali</p>		

Expenditure

211103 Allowances	1,500	732	48.8%
224002 General Supply of Goods and Services	2,000	2,012	100.6%
227001 Travel Inland	0	60	N/A
227004 Fuel, Lubricants and Oils	800	382	47.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,764	2,124	36.9%
Domestic Dev't:		1,061	0.0%
Donor Dev't:		0	0.0%
Total	5,764	3,185	55.3%

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 lincenses)	0	understaffing is greatly limiting perfoance.
---------------------------------------------	----	------------------------------------	---	----------------------------------------------

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

No of businesses inspected for compliance to the law	()	0 (inspections done)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (training conducted for kanungu town council markert 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 (N/A)	1700.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
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	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,160	<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%
	Total 2,160	Total 3,429		Total 158.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 lack of vehicle to facilitate movement for support supervision in health units, delay in release of quarterly PHC funds.

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

5. Health

Non Standard Outputs:	<p>46 monthly HMIS Out patients and Inpatients reports collected from 46 health units, compiled, and analysed. 12 HMIS Reports submitted to Ministry of health.</p> <p>NTD advocany, Training, Intergrated sopport supervision, Mentorship in comprehensive TB, HIV/AIDS care, treatment and support.</p> <p>Transportation of lab.samples for CD4 AND EID.</p> <p>Facilited monthly CB DOTS follow up.</p> <p>Conducted CMES at HSD.</p> <p>Health workers mentored during sight visit for mentorship, Holding OVC meetings.</p> <p>Meeting with PLWH and training VHTs, Conducting Reproductive meetings</p> <p>Trainings and support supervision</p> <p>Worksops held and CMEs conducted. Small office materials and equipments purchased.</p> <p>4 Reports and workplans submitted to the Ministry of Finance and Health.</p> <p>12 DHT monthly Meetings held at DHO'S Office.</p> <p>4 Quarterly District Health Management team meetings held</p> <p>Training 20 Records assistant in HMIS and Data manegment.</p> <p>Support Supervision visits conducted in all 46 health units in subcounties of Rutenga, Ruyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihihi TC, Kihihi , Nyamirama.</p> <p>Hospital Services followed up</p> <p>Surveillance conducted in all sub-counties.</p> <p>Salaries paid to 401 health workers and hard to reach</p> <p>Film shows in schools conducted, Hygiene and sanitation conducted in shools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza</p>	N/A		
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----	--	--

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	2,042,918	1,075,482	52.6%
211103 Allowances	529,154	230,676	43.6%
221001 Advertising and Public Relations	4,000	2,025	50.6%
221002 Workshops and Seminars	319,321	200,106	62.7%
221004 Recruitment Expenses	6,000	2,950	49.2%
221008 Computer Supplies and IT Services	4,000	2,045	51.1%
221011 Printing, Stationery, Photocopying and Binding	23,000	9,516	41.4%
221012 Small Office Equipment	1,800	1,020	56.7%
221014 Bank Charges and other Bank related costs	1,200	678	56.5%
222001 Telecommunications	960	60	6.3%
222003 Information and Communications Technology	32,000	14,520	45.4%
227001 Travel Inland	23,000	11,753	51.1%
227004 Fuel, Lubricants and Oils	96,659	54,725	56.6%
228002 Maintenance - Vehicles	26,400	11,200	42.4%
Wage Rec't:	2,042,918	Wage Rec't: 1,075,482	Wage Rec't: 52.6%
Non Wage Rec't:	424,562	Non Wage Rec't: 203,785	Non Wage Rec't: 48.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	644,431	Donor Dev't: 337,490	Donor Dev't: 52.4%
Total	3,111,911	Total 1,616,756	Total 52.0%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (done by the MOH)	115045000 (Medicines and Supplies received and delivered to 23 Government health Units.)	0	nil
Number of health facilities reporting no stock out of the 6 tracer drugs.	46 (Number of health facilities reported no stock outs.)	2 (Only 2 health facilities reported stockouts)	4.35	

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

5. Health

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, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)	49880000 (Medicines and Suplises received and delivered to 23 Government health Units. Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11,Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)	19.95	
------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	--

Non Standard Outputs:	Improvement in health service delivery	Improvement in health service delivery		
-----------------------	----------------------------------------	----------------------------------------	--	--

Expenditure

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

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 SS, Makiro P/S.	Hygiene and sanitation conducted in shoools.	0	Lack of transport means.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------	---	--------------------------

Expenditure

211103 Allowances	800	520	65.0%
227004 Fuel, Lubricants and Oils	1,200	614	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,134	56.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,134	56.7%

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

%age of approved posts filled with trained health workers	58 (%Filled approved post with Trained health workers in Kambuga Hospital Kambuga Credit line)	54 (Posts filled by trained health workers.)	93.10	High staff turn over.
-----------------------------------------------------------	------------------------------------------------------------------------------------------------	----------------------------------------------	-------	-----------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of total outpatients that visited the District/ General Hospital(s).	48292 (No number of out patients visited Kambuga Hospital)	11626 (Patients visited Kambuga Hospital)	24.07	
No. and proportion of deliveries in the District/General hospitals	1350 (No. of deliveries conducted at Kambuga hospital)	586 (deliveries conducted at Kambuga hospital)	43.41	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5850 (In patients visited the District Hospital)	2938 (patients admitted at District Hospital Kambuga.)	50.22	
Non Standard Outputs:	%Filled approved post with Trained health workers in Kambuga Hospital	6 outreaches for immunisations of children below 5 years carried out.		

Expenditure

263102 LG Unconditional grants(current)	0	65,536		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	138,577	<i>Non Wage Rec't:</i> 65,536	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	500,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	638,577	Total 65,536	Total	10.3%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Deliveries conducted at Bwindi Community Hospital.)	631 (Deliveries conducted at Bwindi Community Hospital.)	52.58	Lack of enough health workers.
Number of inpatients that visited the NGO hospital facility	2930 (Number of Inpatients visited Bwindi Community Hospital)	1416 (Patients admitted AT Bwindi Community Hospital)	48.33	
Number of outpatients that visited the NGO hospital facility	24250 (Number of Out Patients that visited Bwindi Community Hospital)	14190 (Patients that visited Bwindi Community Hospital)	58.52	
Non Standard Outputs:	Patients seen at Bwindi Community Hospital	Patients seen at Bwindi Community Hospital		

Expenditure

263101 LG Conditional grants(current)	98,755	46,348		46.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	98,755	<i>Non Wage Rec't:</i> 46,348	<i>Non Wage Rec't:</i>	46.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	98,755	Total 46,348	Total	46.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that	1750 (Nyamwegabira HC111,,	739 (Patients admitted in NGO'	42.23	delay of PHC funds.
---------------------------	-----------------------------	--------------------------------	-------	---------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

visited the NGO Basic health facilities	Makiro HC111, Nyakatare HC111, Butogota HC11, Nyakashozi HC11)	Health facilities.)		
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.)	604 (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.)	50.33	
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.)	328 (Deliveries conducted in NGOs health facilities.)	54.67	
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.)	22520 (patients visited NGOs health facilities.)	450.40	
Non Standard Outputs:	Patients Treated	Patients Treated		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	99,867	47,475	47.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	47,475	<i>Non Wage Rec't:</i> 47.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 99,867	Total 47,475	Total 47.5%	

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

%age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers .)	52 (filled with health workers.)	80.00	no challenges
Number of trained health workers in health centers	312 (Trained Health workers: 2 HCIV's Kihihi and Kanungu , HC111s , 15 HC11'S)	0 (trained health workers)	.00	

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of trained health related training sessions held.	18 (No. of trained health related training sessions held.)	7 (Health workers trained)	38.89	
Number of outpatients that visited the Govt. health facilities.	119807 (Out patients visited all health units.)	66049 (patients visited the health units)	55.13	
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (pregnant women delivered health units of Kihihi HC1V , Kanungu HC1V, Rugyeyo HC111, Rutenga HC111, Kayonza HC111, Katete HC111, Kanyantorogo HC111, Mpungu HC111.)	1825 (pregnant women delivered in government health units)	140.38	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (% of villages with functional (existing, trained and reporting quarterly) VHTs)	3 (only 3 have functional trained and reporting VHTs)	15.00	
No. of children immunized with Pentavalent vaccine	()	1003 (475 Children below one year immunized with pentavalent vaccine.)	0	
Number of inpatients that visited the Govt. health facilities.	3100 (In patients visited Gov't Health Units Kihihi HC1V , Kanungu HC1V, Rugyeyo HC111, Rutenga HC111, Kayonza HC111, Katete HC111, Kanyantorogo HC111, Mpungu HC111., Nyamirama HC111.)	5458 (Patients visited the hospital)	176.06	
Non Standard Outputs:	Improved health service delivery in district health facilities.	Improved health service delivery in district health facilities.		

Expenditure

263101 LG Conditional grants(current)	84,427	39,926	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,427	39,926	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	84,427	39,926	47.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	n/a
	garbage management in the 4 urban councils sanitation compaign carried out in kanyatorogo sub county and rugyeyo sub county		

Expenditure

263102 LG Unconditional grants(current)	60,263	3,959	6.6%
-----------------------------------------	---------------	-------	------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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: 3,959	Non Wage Rec't: 12.1%	
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 24,495	Total 15.8%	

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	Delayed procurement process
No of staff houses constructed	2 (Mishenyi HC11 staff house , , Kifunjo HC11 staff house,Constructed.)	0 (Procurement process ongoing)	.00	
Non Standard Outputs:	Number of staff houses constructed.	NIL		

Expenditure

231002 Residential Buildings	19,651	490	2.5%	
281504 Monitoring, Supervision and Appraisal of Capital Works	7,504	5,570	74.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	27,155	Domestic Dev't: 6,060	Domestic Dev't: 22.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,155	Total 6,060	Total 22.3%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 ()	0 (n/a)	0	N/A
No of maternity wards constructed	1 (procurement of 30 beds and 30 mattresses for katete HC111)	1 (Balance paid for the completed maternity ward in Katete HC111)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non-Residential Buildings	18,269	12,769	69.9%	
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:	18,269	Domestic Dev't: 12,769	Domestic Dev't: 69.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,269	Total 12,769	Total 69.9%	

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	100.00	There was increment and salary enhancement
No. of qualified primary teachers	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District qualified; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	100.00	
Non Standard Outputs:	n/a	n/a		
Expenditure				
211103 Allowances	892,069	453,042	50.8%	
221405 Primary Teachers' Salaries	4,751,872	2,332,752	49.1%	

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	4,751,872	<i>Wage Rec't:</i>	2,332,752	<i>Wage Rec't:</i>	49.1%
<i>Non Wage Rec't:</i>	892,069	<i>Non Wage Rec't:</i>	453,042	<i>Non Wage Rec't:</i>	50.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,643,941	Total	2,785,793	Total	49.4%

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

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.e56 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 Kihihi 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 Kihihi s/c, 119 in Rutenga s/c.)	102.18	no major challenge faced except absenteeism of both the pupils and teachers.
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 Kihihi 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 Kihihi s/c, 02 in Rutenga s/c.)	80.43	
No. of student drop-outs	100 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	193 (pupils dropping out of school i.e 01 in Mpungu s/c,05 in Kanyantoroogo s/c,04 in Kanungu T/C, 05 in Kirima s/c, 02 in Katete s/c, 10 in Kaonza s/c, 12 in Kihihi T/C, 03 in Kambuga T/C, 07 in Butogota t/c,09 in Rugyeyo s/c 09 in Nyanga s/c, 23 in Kambuga s/c, 03 in Nyamirama s/c, 07 in Kihihi s/c, 10 in Rutenga s/c and 05 in Nyakinoni s/c.)	193.00	

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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 Kihihi T/c, 4278 in Kanyantorogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)	54872 (54872 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantorogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)	91.45	
-------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	--

Non Standard Outputs: n/a n/a

Expenditure

263101 LG Conditional grants(current)	441,919	294,613	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	441,919	294,613	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	441,919	294,613	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	no challenges
one 5 stance VIP latrine constructed preparation of bills of quantified for the construction of 4 five VIP stance latrines.		

Expenditure

263102 LG Unconditional grants(current)	15,010	3,113	20.7%
263201 LG Conditional grants(capital)	43,559	19,620	45.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	15,010	3,113	20.7%
Domestic Dev't:	43,559	19,620	45.0%
Donor Dev't:	0	0	0.0%
Total	58,569	22,733	38.8%

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

No. of classrooms constructed in UPE	4 (completion of the construction of omuchongo primary school)	4 (N/A)	100.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (classrooms rehabilitated in UPE)	0	

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: n/a N/A

Expenditure

231001 Non-Residential Buildings	49,232	30,614	62.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	49,232	<i>Domestic Dev't:</i> 30,614	<i>Domestic Dev't:</i> 62.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	49,232	Total 30,614	Total 62.2%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	00 (n/a)	0 (not planned for)	0	the procurement process delayed the starting of construction and was started late.
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 Kihihi 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 Kirirma s/c, Makanga p/s in Rugyeyo s/c, Nyakashozi p/s in Kambuga T/c, Rwanda p/s in Nyanga s/c)	0 (Monitoring of the site for construction of latrines on the following sites, Makanga p/s in rugyeyo s/c, Muchogo p/s in Nyamirama s/c, Mashaku p/s in Nyamirama s/c, Rwanda p/s in Kihihi T/c and payment of retentions on completed latrines for Nyamwegabira p/s in Kihihi T/c)	.00	

Non Standard Outputs: n/a n/a

Expenditure

231001 Non-Residential Buildings	192,664	4,701	2.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	192,664	<i>Domestic Dev't:</i> 4,701	<i>Domestic Dev't:</i> 2.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	192,664	Total 4,701	Total 2.4%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	00 (n/a)	0 (n/a)	0	some funds were returned to the treasury.
-------------------------------------	----------	---------	---	-------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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 Rugyevo s/c, Buremba p/s in Mpungu s/c, Kinaaba p/s in Kinaaba s/c, Kibimbiri p/s in Kihihi s/c, Karangara p/s in Kayonza s/c)	01 (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 Rugyevo s/c, Buremba p/s in Mpungu s/c, Kibimbiri p/s in Kihihi s/c, Karangara p/s in Kayonza s/c.)	12.50	
Non Standard Outputs:	N/a	n/a		

Expenditure

231002 Residential Buildings	39,263	26,536	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,263	26,536	67.6%
Donor Dev't:		0	0.0%
Total	39,263	26,536	67.6%

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

No. of students sitting O level	2500 (2500 students sitting O level in Kanungu district; 40 in Rugyevo ss and 82 in Nyakabungo Girls all in Rugyevo s/c; 193 in SanGiovanni School and 118 in Kinkizi High School all in Kanungu T/c71 in Nyamiyaga ss in Kayonza s/c, 132 in Kirima Community School in Kirima s/c, 73 in Buremba 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 Kihihi s/c, 50 in St. Augustine Rutenga in Rutenga s/c, 71 in St. Pius Nyamwegabira and 157 in Kihihi High School all in Kihihi T/c. 73 in Bish. Comboni College in Kambuga T/C and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)	2500 (2500 students sitting O level in Kanungu district; 40 in Rugyevo ss and 82 in Nyakabungo Girls all in Rugyevo s/c; 193 in SanGiovanni School and 118 in Kinkizi High School all in Kanungu T/c71 in Nyamiyaga ss in Kayonza s/c, 132 in Kirima Community School in Kirima s/c, 73 in Buremba 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 Kihihi s/c, 50 in St. Augustine Rutenga in Rutenga s/c, 71 in St. Pius Nyamwegabira and 157 in Kihihi High School all in Kihihi T/c. 73 in Bish. Comboni College in Kambuga T/C and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)	100.00	No major challenges except that the capitation grant comes late.
---------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	------------------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

6. Education

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. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district paid their slary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 (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 SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	100.00	

Non Standard Outputs: n/a n/a

Expenditure

211103 Allowances	392,344	69,960	17.8%
221406 Secondary Teachers' Salaries	1,390,586	660,721	47.5%
Wage Rec't:	1,390,586	Wage Rec't: 660,721	Wage Rec't: 47.5%
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%
Total	1,782,930	Total 730,681	Total 41.0%

*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 Kihihi T/c, 547 in Kanyantoroogo s/c, 586 in Nyamirama s/c, 740 in Kayonza s/c ,133 in Mpungu s/c, 347 in Kihihi 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.)	0	there was delay in the release of USE funds thus the work of head teachers was disrupted.
---------------------------------	----	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Expenditure

263101 LG Conditional grants(current)	1,118,427	745,618	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,118,427	745,618	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,118,427	745,618	66.7%

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	1098 (1098 Students enrolled in all Four Government	183.00	there was no major challenge except some
---------------------------------------	-----------------------------------------------------	-----------------------------------------------------	--------	------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

	Institutions in Kanungu district i.e 260 Kihanda Tech. institute, in Kirima s/c, 120 in Burora tech. institute in Rugyeoyo s/c 220 in Nyakatara tech institute in Kanungu T/c .)	Institutions in Kanungu district i.e 271 Kihanda Tech. institute, in Kirima s/c, 325 in Burora tech. institute in Rugyeoyo s/c 238 in Nyakatara tech institute in Kanungu T/c . And 264 in Kihahi Polytechnic.)		staff members were deleted without proper explanation.
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 Rugyeoyo s/c 26trs Nyakatara tech institute in Kanungu T/c.)	60 (60 instructors in all Four 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 Rugyeoyo s/c 24 trs Nyakatara tech institute in Kanungu T/c.)	60.00	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	773,403	163,396		21.1%
211103 Allowances	23,400	8,400		35.9%
21404 District Tertiary Institutions	459,093	434,414		94.6%
	<i>Wage Rec't:</i> 773,403	<i>Wage Rec't:</i> 163,396	<i>Wage Rec't:</i>	21.1%
	<i>Non Wage Rec't:</i> 482,493	<i>Non Wage Rec't:</i> 442,814	<i>Non Wage Rec't:</i>	91.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 1,255,896	Total 606,210	Total	48.3%

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

Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	8 education administration staff based at the Headquarters paid their salaries.. Printing the education ordinance.	0	no major challenge faced each staff accessed salary direct through EFT.
<i>Expenditure</i>				
211101 General Staff Salaries	50,703	28,146		55.5%
211103 Allowances	3,100	605		19.5%
221014 Bank Charges and other Bank related costs	400	77		19.3%
227001 Travel Inland	3,000	150		5.0%
273102 Incapacity, death benefits and funeral expenses	700	600		85.7%

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	50,703	<i>Wage Rec't:</i>	28,146	<i>Wage Rec't:</i>	55.5%
<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	1,432	<i>Non Wage Rec't:</i>	10.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,203	Total	29,578	Total	46.1%

Output: Monitoring and Supervision of Primary & secondary 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 Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)	60 (Government and Private schools receiving School Capitation Grant namely; Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)	200.00	no major problem except poor roads because of rains.
-----------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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, Kihahi Polytechnic in Kihahi Tc)	4 (Four Tertiary Institutions inspected i.e Kihahi Polytechnic in Kihahi 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	
No. of inspection reports provided to Council	4 (Four inspection reports provided to Kanungu district council)	02 (Two inspection reports provided to Kanungu district council)	50.00	
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 Kihahi s/c, 7 in Nyanga s/c, 33 in Kihahi 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.)	128 (Both government and private schools in Kanungu district inspected i.e 28 in Kirima s/c, 20 in Butogota T/c, 34 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihahi s/c, 7 in Nyanga s/c, 33 in Kihahi 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.)	49.81	
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	15,500	10,650	68.7%
221011 Printing, Stationery, Photocopying and Binding	3,081	1,174	38.1%
224002 General Supply of Goods and Services	270	150	55.6%
227004 Fuel, Lubricants and Oils	6,730	4,951	73.6%
228002 Maintenance - Vehicles	1,573	300	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,654	17,225	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,654	17,225	60.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*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.	0	N/A
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----

Expenditure

211101 General Staff Salaries	61,248	18,834	30.8%
211103 Allowances	30,649	24,125	78.7%
221003 Staff Training	1,000	294	29.4%
221011 Printing, Stationery, Photocopying and Binding	7,438	664	8.9%
227001 Travel Inland	2,768	2,090	75.5%
227004 Fuel, Lubricants and Oils	24,000	1,744	7.3%
Wage Rec't:	61,248	18,834	30.8%
Non Wage Rec't:	67,855	28,916	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	129,103	47,751	37.0%

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

Length in Km of Urban unpaved roads routinely maintained	27 (5km of Kanungu , 3km of Kihihi, 4 km of Butogota and 6km of Kambuga Urban council roads maintained)	0 (0km of Urban council roads maintained)	.00	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (0km of Kanungu , 0km of Kihihi, 0km of Butogota and 0km of Kambuga Urban council roads maintained)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	404,989	136,261	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	404,989	136,261	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	404,989	136,261	33.6%

Output: District Roads Maintenance (URF)

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Kanyatorogo Subcounty, 10km of Kihihi-Nyanga-Ishasha road in Kihihi and Nyanga Sub county and 10km of Bukono - Kashaki Road in Kirima and Kanyatorogo Subcounty periodically maintained)	20 (10km of Kihihi-Nyanga-Ishasha road in Kihihi and Nyanga Sub county periodically maintained and 10.1km of Kishenyi-Kihembe-Ishasha road in Kanyatorogo Subcounty periodically maintained)	52.63	N/A
Length in Km of District roads routinely maintained	295 (295km of district roads routinely maintained district wide)	124 (104km of district roads routinely maintained district wide and 20 of district roads periodically maintained in Kihihi, Nyanga and Kanyatorogo Subcounty.)	42.03	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	286,439	154,240	53.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	286,439	154,240	53.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	286,439	154,240	53.8%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		11km of roads maintained.	0	N/A
<i>Expenditure</i>				
263101 LG Conditional grants(current)	91,136	5,600	6.1%	
263201 LG Conditional grants(capital)	70,887	30,112	42.5%	
Wage Rec't:	38,818	3,210	8.3%	
Non Wage Rec't:	52,318	2,390	4.6%	
Domestic Dev't:	70,887	30,112	42.5%	
Donor Dev't:	0	0	0.0%	
Total	162,023	35,712	22.0%	

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance**

0 N/A

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

7a. Roads and Engineering

Non Standard Outputs: All district buildings at the head quarters and the district compound cleaned and maintained

the district buildings at the head quarters and the district compound cleaned and maintained for three months

Expenditure

228001 Maintenance - Civil	2,000	1,150	57.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 1,150	<i>Domestic Dev't:</i> 19.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 1,150	Total 19.2%

Output: Vehicle Maintenance

0 N/A

Non Standard Outputs: the departmental vehicle and motorcycle repaired

not done

Expenditure

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

Output: Plant Maintenance

0 N/A

Non Standard Outputs: the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired

1 road equipment repaired (Equipment)

Expenditure

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0 ONLY AMOUNT FOR PHOTOCOPIER RELEASED FROM

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

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

1 equipment repaired (PHOTOCOPIER)

Expenditure

231005 Machinery and Equipment	7,000		1,440	20.6%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>			0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	7,000		1,440	<i>Domestic Dev't:</i> 20.6%
<i>Donor Dev't:</i>			0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	7,000		1,440	<i>Total</i> 20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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,	1st and 2nd quarter reports submitted and payment of 6 months salaries to ADWO, procurement of fuel, stationary and repair of motor vehicle have been done.	0	lack of sound and reliable means of transport have affected our supervision and monitoring.
	Payment of Salaries contract Staff County water officer and assist District water officer/ mobilisation.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,471	3,070	29.3%
224002 General Supply of Goods and Services	900	900	100.0%
227001 Travel Inland	4,080	3,182	78.0%
227004 Fuel, Lubricants and Oils	7,904	3,952	50.0%
228002 Maintenance - Vehicles	7,826	1,052	13.4%

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	35,084	<i>Domestic Dev't:</i>	12,156	<i>Domestic Dev't:</i>	34.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,084	Total	12,156	Total	34.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Nyakatoma source in kihanda, Kirima sub county Binama source in Kihanda, Kirima sc Kanzaheziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Mpungu GFS 5 taps Kasharaara source in Nyamiyaga, Kinaabe SC)	10 (Binama source in Kihanda, Kirima sc Kanzaheziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc 5 Taps on Mpungu GFS)	50.00	Lack of sound and reliable motorvehicle has affected our prompt supervision.
No. of supervision visits during and after construction	44 (Supervision visits For all the newly planned construction and alod sources in Mpungu, Kihihi Subcounty, Nyamirama, Kanyantorogo, Kambuga, Kayonza, Rugyeyo, Kirima and Nyakinoni sub counties)	10 (10 supervision visits carried out on mpungu gfs, kanyampanga gfs, rugyeyo gfs rehabilitation and other small water sources)	22.73	

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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 Kanzaheziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Mpungu GFS 5 taps Kasharaara source in Nyamiyaga, Kinaabe SC)	10 (watre quality tests carried out at the following sources before construction: Binama source in Kihanda, Kirima sc Kanzaheziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc 5 Taps on Mpungu GFS)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0	
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)	2 (2 coordination meeting so far organised.)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	11,276	6,604	58.6%	
227004 Fuel, Lubricants and Oils	6,688	2,530	37.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 17,964	<i>Domestic Dev't:</i> 9,134	<i>Domestic Dev't:</i> 50.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 17,964	Total 9,134	Total 50.8%	

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

No. of public sanitation sites rehabilitated	1 (Rehabilitation of water office block latrine at the	1 (Rehabilitated the water office block sanitation facility)	100.00	Lack of enough funds towards rehabilitation
----------------------------------------------	--------------------------------------------------------	--------------------------------------------------------------	--------	---------------------------------------------

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	district headquarters.) 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	2 (we have so far organised 2 meetings with extension staffs)	40.00	of water facilities
% of rural water point sources functional (Shallow Wells)	training for extension workers on O&M and functionality of water sources) 80 (33 out of 41 shallow wells are reported functional in the District)	4 (four shallow wells visited and are functional.)	5.00	
% 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)	10 (Ten GFSs have so far been visited and are all functional)	10.53	
No. of water points rehabilitated	5 (four water points will be rehabilitated including 3 boreholes in Kambuga and Kihihi TC and the reservoir tank for Rugyeyo GFS, repair of omukishanda tank base (however, they are budgeted under different out puts))	1 (rehabilitated omushanda tank base)	20.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	7,990	3,164	39.6%	
228001 Maintenance - Civil	1,400	1,395	99.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 9,390	<i>Domestic Dev't:</i> 4,559	<i>Domestic Dev't:</i> 48.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 9,390	Total 4,559	Total 48.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	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 kanzaheziba Spring in Kashojwaa, Rugyeyo	50 (50 members so far trained in MPUNGU GFS and Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama s c Nyambale source in burema, Kanyantorogo Kasharara source in Nyamukombe, Kinaba s c	66.67	Lack of sound motorvehicle a challenge to the department
---------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	----------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	SC	Kashuru source in Nyarutojo, Kambuga s c)		
	Bamuhata spring in Nyakatunguru , Kihihi T.C			
	Ahakaburara Spring in Kashojwa, Rugyeyo SC			
	Kangabe shallow well in Rwanga ward , Kihihi TC			
	Nttamira shallow well Mashaku, Nyamirama SC			
	Nyambale shallow well in Burema, Kanyantorogo SC			
	Taps committees on Mpungu GFS			
	Kasharara source in Nyamukombe, Kinaaba			
	Kashuri source in Nyarutojo , kambuga SC)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No training)	0 (N/A)	0	
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 kihihi, kambuga, Kirima, Kanyantorogo, Kayonza, mpungu,rugyeyo, Nyanga, Kinaba, Nyamirama, Kanungu Town council, Rugyeyo,	4 (4 hygiene and sanitation promotion activities so far organised in the sub counties of Nyanga and Rugyeyo)	40.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	organising the world water day celebration activities) 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)	6 (Organised advocacy meeting in sub counties were projects are bieng implemented like Nyamirama, Kihihi, Nyakinoni, Rugyeyo, Kanyantorogo, Kayonza and Kirima.)	60.00	

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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)	10 (ten user committees have been formed for Mpungu GFS and Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama s c Nyambale source in burema, Kanyantorogo Kasharara source in Nyamukombe, Kinaba s c Kashuru source in Nyarutojo, Kambuga s c)	66.67	
Non Standard Outputs:	Water source identification and assesment Sensitize communities to fulfill critical requirements Establishing Water User.	N/A		

Expenditure

211103 Allowances	15,377	11,300	73.5%
221005 Hire of Venue (chairs, projector etc)	600	300	50.0%
221010 Special Meals and Drinks	5,500	3,200	58.2%
221011 Printing, Stationery, Photocopying and Binding	1,850	531	28.7%
222001 Telecommunications	200	100	50.0%
227004 Fuel, Lubricants and Oils	12,925	5,067	39.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 9,831	<i>Non Wage Rec't:</i> 46.8%
	<i>Domestic Dev't:</i> 15,452	<i>Domestic Dev't:</i> 10,667	<i>Domestic Dev't:</i> 69.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 36,452	Total 20,498	Total 56.2%

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

Non Standard Outputs:		0	n/a
		operation and maitainance of water facilities in kihihi town council and kanungu town council	
<i>Expenditure</i>			
263104 Transfers to other gov't units(current)	176,512	64,725	36.7%

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>	3,729	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	158,272	<i>Non Wage Rec't:</i>	21,728	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>	18,240	<i>Domestic Dev't:</i>	42,997	<i>Domestic Dev't:</i>	235.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,241	Total	64,725	Total	35.9%

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

Non Standard Outputs:	Design of Bukunga GFS in Rugeyeo SC	Procurement of consultants still under way. We expect their reports in quarter 3	0	water projects are designed but no enough funds to implement them
	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	5,973	4,949	82.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	142,339	4,949	3.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0.0%
Total	142,339	Total	4,949
		Total	3.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rugeyeo GFS reservoir tank rehabilitation)	0 (Contract has been signed and works will be completed in quarter 3)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of Mpungu GFS phase 2 (payments))	1 (made final payment to the contractor. The scheme has 10 single taps and 13 double taps)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	131,947	86,194	65.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	131,947	86,194	65.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0.0%
Total	131,947	Total	86,194
		Total	65.3%

Function: Urban Water Supply and Sanitation

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*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)	4 (4 new connections have been implemented.)	80.00	Kyeshero GFS serving butogota T/C has surpassed its design period and therefore requires major overhaul to serve the growing population better.
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	5,207	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	5,207	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	5,207	28.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Planning, management and coordination of the department conducted as well as research on Indigenous Health and A.daptation to Climate Change.	Planning for, management and coordination of Kanungu Natural Resources Department conducted. IHACC programme continued running since it was funded separately	0	Underfunding to the department is still a problem.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	----------------------------------------------------

Expenditure

211101 General Staff Salaries	75,778	29,873	39.4%
211103 Allowances	2,788	1,205	43.2%
221011 Printing, Stationery, Photocopying and Binding	420	40	9.5%
221012 Small Office Equipment	100	100	100.0%
222001 Telecommunications	285	50	17.5%
227001 Travel Inland	760	100	13.2%

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

227004 Fuel, Lubricants and Oils	1,030	254	24.7%	
Wage Rec't:	75,778	Wage Rec't: 29,873	Wage Rec't: 39.4%	
Non Wage Rec't:	3,972	Non Wage Rec't: 599	Non Wage Rec't: 15.1%	
Domestic Dev't:	2,615	Domestic Dev't: 1,150	Domestic Dev't: 44.0%	
Donor Dev't:	392,881	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	475,245	Total 31,623	Total 6.7%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	No transport facility to enable smooth running of activities.
Area (Ha) of trees established (planted and surviving)	54 (14 hectares planted at Mafuga.	40 (40 hectares maintained at Mafuga Forest Reserve in Rutenga sub county.	74.07	
	40 hectares maintained at Mafuga Forest Reserve in Rutenga sub county.)	Taking GPS coordinates of the planted area)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,580	1,472	93.2%	
224002 General Supply of Goods and Services	21,580	77	0.4%	
227004 Fuel, Lubricants and Oils	840	364	43.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 157	Non Wage Rec't: 0.0%	
Domestic Dev't:	24,000	Domestic Dev't: 1,756	Domestic Dev't: 7.3%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,000	Total 1,913	Total 8.0%	

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 Kihihi conducted.)	12 (10 forestry regulation field visits in all sub counties with timber revenue collection centres in Kirima, Kanyantoroogo, Kambuga, Rutenga, Rugyeyo, Kanungu town council and Kihihi conducted.	120.00	Lack of transport means and limited staff to traverse the district on enforcement.
		Two (2) field visits made to timber loading sites in Rugyeyo and Kambuga town council and Kambuga sub county.)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	600	216	36.0%	

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

227004 Fuel, Lubricants and Oils	430	432	100.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,496	<i>Non Wage Rec't:</i> 648	<i>Non Wage Rec't:</i> 43.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,496	Total 648	Total 43.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 Sub county watershed management committees made operational in Rutenga, Rugyeyo, Nyamirama and Kihihi town council.)	4 (4 Sub county watershed management committees made operational in Rutenga, Rugyeyo, Nyamirama and Kihihi town council.)	100.00	No funds were available for this activity.
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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).)	1 (One (1) field monitoring session conducted for Nyakarambi wetland in Mafuga parish Rutenga sub county.)	20.00	No funds were available for this activity.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	400	165	41.3%	
227004 Fuel, Lubricants and Oils	600	140	23.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 305	<i>Non Wage Rec't:</i> 30.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 305	Total 30.5%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (12 compliance monitoring sessions to development projects made.)	3 (3 compliance monitoring sessions to telecommunication masts in Kambuga, Katete and Kanyantoroogo sub counties.)	25.00	There were no funds available for adequate compliance monitoring and
-----------------------------------------------------	----------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------	-------	----------------------------------------------------------------------

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	N/A	An inspection visit was made to Ishasha small hydro power plant in Kanyantoroogo sub county for its environmental compliance.		enforcement.
		Environmental inspection was conducted for St.John's Kagashe Primary School in Rugyeyo sub county.		

Expenditure

211103 Allowances	800	165	20.6%
221011 Printing, Stationery, Photocopying and Binding	200	40	20.0%
227004 Fuel, Lubricants and Oils	600	135	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	340	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	340	17.0%

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	0	Limited funding to accomplish sectral tasks.
Non Standard Outputs:	Matanda District land in Kihihi sub county surveyed.	Survey was done to make adjustments in plot allocated to Courts of Judicature land at district headquarters.		

Expenditure

211103 Allowances	4,384	856	19.5%
227001 Travel Inland	540	300	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,496	640	42.8%
Domestic Dev't:	5,000	516	10.3%
Donor Dev't:		0	0.0%
Total	6,496	1,156	17.8%

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

Non Standard Outputs:			0	N/A
		trees planted along the kanungu Town council road		
		trees planted along the kambuga Town council road c		

Expenditure

263102 LG Unconditional	29,480	10,244	34.7%
-------------------------	---------------	--------	-------

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

8. Natural Resources

grants(current)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,469	Non Wage Rec't:	2,239	Non Wage Rec't:	19.5%
Domestic Dev't:	6,011	Domestic Dev't:	8,005	Domestic Dev't:	133.2%
Donor Dev't:	12,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,480	Total	10,244	Total	34.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-19 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	0	ndipence celebrations were postponed due to nation silver jubile that invited all district leadership to attend at kololo , with limited funding for the
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------	---	----------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	124,110	60,868	49.0%
211103 Allowances	15,500	7,500	48.4%
213002 Incapacity, death benefits and funeral expenses	500	300	60.0%
221002 Workshops and Seminars	4,000	1,963	49.1%

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	1,081	540	50.0%	
227001 Travel Inland	12,506	510	4.1%	
227004 Fuel, Lubricants and Oils	500	155	31.0%	
228002 Maintenance - Vehicles	5,000	1,286	25.7%	
<i>Wage Rec't:</i>	124,110	<i>Wage Rec't:</i> 60,868	<i>Wage Rec't:</i> 49.0%	
<i>Non Wage Rec't:</i>	29,587	<i>Non Wage Rec't:</i> 8,850	<i>Non Wage Rec't:</i> 29.9%	
<i>Domestic Dev't:</i>	9,500	<i>Domestic Dev't:</i> 3,404	<i>Domestic Dev't:</i> 35.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	163,197	Total 73,122	Total 44.8%	

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)	59 (18cases and 89 cases of children in contact with the law handled at District level and 17 LLGs respectively,naykinoni , kihihi, kayonza, rutenga, rugyeyo, nyamirama, kanungu t/c , kihihi t/c, butogota t/nyanga , kambuga town council , katete and mpungu)	25.88	overwhelming number of juveniles
-------------------------	------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	----------------------------------

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -Quarterly DOVCCs conducted at District level -17 SOVCC meetings facilitated quarterly at Subcounty/Town Council -Quarterly District OVC implementers learning networks conducted at District level -17 Subcounty/Town council OVC implementer learning networks meetings facilitated quarterly at Subcounty/Town Council at Subcounty/Town Council level -17 Subcounty CDOs supported to conduct semi-annual CSI to 10 households per parish for critically vulnerable -District supported to orient and disseminate service providers on updated OVCMIS tools and district level review of OVC data collection, analysis and reporting at district level -17 LLGs supported to orient and disseminate service providers on updated OVCMIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels -17 LLG CDOs supported to capture data from service providers at district headquarters OVC data collection and support supervision facilitated -District supported to conduct quarterly support supervision to 17 LLGs and NGOs -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 	<ul style="list-style-type: none"> 2 DOVCC meetings conducted at District level none of the SOVICC meeting was held in 1st & 2nd quarter respectively 		
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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	490	2.9%
221011 Printing, Stationery, Photocopying and Binding	7,080	200	2.8%
227001 Travel Inland	600	400	66.7%
227004 Fuel, Lubricants and Oils	15,580	493	3.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,583	<i>Non Wage Rec't:</i> 79.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	54,996	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	56,996	Total 1,583	Total 2.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	-16 children with disabilities at Namunye Primary School supported wit food items food -25 CBR Volunteers in 4 subcounties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Townn Council) supported to conduct hohe visiting and counselling - Quarterly reports prepared and submitted to MGLSD -10 Assistive mobility appliance procured and distributed to PWDs in the communities -1 office laptop procured at district level -Operational stationary procured -1 Planning meetings with 23 CBS staff conducted for one day -16 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihihi S/C, Kambuga T/C and Kanungu T/C)	16 children with disabilities at Namunye Primary School supported wit food items food 2. Quarterly reports prepared and submitted to MGLSD Operational stationary procured (box files , reams of paper)	0	No challeng was encountered in this respect
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	---------------------------------------------

Expenditure

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

211103 Allowances	7,621	6,175	81.0%	
221002 Workshops and Seminars	2,562	5,066	197.7%	
224002 General Supply of Goods and Services	3,914	660	16.9%	
227001 Travel Inland	686	500	72.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 15,592	Total 12,401	Total 79.5%	

Output: Adult Learning

No. FAL Learners Trained	2960 (-2960 learners undergone learning process in all stages in 146 learning centres (240 in Rugeyo, 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 Kihihi T/C, 160 in Kihihi S/C)	2960 (-2960 learners undergone learning process in all stages in 146 learning centres (240 in Rugeyo, 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 Kihihi T/C, 160 in Kihihi S/C)	100.00	the funding was reducing with national budget cuts to social services (recurrent budgets) this affects regular execution of some activities such as support supervision and timely assessment of learners .
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 -4 progress reports prepared and submitted to MGLSD -10 cartons of chalk and 12 reams 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	-2400 learners sat for proficiency examinations in 146 FAL Classes -1 progress reports prepared and submitted to MG		

Expenditure

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

211103 Allowances	1,400	327	23.4%	
221002 Workshops and Seminars	6,000	4,427	73.8%	
221014 Bank Charges and other Bank related costs	155	75	48.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 11,587	<i>Non Wage Rec't:</i> 4,829	<i>Non Wage Rec't:</i> 41.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 11,587	Total 4,829	Total 41.7%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (District Youth Council Functional at District level)	100.00	the delay in release of funds for youth day celebration
Non Standard Outputs:	-4 Youth leaders facilitated to attend official functions outside district -Office administration facilitated	3 eaders visit facilitated to attend official functions outside district -Office administration facilitated		

Expenditure

211103 Allowances	680	475	69.9%	
221002 Workshops and Seminars	2,400	560	23.3%	
221014 Bank Charges and other Bank related costs	120	50	41.7%	
227001 Travel Inland	600	340	56.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 4,101	<i>Non Wage Rec't:</i> 1,425	<i>Non Wage Rec't:</i> 34.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 4,101	Total 1,425	Total 34.7%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (-Nil)	0 (n/a)	0	The process of selecting PWDs groups is legthy and therefore affect late relaese of funds
-----------------------------------------------------------------	----------	---------	---	-------------------------------------------------------------------------------------------

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -4 quarterly review meetings of District Grant Committee held at District level -4 quarterly District PWD Council Executive meetings of 7 members at District level -4 PWD leaders facilitated to attend official meetings outside district - 9 groups of PWDs supported for income generartion -Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs 	<ul style="list-style-type: none"> 1 review meeting of District Grant Committee was held at District level -2 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		1,445	83.1%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,434	<i>Non Wage Rec't:</i>	1,845	<i>Non Wage Rec't:</i> 7.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	24,434	Total	1,845	Total 7.6%

Output: Reprmentation on Women's Councils

<p>No. of women councils supported</p> <p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -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 	<p>1 (1 District Women Council supported and functional at District level)</p> <p>2 (2 District Women Council supported and functional at District level)</p>	<p>200.00</p>	<p>no challenge , the plan was repeated on out put of facilitating women council leader to attend the national function which is not the case</p>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------	---------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

221002 Workshops and Seminars	2,250		1,000	44.4%
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%

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,101	<i>Non Wage Rec't:</i>	1,901	<i>Non Wage Rec't:</i>	46.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,101	Total	1,901	Total	46.3%

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 accooountabilities were prepared and submitted to MoLG	0	43 community group were submitted to the district by lower local government but the release was small to cator for all the submitted groups ugx: 16,780,000
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

263104 Transfers to other gov't units(current)	2,635	701	26.6%
263201 LG Conditional grants(capital)	70,000	16,863	24.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	74,054	<i>Domestic Dev't:</i>	17,564
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	74,054	Total	17,564
			23.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	191 probation cases managed in all 17 lower local Governments	0	n/a
-----------------------	---------------------------------------------------------------	---	-----

Expenditure

263102 LG Unconditional grants(current)	46,544	13,892	29.8%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,544	<i>Non Wage Rec't:</i>	13,892
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0
Total	46,544	Total	13,892
			29.8%

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	procurement of a laptope.	salary for District planner and ag. Senior planner paid.	0	legthy procurement process.
	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	11,656	44.8%
Wage Rec't:	26,032	11,656	44.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,300	0	0.0%
Donor Dev't:		0	0.0%
Total	36,332	11,656	32.1%

Output: District Planning

No of Minutes of TPC meetings	()	6 (sets of minutes of technical planning committee.)	0	no challenges
No of qualified staff in the Unit	3 (District planner, senior planner and population officer)	2 (District planner, and population officer)	66.67	
No of minutes of Council meetings with relevant resolutions	()	4 (sets of minutes of council meeting with relevant resolutions)	0	
Non Standard Outputs:	district technical planning committee meetings held in the Sub counties and at District headquarters	6 district technical planning committee meetings held at District headquarters		

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	740	148.0%	
227004 Fuel, Lubricants and Oils	1,900	200	10.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 940	<i>Non Wage Rec't:</i> 39.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,400	Total 940	Total 39.2%	

Output: Demographic data collection

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	0	time management during the mentoring exercise.
-----------------------	-----------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	------------------------------------------------

Expenditure

211103 Allowances	12,000	3,602	30.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 3,602	<i>Non Wage Rec't:</i> 30.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,000	Total 3,602	Total 30.0%	

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.	submission of the annual performance contract from B as well as the draft performance contract.	0	late changes on the tool by incorporating the LLG in respective departments.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------	---	------------------------------------------------------------------------------

Expenditure

211103 Allowances	1,440	630	43.8%	
221011 Printing, Stationery, Photocopying and Binding	480	350	72.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,400	<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%	
Total	2,400	Total 980	Total 40.8%	

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

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	inadequate vehicles
<i>Expenditure</i>				
211103 Allowances	1,908	2,400	125.8%	
221008 Computer Supplies and IT Services	0	1,149	N/A	
227004 Fuel, Lubricants and Oils	2,600	1,680	64.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,508	Non Wage Rec't: 5,229	Non Wage Rec't: 116.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,508	Total 5,229	Total 116.0%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		review of the 1st quarter performance for 2012/2013 done.the annual workplans and budgets for 20112/2013 approved by the sub county council finalised	0	n/a
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	11,874	2,974	25.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,285	Non Wage Rec't: 2,180	Non Wage Rec't: 21.2%	
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 2,974	Total 25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 519 Kanungu District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Salaries for internal auditor and three examiners of accounts paid.	Salaries for District Internal Auditor and three examiners of accounts paid.	0	in adequate staff
<i>Expenditure</i>				
211101 General Staff Salaries	23,575	15,554	66.0%	
	<i>Wage Rec't:</i> 23,575	<i>Wage Rec't:</i> 15,554	<i>Wage Rec't:</i> 66.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 23,575	Total 15,554	Total 66.0%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly 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, Rugyeyo, Kayonza, Rutenga, Mpungu, Nyanga, Nyakinoni, Katete, Kinaba, Kanungu town council, Kihiihi town council, Kambuga town council, and Butogota town council). 47 health units both NGO and Government, and 100 primary schools.)	2 (2 quarterly audit reports produced, auditing of 8 district departments (Health, education, finance, works technical services, Administration, Gender and community, Production, and Natural resources). 6 select sub counties and four town councils (Kambuga, Nyamirama, Kihiihi, Kanyantoro, Kirima, Rugyeyo, Kayonza, Rutenga, Mpungu, Nyanga, Nyakinoni, 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.)	50.00	no challenges
Date of submitting Quarterly Internal Audit Reports	()	20-01-2013 (date of submitting the 2nd quarter internal report)	0	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
211103 Allowances	5,400	2,455	45.5%	
221011 Printing, Stationery, Photocopying and Binding	800	895	111.9%	
227001 Travel Inland	3,000	1,430	47.7%	
227004 Fuel, Lubricants and Oils	2,500	1,760	70.4%	
228002 Maintenance - Vehicles	2,000	419	21.0%	

Vote: 519 Kanungu District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,300	<i>Non Wage Rec't:</i>	6,959	<i>Non Wage Rec't:</i>	42.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,300	Total	6,959	Total	42.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 n/a

Non Standard Outputs:

8 internal audits produced in kanungu town council, kiihihi town council, kambuga town council and butogota town council

Expenditure

263102 LG Unconditional grants(current)	22,962	18,562	80.8%		
<i>Wage Rec't:</i>	20,232	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,962	<i>Non Wage Rec't:</i>	18,562	<i>Non Wage Rec't:</i>	80.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,194	Total	18,562	Total	43.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,888,276	<i>Wage Rec't:</i>	4,946,670	<i>Wage Rec't:</i>	45.4%
<i>Non Wage Rec't:</i>	6,718,919	<i>Non Wage Rec't:</i>	3,405,319	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>	2,704,483	<i>Domestic Dev't:</i>	1,076,102	<i>Domestic Dev't:</i>	39.8%
<i>Donor Dev't:</i>	1,866,308	<i>Donor Dev't:</i>	548,382	<i>Donor Dev't:</i>	29.4%
Total	22,177,985	Total	9,976,473	Total	45.0%

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIKINZI</i>		1,419	0
Sector: Social Development				1,419	0
LG Function: Community Mobilisation and Empowerment				1,419	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,419	0
LCII: Not Specified				1,419	0
Item: 263101 LG Conditional grants(current)					
35% of 5%		LGMSD (Former	N/A	1,419	0
Operational Fund for		LGDP)			
CDD					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		546,891	196,644
Sector: Agriculture				71,067	38,541
<i>LG Function: Agricultural Advisory Services</i>				52,090	38,541
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				47,218	34,841
LCII: Not Specified				47,218	34,841
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Butogota Town Council		Conditional Grant for NAADS	N/A	47,218	34,841
Output: Multi sectoral Transfers to Lower Local Governments				4,872	3,700
LCII: Western ward				4,872	3,700
Item: 263102 LG Unconditional grants(current)					
butogota tc		Urban Unconditional Grant - Non Wage	N/A	4,872	3,700
<i>LG Function: District Production Services</i>				18,977	0
<i>Capital Purchases</i>					
Output: Other Capital				18,977	0
LCII: Western ward				18,977	0
Item: 231007 Other Structures					
construction of a slaughtering slab at butogota market		Conditional transfers to Production and Marketing	Completed	18,977	0
Sector: Works and Transport				133,126	30,960
<i>LG Function: District, Urban and Community Access Roads</i>				133,126	30,960
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				121,924	28,570
LCII: eastern ward				60,962	13,555
Item: 263104 Transfers to other gov't units(current)					
Kambuga		Other Transfers from Central Government	N/A	60,962	13,555
LCII: Northern ward				60,962	15,016
Item: 263104 Transfers to other gov't units(current)					
Butogota		Other Transfers from Central Government	N/A	60,962	15,016
Output: Multi sectoral Transfers to Lower Local Governments				11,202	2,390
LCII: central ward				11,202	2,390
Item: 263101 LG Conditional grants(current)					
Butogota		Other Transfers from Central Government	N/A	11,202	2,390
Sector: Education				83,784	43,614
<i>LG Function: Pre-Primary and Primary Education</i>				21,802	5,728
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,476	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		546,891	196,644
LCII: Northern ward				12,476	0
Item: 231001 Non-Residential Buildings					
Ntungamo primary school		LGMSD (Former LGDP)	Completed	12,476	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,727	5,228
LCII: Northern ward				4,044	2,675
Item: 263101 LG Conditional grants(current)					
Butogota primary school		Conditional Grant to Primary Education	N/A	4,044	2,675
LCII: Southern Ward				3,682	2,552
Item: 263101 LG Conditional grants(current)					
Kayonza primary school		Conditional Grant to Primary Education	N/A	3,682	2,552
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Western ward				1,600	500
Item: 263102 LG Unconditional grants(current)				1,600	500
butogota tc		Locally Raised Revenues	N/A	1,600	500
LG Function: Secondary Education					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,981	37,886
LCII: Southern Ward				61,981	37,886
Item: 263101 LG Conditional grants(current)					
Butogota Trinity College		Conditional Grant to Secondary Education	N/A	61,981	37,886
Sector: Health				37,902	3,624
LG Function: Primary Healthcare				37,902	3,624
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,956	2,361
LCII: Southern Ward				4,670	2,361
Item: 263101 LG Conditional grants(current)					
butogota HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
LCII: Western ward				6,286	0
Item: 263101 LG Conditional grants(current)					
Kayonza growers tea factory HC111		Conditional Grant to PHC - development	N/A	6,286	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,062	464
LCII: Western ward				1,062	464

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		546,891	196,644
Item: 263101 LG Conditional grants(current)					
Ntungamo HC11		Conditional Grant to PHC - development	N/A	1,062	464
Output: Multi sectoral Transfers to Lower Local Governments				25,884	800
LCII: Southern Ward				25,884	800
Item: 263102 LG Unconditional grants(current)					
butogota town council		Locally Raised Revenues	N/A	3,950	0
butogota town council		Transfer of Urban Unconditional Grant - Wage	N/A	13,099	0
Item: 263201 LG Conditional grants(capital)					
butogota town council		LGMSD (Former LGDP)	N/A	8,835	800
Sector: Water and Environment				23,180	25,049
LG Function: Rural Water Supply and Sanitation				17,300	23,652
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,300	0
LCII: Western ward				10,300	0
Item: 231001 Non-Residential Buildings					
Construction of 3 stance latrine at Ntungamo P/S		Conditional transfer for Rural Water	Completed	10,300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,000	23,652
LCII: Southern Ward				7,000	23,652
Item: 263104 Transfers to other gov't units(current)					
butogota town council		Locally Raised Revenues	N/A	7,000	23,652
LG Function: Natural Resources Management				5,880	1,397
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,880	1,397
LCII: Southern Ward				5,880	1,397
Item: 263102 LG Unconditional grants(current)					
butogota town council		District Unconditional Grant - Non Wage	N/A	2,880	1,397
butogota		Donor Funding	N/A	3,000	0
Sector: Social Development				9,000	3,390
LG Function: Community Mobilisation and Empowerment				9,000	3,390
<i>Lower Local Services</i>					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		546,891	196,644
Output: Multi sectoral Transfers to Lower Local Governments				9,000	3,390
LCII: eastern ward				9,000	3,390
Item: 263102 LG Unconditional grants(current)					
butogota tc		Locally Raised Revenues	N/A	3,286	1,550
butogota tc		Urban Unconditional Grant - Non Wage	N/A	5,714	1,840
Sector: Justice, Law and Order				108,865	15,080
LG Function: Local Police and Prisons				108,865	15,080
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				108,865	15,080
LCII: Southern Ward				28,515	3,650
Item: 263102 LG Unconditional grants(current)					
butogota		Locally Raised Revenues	N/A	28,515	3,650
LCII: Western ward				80,350	11,430
Item: 263102 LG Unconditional grants(current)					
butogota tc		Transfer of Urban Unconditional Grant - Wage	N/A	80,350	11,430
Sector: Public Sector Management				24,408	7,943
LG Function: Local Statutory Bodies				24,408	7,943
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,408	7,943
LCII: Southern Ward				24,408	7,943
Item: 263101 LG Conditional grants(current)					
BUTOGOTA TOWN COUNCIL		Multi-Sectoral Transfers to LLGs	N/A	8,521	0
Item: 263102 LG Unconditional grants(current)					
Butogota Town Council		Urban Unconditional Grant - Non Wage	N/A	9,327	4,663
Butogota Town Council		Multi-Sectoral Transfers to LLGs	N/A	6,560	3,280
Sector: Accountability				55,560	28,443
LG Function: Financial Management and Accountability(LG)				48,000	25,303
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				48,000	25,303
LCII: Southern Ward				48,000	25,303
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		546,891	196,644
butogota town council		Transfer of Urban Unconditional Grant - Wage	N/A	22,000	17,000
butogota town council		Urban Unconditional Grant - Non Wage	N/A	26,000	8,303
LG Function: Internal Audit Services				7,560	3,140
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,560	3,140
LCII: Western ward				7,560	3,140
Item: 263101 LG Conditional grants(current)					
butogota tc		Transfer of Urban Unconditional Grant - Wage	N/A	4,560	0
Item: 263102 LG Unconditional grants(current)					
butogota tc		Urban Unconditional Grant - Non Wage	N/A	3,000	3,140

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		286,807	155,859
Sector: Agriculture				63,860	40,063
<i>LG Function: Agricultural Advisory Services</i>				<i>63,860</i>	<i>40,063</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,218	37,256
LCII: Ruhandagazi				59,218	37,256
Item: 263204 Transfers to other gov't units(capital)					
Transfer to kambuga subcounty		Conditional Grant for NAADS	N/A	59,218	37,256
Output: Multi sectoral Transfers to Lower Local Governments				4,642	2,807
LCII: Ruhandagazi				4,642	2,807
Item: 263102 LG Unconditional grants(current)					
kambuga sub county		District Unconditional Grant - Non Wage	N/A	4,642	2,807
Sector: Works and Transport				22,680	14,006
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,680</i>	<i>14,006</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Ruhandagazi				4,914	0
Item: 263104 Transfers to other gov't units(current)					
Kambuga		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintainence (URF)				17,766	14,006
LCII: Bugongi				6,862	6,862
Item: 263101 LG Conditional grants(current)					
Bugongi-Nyamirama		Other Transfers from Central Government	N/A	6,862	6,862
LCII: Nyarugunda				5,875	2,115
Item: 263101 LG Conditional grants(current)					
Kambuga-Nyabushoro		Other Transfers from Central Government	N/A	2,115	2,115
Kijubwe-Kiringa Road (Hajji Bali Rd)				3,760	0
LCII: Nyarutonjo				5,029	5,029
Item: 263101 LG Conditional grants(current)					
Kambuga – Rugyeyo		Other Transfers from Central Government	N/A	5,029	5,029
Sector: Education				97,829	63,453
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,150</i>	<i>35,253</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				573	573
LCII: Nyarugunda				573	573

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		286,807	155,859
Item: 231001 Non-Residential Buildings					
Kagashe p/s		Conditional Grant to SFG	Completed	573	573
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,483	34,230
LCII: Bugongi				24,268	16,474
Item: 263101 LG Conditional grants(current)					
Kishuro		Conditional Grant to Primary Education	N/A	5,856	3,183
Bugongi primary school		Conditional Grant to Primary Education	N/A	3,264	2,417
Kiringa Primary School		Conditional Grant to Primary Education	N/A	2,013	1,350
Bitabo primary school		Conditional Grant U.P.E	N/A	1,965	1,343
Ihembe primary school		Conditional Grant to Primary Education	N/A	3,187	2,268
Zoroma Primary School		Conditional Grant to Primary Education	N/A	4,606	3,655
Kikombe primary school		Conditional Grant to Primary Education	N/A	3,377	2,258
LCII: Kiringa				2,947	2,119
Item: 263101 LG Conditional grants(current)					
Kagashe p/s		conditional Grant U.P.E.	N/A	2,947	2,119
LCII: Nyarugunda				6,273	4,280
Item: 263101 LG Conditional grants(current)					
Rweyerezo primary school		Conditional Grant to Primary Education	N/A	1,613	1,220
Nkambi primary school		Conditional Grant to Primary Education	N/A	4,660	3,060
LCII: Nyarutonjo				6,526	4,455
Item: 263101 LG Conditional grants(current)					
Muhumuza primary school		Conditional Grant to Primary Education	N/A	3,672	2,443

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		286,807	155,859
Nyarutojo primary school		Conditional Grant to Primary Education	N/A	2,854	2,012
LCII: Ruhandagazi Item: 263101 LG Conditional grants(current)				10,468	6,902
Nyakagezei primary school		Conditional Grant to Primary Education	N/A	2,581	1,760
Nyarurambi primary school		Conditional Grant to Primary Education	N/A	2,456	1,608
Rwere primary school		Conditional Grant to Primary Education	N/A	2,839	1,915
Nyakatunguru primary school		Conditional Grant to Primary Education	N/A	2,592	1,618
Output: Multi sectoral Transfers to Lower Local Governments				11,094	450
LCII: Ruhandagazi Item: 263102 LG Unconditional grants(current)				11,094	450
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	0
<i>LG Function: Secondary Education</i>				35,679	28,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,679	28,200
LCII: Nyarutonjo Item: 263101 LG Conditional grants(current)				35,679	28,200
St. Charles Lwanga sss		Conditional Grant to Secondary Education	N/A	35,679	28,200
Sector: Health				16,695	1,881
LG Function: Primary Healthcare				16,695	1,881
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				13,009	490
LCII: Nyarutonjo Item: 231002 Residential Buildings				13,009	490
Retention for mafuga staff house		Conditional Grant to PHC - development	Completed	2,366	0
Balance on Nyarutojojo HC11 staff house		Conditional Grant to PHC - development	Completed	10,643	490
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,186	1,391

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		286,807	155,859
LCII: Bugongi Item: 263101 LG Conditional grants(current)				1,062	464
Bugongi HC11		Conditional Grant to PHC - development	N/A	1,062	464
LCII: Kiringa Item: 263101 LG Conditional grants(current)				1,062	464
Kiringa HC11		Conditional Grant to PHC - development	N/A	1,062	464
LCII: Nyarutonjo Item: 263101 LG Conditional grants(current)				1,062	464
Nyarutojo HC11		Conditional Grant to PHC - development	N/A	1,062	464
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Ruhandagazi Item: 263102 LG Unconditional grants(current)				500	0
kambuga s/c		District Unconditional Grant - Non Wage	N/A	250	0
kambuga s/c		Locally Raised Revenues	N/A	250	0
Sector: Water and Environment				33,715	0
LG Function: Rural Water Supply and Sanitation				33,410	0
<i>Capital Purchases</i>					
Output: Other Capital				21,769	0
LCII: Bugongi Item: 231001 Non-Residential Buildings				1,470	0
Retention for design of Bugongi water supply system		Conditional transfer for Rural Water	Completed	1,470	0
LCII: Nyarutonjo Item: 281503 Engineering and Design Studies and Plans for Capital Works				20,299	0
Design of Kiringa GFS		Conditional transfer for Rural Water	Completed	20,299	0
Output: Spring protection				4,670	0
LCII: Kiringa Item: 231007 Other Structures				4,670	0
Protection of Kashuri spring		Conditional transfer for Rural Water	Completed	4,670	0
Output: Borehole drilling and rehabilitation				6,666	0
LCII: Bugongi Item: 231007 Other Structures				2,762	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		286,807	155,859
borehole rehabilitation at Bugongi TC		Conditional transfer for Rural Water	Completed	2,762	0
LCII: Kiringa Item: 231007 Other Structures				3,904	0
borehole rehabilitation at Muhumuza P/S		Conditional transfer for Rural Water	Completed	3,904	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				305	0
LCII: Ruhandagazi Item: 263104 Transfers to other gov't units(current)				305	0
kambuga subcounty		District Unconditional Grant - Non Wage	N/A	205	0
kambuga subcounty		Locally Raised Revenues	N/A	100	0
<i>LG Function: Natural Resources Management</i>				305	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				305	0
LCII: Nyarugunda Item: 263102 LG Unconditional grants(current)				305	0
kambuga		District Unconditional Grant - Non Wage	N/A	305	0
Sector: Social Development				600	312
<i>LG Function: Community Mobilisation and Empowerment</i>				600	312
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	312
LCII: Ruhandagazi Item: 263102 LG Unconditional grants(current)				600	312
kambuga sub county		District Unconditional Grant - Non Wage	N/A	200	0
kambuga sub county		Locally Raised Revenues	N/A	400	312
Sector: Justice, Law and Order				13,172	25,516
<i>LG Function: Local Police and Prisons</i>				13,172	25,516
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,172	25,516
LCII: Ruhandagazi Item: 263102 LG Unconditional grants(current)				13,172	25,516
kambuga sub county		Locally Raised Revenues	N/A	13,172	25,516
Sector: Public Sector Management				8,412	4,286

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMBUGA SUBCOUNTY		<i>LCIV: KIKINZI</i>		286,807	155,859
<i>LG Function: Local Statutory Bodies</i>				<i>5,412</i>	<i>2,706</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,412	2,706
LCII: Ruhandagazi				5,412	2,706
Item: 263102 LG Unconditional grants(current)					
Kambuga Sub-County		Locally Raised Revenues	N/A	3,500	1,750
Kambuga Sub-County		District Unconditional Grant - Non Wage	N/A	1,912	956
<i>LG Function: Local Government Planning Services</i>				<i>3,000</i>	<i>1,580</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,000	1,580
LCII: Nyarugunda				1,500	600
Item: 263102 LG Unconditional grants(current)					
kambuga sub county		Locally Raised Revenues	N/A	1,500	600
LCII: Ruhandagazi				1,500	980
Item: 263102 LG Unconditional grants(current)					
kambuga sub county		District Unconditional Grant - Non Wage	N/A	1,500	980
Sector: Accountability				29,845	6,343
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>29,845</i>	<i>6,343</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,845	6,343
LCII: Ruhandagazi				29,845	6,343
Item: 263102 LG Unconditional grants(current)					
kambuga sub county		District Unconditional Grant - Non Wage	N/A	10,286	5,143
kambuga sub county		Locally Raised Revenues	N/A	19,559	1,200

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		1,034,284	228,724
Sector: Agriculture				70,445	38,074
<i>LG Function: Agricultural Advisory Services</i>				70,445	38,074
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,218	34,841
LCII: Not Specified				64,218	34,841
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Kambuga Town Council		Conditional Grant for NAADS	N/A	64,218	34,841
Output: Multi sectoral Transfers to Lower Local Governments				6,227	3,233
LCII: central ward				6,227	3,233
Item: 263102 LG Unconditional grants(current)					
kambuga tc		Urban Unconditional Grant - Non Wage	N/A	6,227	3,233
Sector: Works and Transport				3,200	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,200	0
LCII: central ward				3,200	0
Item: 263101 LG Conditional grants(current)					
Kambuga		Other Transfers from Central Government	N/A	3,200	0
Sector: Education				143,735	76,374
<i>LG Function: Pre-Primary and Primary Education</i>				28,306	6,300
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,492	0
LCII: central ward				1,334	0
Item: 231001 Non-Residential Buildings					
Namunye p/s		Conditional Grant to SFG	Completed	1,334	0
LCII: Southern ward				13,158	0
Item: 231001 Non-Residential Buildings					
Nyakashozi primary school		CONDITIONAL S.F.G	Completed	13,158	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,014	5,950
LCII: central ward				3,496	2,287
Item: 263101 LG Conditional grants(current)					
Nyakashozi primary school		Conditional Grant to Primary Education	N/A	3,496	2,287
LCII: Southern ward				7,518	3,663
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		1,034,284	228,724
Kambuga primary school		Conditional Grant to Primary Education	N/A	3,373	2,119
Namunye primary school		Conditional Grant to Primary Education	N/A	4,145	1,544
Output: Multi sectoral Transfers to Lower Local Governments				2,800	350
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
LG Function: Secondary Education				115,429	70,074
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,429	70,074
LCII: central ward				32,585	26,414
Item: 263101 LG Conditional grants(current)					
Alliance Academy		Conditional Grant to Secondary Education	N/A	32,585	26,414
LCII: eastern ward				23,020	10,434
Item: 263101 LG Conditional grants(current)					
Sanyo SS		Conditional Grant to Secondary Salaries	N/A	23,020	10,434
LCII: Southern ward				59,824	33,226
Item: 263101 LG Conditional grants(current)					
Kambuga ss		Conditional Grant to Secondary Education	N/A	59,824	33,226
Sector: Health				665,913	75,500
LG Function: Primary Healthcare				665,913	75,500
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				638,577	65,536
LCII: central ward				638,577	65,536
Item: 263101 LG Conditional grants(current)					
Kambuga Hospital		Donor Funding credit line	N/A	500,000	0
kambuga hospital		Conditional Grant to District Hospitals	N/A	138,577	0
Item: 263102 LG Unconditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		1,034,284	228,724
Kambuga Hospital		Conditional Grant to PHC - development	N/A	0	65,536
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,013	8,664
LCII: eastern ward				18,013	8,664
Item: 263101 LG Conditional grants(current)					
Kanungu HC1V		Conditional Grant to PHC - development	N/A	18,013	8,664
Output: Multi sectoral Transfers to Lower Local Governments				9,323	1,300
LCII: central ward				9,323	1,300
Item: 263102 LG Unconditional grants(current)					
kambuga town council		Urban Unconditional Grant - Non Wage	N/A	4,330	0
Item: 263201 LG Conditional grants(capital)					
kambuga town council		LGMSD (Former LGDP)	N/A	4,993	1,300
Sector: Water and Environment				4,220	3,500
LG Function: Natural Resources Management				4,220	3,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,220	3,500
LCII: central ward				4,220	3,500
Item: 263102 LG Unconditional grants(current)					
kambuga tc		Donor Funding	N/A	3,000	3,000
kambuga town council		District Unconditional Grant - Non Wage	N/A	1,220	500
Sector: Social Development				2,721	0
LG Function: Community Mobilisation and Empowerment				2,721	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,721	0
LCII: central ward				2,721	0
Item: 263102 LG Unconditional grants(current)					
kambunga TC		Urban Unconditional Grant - Non Wage	N/A	2,721	0
Sector: Justice, Law and Order				109,087	24,660
LG Function: Local Police and Prisons				109,087	24,660
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				109,087	24,660
LCII: central ward				109,087	24,660
Item: 263102 LG Unconditional grants(current)					
kambuga tc		Urban Unconditional Grant - Non Wage	N/A	22,800	9,860

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kambuga Town Council		<i>LCIV: KIKINZI</i>		1,034,284	228,724
kambuga Tc		Transfer of Urban Unconditional Grant - Wage	N/A	85,406	14,800
Item: 263201 LG Conditional grants(capital)					
kambuga tc		LGMSD (Former LGDP)	N/A	881	0
Sector: Public Sector Management				17,012	8,506
LG Function: Local Statutory Bodies				17,012	8,506
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,012	8,506
LCII: Southern ward				17,012	8,506
Item: 263102 LG Unconditional grants(current)					
Kambuga Town Council		Urban Unconditional Grant - Non Wage	N/A	17,012	8,506
Sector: Accountability				17,951	2,110
LG Function: Financial Management and Accountability(LG)				14,981	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,981	0
LCII: central ward				14,981	0
Item: 263102 LG Unconditional grants(current)					
kambuga town council		Urban Unconditional Grant - Non Wage	N/A	14,981	0
LG Function: Internal Audit Services				2,970	2,110
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,970	2,110
LCII: central ward				2,970	2,110
Item: 263102 LG Unconditional grants(current)					
kambuga tc		Urban Unconditional Grant - Non Wage	N/A	2,970	2,110

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		938,807	473,098
Sector: Agriculture				84,850	44,519
<i>LG Function: Agricultural Advisory Services</i>				<i>84,850</i>	<i>44,519</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	4,878
LCII: western ward				6,000	4,878
Item: 231004 Transport Equipment					
procurement of vehicle tyres		Conditional Grant for NAADS	Completed	3,500	3,500
Servicing of NAADS vehicle		Conditional Grant for NAADS	Completed	2,500	1,378
Output: Office and IT Equipment (including Software)				5,000	1,400
LCII: western ward				5,000	1,400
Item: 231007 Other Structures					
stationery for the NAADS office		Conditional Grant for NAADS	Completed	2,200	0
reporting and submission of the reports		Conditional Grant for NAADS	Completed	2,420	900
computer and printer repairs		Conditional Grant for NAADS	Completed	380	500
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,218	34,841
LCII: western ward				56,218	34,841
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Kanungu Town Council		Conditional Grant for NAADS	N/A	56,218	34,841
Output: Multi sectoral Transfers to Lower Local Governments				17,632	3,400
LCII: Eastern ward				12,536	3,400
Item: 263102 LG Unconditional grants(current)					
kanungu tc		Urban Unconditional Grant - Non Wage	N/A	12,536	3,400
LCII: western ward				5,096	0
Item: 263102 LG Unconditional grants(current)					
kanungu tc		Urban Unconditional Grant - Non Wage	N/A	5,096	0
Sector: Works and Transport				189,158	106,521
<i>LG Function: District, Urban and Community Access Roads</i>				<i>182,158</i>	<i>105,081</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				131,667	83,590
LCII: Southern ward				131,667	83,590

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		938,807	473,098
Item: 263104 Transfers to other gov't units(current)					
Kanungu		Other Transfers from Central Government	N/A	131,667	83,590
Output: District Roads Maintainence (URF)				3,149	3,149
LCII: western ward				3,149	3,149
Item: 263101 LG Conditional grants(current)					
Bugarama-Rutoro-Burebane Road		Other Transfers from Central Government	N/A	3,149	3,149
Output: Multi sectoral Transfers to Lower Local Governments				47,342	18,342
LCII: western ward				47,342	18,342
Item: 263101 LG Conditional grants(current)					
Kanungu		Other Transfers from Central Government	N/A	12,813	3,210
Item: 263201 LG Conditional grants(capital)					
Kanungu town council roads		LGMSD (Former LGDP)	N/A	34,529	15,132
LG Function: District Engineering Services				7,000	1,440
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,000	1,440
LCII: western ward				7,000	1,440
Item: 231005 Machinery and Equipment					
servicing of district computers and photocopiers		District Unconditional Grant - Non Wage	Completed	3,000	1,440
procurement of toner for district computers		District Unconditional Grant - Non Wage	Completed	4,000	0
Sector: Education				199,306	157,984
LG Function: Pre-Primary and Primary Education				39,046	23,158
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,164	22,890
LCII: Eastern ward				18,742	12,217
Item: 263101 LG Conditional grants(current)					
Kifunjo primary school		Conditional Grant to Primary Education	N/A	2,773	1,838
Mushasha primary school		Conditional Grant to Primary Education	N/A	3,144	1,883
Kyandago primary school		Conditional Grant to Primary Education	N/A	3,460	2,310

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		938,807	473,098
Nyarurembo primary school		Conditional Grant to Primary Education	N/A	3,216	1,825
Omumbuga primary school		Conditional Grant to Primary Education	N/A	3,537	2,455
Karuhinda primary school		Conditional Grant to Primary Education	N/A	2,612	1,906
LCII: Northern ward Item: 263101 LG Conditional grants(current)				4,717	3,307
Kijubwe primary school		Conditional Grant to Primary Education	N/A	1,826	1,288
Rushebeya primary school		Conditional Grant to Primary Education	N/A	2,890	2,019
LCII: Southern ward Item: 263101 LG Conditional grants(current)				7,353	4,196
Bwanja primary school		Conditional Grant to Primary Education	N/A	2,406	1,582
Makiro primary school		Conditional Grant to Primary Education	N/A	4,946	2,614
LCII: western ward Item: 263101 LG Conditional grants(current)				5,352	3,170
Nyakatare primary school		Conditional Grant to Primary Education	N/A	5,352	3,170
Output: Multi sectoral Transfers to Lower Local Governments				2,882	268
LCII: western ward Item: 263102 LG Unconditional grants(current)				2,882	268
kanungu Tc		Locally Raised Revenues	N/A	480	200
Kanungu Tc		Urban Unconditional Grant - Non Wage	N/A	402	68
Item: 263201 LG Conditional grants(capital)					
kanungu TC		LGMSD (Former LGDP)	N/A	2,000	0
LG Function: Secondary Education				160,260	134,826
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,260	134,826
LCII: Northern ward Item: 263101 LG Conditional grants(current)				97,246	90,354

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		938,807	473,098
San Giovan School-Makiro		Conditional Grant to Secondary Education	N/A	97,246	90,354
LCII: western ward Item: 263101 LG Conditional grants(current)				63,014	44,472
Kinkizi High School		Conditional Grant to Secondary Education	N/A	63,014	44,472
Sector: Health				91,951	9,016
LG Function: Primary Healthcare				91,951	9,016
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: western ward Item: 231005 Machinery and Equipment				4,000	0
Procurement of 2 laptops for DHO and HMIS office		Conditional Grant to PHC- Non wage	Completed	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: western ward Item: 231001 Non-Residential Buildings				2,000	0
installation of awater system at DHO office		Conditional Grant to PHC - development	Completed	2,000	0
Output: Healthcentre construction and rehabilitation				56,526	0
LCII: western ward Item: 231001 Non-Residential Buildings				56,526	0
Fencing of Kanungu health centre 1V		Conditional Grant to PHC - development	Completed	56,526	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,572	8,089
LCII: Eastern ward Item: 263101 LG Conditional grants(current)				6,286	2,864
Makiro HC111		Conditional Grant to PHC NGO Wage Subvention	N/A	6,286	2,864
LCII: western ward Item: 263101 LG Conditional grants(current)				6,286	5,225
district health office for monitoring		Conditional Grant to PHC NGO Wage Subvention	N/A	0	2,361
Nyakatare HC111		Conditional Grant to PHC NGO Wage Subvention	N/A	6,286	2,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,124	927

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		938,807	473,098
LCII: Eastern ward				1,062	464
Item: 263101 LG Conditional grants(current)					
Kifunjo HC11		Conditional Grant to PHC - development	N/A	1,062	464
LCII: Northern ward				1,062	464
Item: 263101 LG Conditional grants(current)					
Mazzolid HC11		Conditional Grant to PHC - development	N/A	1,062	464
Output: Multi sectoral Transfers to Lower Local Governments				14,729	0
LCII: western ward				14,729	0
Item: 263102 LG Unconditional grants(current)					
kanungu town council		Urban Unconditional Grant - Non Wage	N/A	2,089	0
kanungu Town council		Transfer of Urban Unconditional Grant - Wage	N/A	12,640	0
Sector: Water and Environment				95,595	30,508
LG Function: Rural Water Supply and Sanitation				88,251	28,663
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				88,251	28,663
LCII: Eastern ward				76,366	28,663
Item: 263104 Transfers to other gov't units(current)					
kanungu Town council		Locally Raised Revenues	N/A	76,366	28,663
LCII: Southern ward				3,729	0
Item: 263102 LG Unconditional grants(current)					
kanungu Town council		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)					
kanungu Town council		LGMSD (Former LGDP)	N/A	8,156	0
LG Function: Natural Resources Management				7,344	1,845
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,344	1,845
LCII: western ward				7,344	1,845
Item: 263102 LG Unconditional grants(current)					
kanungu town council		District Unconditional Grant - Non Wage	N/A	1,544	342

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		938,807	473,098
kanungu town council		LGMSD (Former LGDP)	N/A	2,800	0
kanungu town council		Donor Funding	N/A	3,000	1,503
Sector: Social Development				2,629	1,200
LG Function: Community Mobilisation and Empowerment				2,629	1,200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,629	1,200
LCII: western ward				2,629	1,200
Item: 263102 LG Unconditional grants(current)					
Kanungu Tc		Urban Unconditional Grant - Non Wage	N/A	2,089	1,070
Kanungu Tc		Locally Raised Revenues	N/A	540	130
Sector: Justice, Law and Order				143,625	59,848
LG Function: Local Police and Prisons				143,625	59,848
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				143,625	59,848
LCII: western ward				143,625	59,848
Item: 263102 LG Unconditional grants(current)					
kanungu tc		Transfer of Urban Unconditional Grant - Wage	N/A	89,237	40,848
kanungu tc		Urban Unconditional Grant - Non Wage	N/A	52,572	19,000
Item: 263201 LG Conditional grants(capital)					
kanungu tc		LGMSD (Former LGDP)	N/A	1,816	0
Sector: Public Sector Management				47,573	13,787
LG Function: District and Urban Administration				20,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				20,000	0
LCII: western ward				20,000	0
Item: 231001 Non-Residential Buildings					
Construction of public toilets for council, district service commission and administration department		LGMSD (Former LGDP)	Completed	20,000	0
LG Function: Local Statutory Bodies				27,573	13,787

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanungu Town council		<i>LCIV: KIKINZI</i>		938,807	473,098
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,573	13,787
LCII: western ward				27,573	13,787
Item: 263102 LG Unconditional grants(current)					
Kanungu Town Council		Urban Unconditional Grant - Non Wage	N/A	27,573	13,787
Sector: Accountability				84,120	49,715
LG Function: Financial Management and Accountability(LG)				65,191	43,555
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,076	2,500
LCII: western ward				5,076	2,500
Item: 231001 Non-Residential Buildings					
payment of electricity bill for the district buildings		Locally Raised Revenues	Completed	5,076	2,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				60,115	41,055
LCII: western ward				60,115	41,055
Item: 263101 LG Conditional grants(current)					
kanungu town council		Transfer of Urban Unconditional Grant - Wage	N/A	28,792	20,396
kanungu town council		Locally Raised Revenues	N/A	31,323	20,659
LG Function: Internal Audit Services				18,929	6,160
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,929	6,160
LCII: western ward				18,929	6,160
Item: 263101 LG Conditional grants(current)					
kanungu tc		Transfer of Urban Unconditional Grant - Wage	N/A	10,534	0
Item: 263102 LG Unconditional grants(current)					
kanungu tc		Urban Unconditional Grant - Non Wage	N/A	3,295	2,260
kanungu tc		Locally Raised Revenues	N/A	5,100	3,900

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		308,480	175,159
Sector: Agriculture				59,558	36,508
<i>LG Function: Agricultural Advisory Services</i>				<i>59,558</i>	<i>36,508</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,218	34,841
LCII: Not Specified				53,218	34,841
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Kanyantorogo Sub County		Conditional Grant for NAADS	N/A	53,218	34,841
Output: Multi sectoral Transfers to Lower Local Governments				6,340	1,667
LCII: BUREMA				6,340	1,667
Item: 263102 LG Unconditional grants(current)					
kanyatorongo		Locally Raised Revenues	N/A	1,232	0
kanyatorongo		District Unconditional Grant - Non Wage	N/A	5,108	1,667
Sector: Works and Transport				60,647	41,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,647</i>	<i>41,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: BUREMA				4,914	0
Item: 263104 Transfers to other gov't units(current)					
kanyatorogo		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintenance (URF)				52,747	41,000
LCII: KIHEMBE				52,747	41,000
Item: 263101 LG Conditional grants(current)					
Kishenyi-Kihembe-Ishasha Road		Other Transfers from Central Government	N/A	52,747	41,000
Output: Multi sectoral Transfers to Lower Local Governments				2,986	0
LCII: NYAMIGOYE				2,986	0
Item: 263201 LG Conditional grants(capital)					
Kanyegaramire road		LGMSD (Former LGDP)	N/A	2,986	0
Sector: Education				143,575	81,146
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,517</i>	<i>28,908</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,865	506
LCII: KIHEMBE				506	506
Item: 231001 Non-Residential Buildings					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		308,480	175,159
Kihembe p/s		Conditional Grant to SFG	Completed	506	506
LCII: KISHENYI Item: 231001 Non-Residential Buildings				26,358	0
Kishenyi primary school		Conditional Grant to SFG	Completed	13,792	0
Runyinya primary school		LGMSD (Former LGDP)	Completed	12,566	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,642	24,301
LCII: Not Specified Item: 263101 LG Conditional grants(current)				3,561	2,459
Kishenyi Primary School		Conditional Grant to Primary Education	N/A	3,561	2,459
LCII: BUREMA Item: 263101 LG Conditional grants(current)				8,620	6,623
Runyinya primary school		Conditional Grant to Primary Education	N/A	3,638	2,743
Burema Primary School		Conditional Grant to Primary Education	N/A	3,261	2,510
Kanyungusi Primary School		Conditional Grant to Primary Education	N/A	1,720	1,369
LCII: KIHEMBE Item: 263101 LG Conditional grants(current)				11,207	9,234
Rukarara Primary School		Conditional Grant U.P.E	N/A	2,090	1,951
Ntabagwe Primary School		Conditional Grant U.P.E	N/A	1,470	1,434
Kihembe Primary School		Conditional Grant U.P.E	N/A	3,050	2,378
Nyabirehe primary school		Conditional Grant to Primary Education	N/A	3,103	2,087
Kashesha Primary School		Conditional Grant to Primary Education	N/A	1,493	1,385
LCII: NYAMIGOYE Item: 263101 LG Conditional grants(current)				8,254	5,986

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		308,480	175,159
Kyajura Primary School		Conditional Grant to Primary Education	N/A	1,799	1,285
Bushoro Primary School		Conditional Grant U.P.E	N/A	2,406	1,873
Nyamigoye Primary Schoold		Conditional Grant to Primary Education	N/A	4,048	2,827
Output: Multi sectoral Transfers to Lower Local Governments				5,011	4,100
LCII: BUREMA				5,011	4,100
Item: 263102 LG Unconditional grants(current)					
kanyatorongo		District Unconditional Grant - Non Wage	N/A	511	0
Item: 263201 LG Conditional grants(capital)					
kanyatorongo		LGMSD (Former LGDP)	N/A	4,500	4,100
LG Function: Secondary Education				80,058	52,238
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,058	52,238
LCII: BUREMA				80,058	52,238
Item: 263101 LG Conditional grants(current)					
Kanyantoroogo ss		Conditional Grant to Secondary Education	N/A	40,602	28,294
Burema ss		Conditional Grant to Secondary Education	N/A	39,456	23,944
Sector: Health				14,334	6,563
LG Function: Primary Healthcare				14,334	6,563
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,340	4,722
LCII: KIHEMBE				4,670	2,361
Item: 263101 LG Conditional grants(current)					
kihembe HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
LCII: NYAMIGOYE				4,670	2,361
Item: 263101 LG Conditional grants(current)					
bugiri HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,844	1,841
LCII: BUREMA				3,844	1,841
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyantorogo Sub county		<i>LCIV: KIKINZI</i>		308,480	175,159
Kanyantorogo HC111		Conditional Grant to PHC - development	N/A	3,844	1,841
Output: Multi sectoral Transfers to Lower Local Governments				1,150	0
LCII: KISHENYI				1,150	0
Item: 263102 LG Unconditional grants(current)					
kanyantorogo s/c		District Unconditional Grant - Non Wage	N/A	150	0
Item: 263201 LG Conditional grants(capital)					
kanyantorogo s/c		LGMSD (Former LGDP)	N/A	1,000	0
Sector: Water and Environment				6,850	1,402
LG Function: Rural Water Supply and Sanitation				6,350	900
<i>Capital Purchases</i>					
Output: Other Capital				900	900
LCII: KISHENYI				900	900
Item: 231001 Non-Residential Buildings					
Extension of water to Omukishanda		Conditional transfer for Rural Water	Completed	900	900
Output: Shallow well construction				5,450	0
LCII: BUREMA				5,450	0
Item: 231007 Other Structures					
shallow well construction at Nyambale source		Conditional transfer for Rural Water	Completed	5,450	0
LG Function: Natural Resources Management				500	502
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	502
LCII: BUREMA				500	502
Item: 263102 LG Unconditional grants(current)					
kanyantorogo		LGMSD (Former LGDP)	N/A	500	502
Sector: Social Development				1,602	490
LG Function: Community Mobilisation and Empowerment				1,602	490
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,602	490
LCII: BUREMA				1,602	490
Item: 263102 LG Unconditional grants(current)					
Kanyatorogo scty		Locally Raised Revenues	N/A	1,426	490

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyatorogo Sub county		<i>LCIV: KIKINZI</i>		308,480	175,159
Kanyatorongo scty		District Unconditional Grant - Non Wage	N/A	176	0
Sector: Justice, Law and Order				12,574	4,180
LG Function: Local Police and Prisons				12,574	4,180
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,574	4,180
LCII: BUREMA				12,574	4,180
Item: 263102 LG Unconditional grants(current)					
kanyatorongo		Locally Raised Revenues	N/A	12,574	4,180
Sector: Public Sector Management				5,340	1,870
LG Function: Local Statutory Bodies				5,340	1,870
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,340	1,870
LCII: BUREMA				5,340	1,870
Item: 263102 LG Unconditional grants(current)					
Kanyatorogo Sub-County		Locally Raised Revenues	N/A	2,000	1,000
Kanyatorogo Sub-County		District Unconditional Grant - Non Wage	N/A	3,340	870
Sector: Accountability				4,000	2,000
LG Function: Financial Management and Accountability(LG)				4,000	2,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,000	2,000
LCII: BUREMA				4,000	2,000
Item: 263102 LG Unconditional grants(current)					
kanyatorongo		District Unconditional Grant - Non Wage	N/A	3,000	1,500
kanyatorongo sub county		District Unconditional Grant - Non Wage	N/A	1,000	500

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county		<i>LCIV: KIKINZI</i>		164,297	63,210
Sector: Agriculture				67,601	36,476
<i>LG Function: Agricultural Advisory Services</i>				<i>48,618</i>	<i>36,476</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				45,218	34,841
LCII: Kishuro				45,218	34,841
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Katete Sub County		Conditional Grant for NAADS	N/A	45,218	34,841
Output: Multi sectoral Transfers to Lower Local Governments				3,400	1,635
LCII: Nyarurambi				3,400	1,635
Item: 263102 LG Unconditional grants(current)					
katete		District Unconditional Grant - Non Wage	N/A	3,400	1,635
<i>LG Function: District Production Services</i>				<i>18,983</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				18,983	0
LCII: kayanja				18,983	0
Item: 231007 Other Structures					
costruction of a slaughter slab at katete market		Conditional transfers to Production and Marketing	Completed	18,983	0
Sector: Works and Transport				16,100	4,606
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,100</i>	<i>4,606</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Kishuro				4,914	0
Item: 263104 Transfers to other gov't units(current)					
Katete		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintainence (URF)				11,186	4,606
LCII: kayanja				4,606	4,606
Item: 263101 LG Conditional grants(current)					
Katete-Kigarama-Nyamirama Road		Other Transfers from Central Government	N/A	4,606	4,606
LCII: Kishuro				6,580	0
Item: 263101 LG Conditional grants(current)					
Katete-Kyeijanga		Other Transfers from Central Government	N/A	6,580	0
Sector: Education				47,941	4,649
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,941</i>	<i>4,649</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				37,653	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county		<i>LCIV: KIKINZI</i>		164,297	63,210
LCII: kayanja				12,544	0
Item: 231001 Non-Residential Buildings					
Katete primary school		Conditional Grant to SFG	Completed	12,544	0
LCII: Kishuro				12,544	0
Item: 231001 Non-Residential Buildings					
Kishuro primary school		Conditional Grant to SFG	Completed	12,544	0
LCII: Nyarurambi				12,566	0
Item: 231001 Non-Residential Buildings					
Nyarurambi primary school		LGMSD (Former LGDP)	Completed	12,566	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,453	4,649
LCII: Kishuro				3,832	2,543
Item: 263101 LG Conditional grants(current)					
Katete primary school		Conditional Grant to Primary Education	N/A	3,832	2,543
LCII: Nyakishojwa				4,620	2,106
Item: 263101 LG Conditional grants(current)					
Mpangango primary school		Conditional Grant to Primary Education	N/A	4,620	2,106
Output: Multi sectoral Transfers to Lower Local Governments				1,835	0
LCII: Kishuro				1,835	0
Item: 263102 LG Unconditional grants(current)					
katete		District Unconditional Grant - Non Wage	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
katete		LGMSD (Former LGDP)	N/A	1,735	0
Sector: Health				22,313	14,610
LG Function: Primary Healthcare				22,313	14,610
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				18,269	12,769
LCII: Kishuro				18,269	12,769
Item: 231001 Non-Residential Buildings					
procurement of 30 beds and 30 mattresses for katete hc111		LGMSD (Former LGDP)	Completed	5,500	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county monitoring and supervision of katete hc111		<i>LCIV: KIKINZI</i> Conditional Grant to PHC - development	Completed	164,297 900	63,210 900
Balance onconstruction of Katete HC111 marternity ward		Conditional Grant to PHC - development	Completed	11,869	11,869
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,844	1,841
LCII: Kishuro				3,844	1,841
Item: 263101 LG Conditional grants(current)					
Katete HC111		Conditional Grant to PHC - development	N/A	3,844	1,841
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Kishuro				200	0
Item: 263102 LG Unconditional grants(current)					
katete s/c		District Unconditional Grant - Non Wage	N/A	200	0
Sector: Water and Environment				400	0
LG Function: Rural Water Supply and Sanitation				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Kishuro				200	0
Item: 263104 Transfers to other gov't units(current)					
katete		Locally Raised Revenues	N/A	200	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Nyakishojwa				200	0
Item: 263102 LG Unconditional grants(current)					
katete		Locally Raised Revenues	N/A	200	0
Sector: Social Development				811	370
LG Function: Community Mobilisation and Empowerment				811	370
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				811	370
LCII: Nyarurambi				811	370
Item: 263102 LG Unconditional grants(current)					
katete		Locally Raised Revenues	N/A	811	370
Sector: Justice, Law and Order				5,634	890

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county		<i>LCIV: KIKINZI</i>		164,297	63,210
<i>LG Function: Local Police and Prisons</i>				<i>5,634</i>	<i>890</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,634	890
LCII: Kishuro				1,215	0
Item: 263201 LG Conditional grants(capital)					
katete subcounty		LGMSD (Former LGDP)	N/A	1,215	0
LCII: Nyarurambi				4,419	890
Item: 263102 LG Unconditional grants(current)					
katete		District Unconditional Grant - Non Wage	N/A	4,419	890
Sector: Public Sector Management				1,977	859
<i>LG Function: Local Statutory Bodies</i>				<i>1,718</i>	<i>859</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,718	859
LCII: Nyakishojwa				1,718	859
Item: 263102 LG Unconditional grants(current)					
Katete Sub-County		District Unconditional Grant - Non Wage	N/A	1,718	859
<i>LG Function: Local Government Planning Services</i>				<i>259</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				259	0
LCII: Kishuro				259	0
Item: 263102 LG Unconditional grants(current)					
katete sub county		Locally Raised Revenues	N/A	218	0
katete		District Unconditional Grant - Non Wage	N/A	41	0
Sector: Accountability				1,521	750
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,521</i>	<i>750</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,521	750
LCII: Kishuro				155	0
Item: 263101 LG Conditional grants(current)					
katete sub county		LGMSD (Former LGDP)	N/A	155	0
LCII: Nyakishojwa				1,019	300
Item: 263102 LG Unconditional grants(current)					
katete sub county		Locally Raised Revenues	N/A	1,019	300
LCII: Nyarurambi				346	450

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katete Sub county		<i>LCIV: KIKINZI</i>		164,297	63,210
Item: 263102 LG Unconditional grants(current)					
Katete sub county		District Unconditional Grant - Non Wage	N/A	346	450

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		263,666	147,632
Sector: Agriculture				65,798	45,423
<i>LG Function: Agricultural Advisory Services</i>				<i>65,798</i>	<i>45,423</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,218	37,256
LCII: Bujengwe				55,218	37,256
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Kayonza Sub county		Conditional Grant for NAADS	N/A	55,218	37,256
Output: Multi sectoral Transfers to Lower Local Governments				10,580	8,167
LCII: Bujengwe				10,580	8,167
Item: 263102 LG Unconditional grants(current)					
kayonza		LGMSD (Former LGDP)	N/A	5,000	4,200
kayonza		District Unconditional Grant - Non Wage	N/A	5,580	3,967
Sector: Works and Transport				27,159	11,336
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,159</i>	<i>11,336</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Bujengwe				4,914	0
Item: 263104 Transfers to other gov't units(current)					
Kayonza		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintainence (URF)				11,045	11,336
LCII: karangara				6,909	7,200
Item: 263101 LG Conditional grants(current)					
Ntungamo-Karangara-Ahamayanja		Other Transfers from Central Government	N/A	6,909	7,200
LCII: Mukono				4,136	4,136
Item: 263101 LG Conditional grants(current)					
Mukono-Samaria-Katembe		Other Transfers from Central Government	N/A	4,136	4,136
Output: Multi sectoral Transfers to Lower Local Governments				11,200	0
LCII: Bujengwe				11,200	0
Item: 263201 LG Conditional grants(capital)					
Murenge Road		LGMSD (Former LGDP)	N/A	11,200	0
Sector: Education				109,409	73,533
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,236</i>	<i>44,279</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,152	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		263,666	147,632
LCII: karangara				6,152	0
Item: 231001 Non-Residential Buildings					
Karangara primary school		Conditional Grant to SFG	Completed	6,152	0
Output: Teacher house construction and rehabilitation				3,800	3,800
LCII: Bujengwe				3,800	3,800
Item: 231002 Residential Buildings					
Karangara p/s		Conditional Grant to SFG	Completed	3,800	3,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,977	37,590
LCII: Bujengwe				15,613	10,579
Item: 263101 LG Conditional grants(current)					
Bujengwe primary school		Conditional Grant to Primary Education	N/A	5,306	3,219
Ntungamo primary school		Conditional Grant to Primary Education	N/A	3,667	2,423
Nyarurambi Parents Primary School		Conditional Grant U.P.E	N/A	2,761	2,139
Nyamiyaga primary school		Conditional Grant to Primary Education	N/A	3,879	2,798
LCII: karangara				3,626	2,413
Item: 263101 LG Conditional grants(current)					
Karangara primary school		Conditional Grant to Primary Education	N/A	3,626	2,413
LCII: Kyeshero				18,152	12,720
Item: 263101 LG Conditional grants(current)					
Kanyashande primary school		Conditional Grant to Primary Education	N/A	4,318	3,183
Katembe primary school		Conditional Grant to Primary Education	N/A	3,558	2,371
Kyeshero primary school		Conditional Grant to Primary Education	N/A	4,344	2,889
Rugando primary school		Conditional Grant to Primary Education	N/A	3,495	2,540
Rubona primary school		Conditional Grant to Primary Education	N/A	2,435	1,738

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		263,666	147,632
LCII: Mukono				3,439	2,572
Item: 263101 LG Conditional grants(current)					
Mukono primary school		Conditional Grant to Primary Education	N/A	3,439	2,572
LCII: Rutendere				13,147	9,305
Item: 263101 LG Conditional grants(current)					
Nyamirama 11		Conditional Grant to Primary Education	N/A	2,581	1,550
Nyakishojwa primary school		Conditional Grant to Primary Education	N/A	3,626	2,452
Rutendere primary school		Conditional Grant to Primary Education	N/A	2,575	1,812
Nyamirama Twimukye primary school		Conditional Grant to Primary Education	N/A	2,007	1,650
Rubonua primary school		Conditional Grant to Primary Education	N/A	2,358	1,841
Output: Multi sectoral Transfers to Lower Local Governments				4,307	2,890
LCII: Bujengwe				4,307	2,890
Item: 263102 LG Unconditional grants(current)					
kayonza		District Unconditional Grant - Non Wage	N/A	692	0
Item: 263201 LG Conditional grants(capital)					
kayonza		LGMSD (Former LGDP)	N/A	3,615	2,890
LG Function: Secondary Education				41,174	29,254
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,174	29,254
LCII: karangara				41,174	29,254
Item: 263101 LG Conditional grants(current)					
Nyamiyaga ss		Conditional Grant to Secondary Education	N/A	41,174	29,254
Sector: Health				17,591	6,563
LG Function: Primary Healthcare				17,591	6,563
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,340	4,722
LCII: karangara				4,670	2,361
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		263,666	147,632
Karagara Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
LCII: Kyeshero Item: 263101 LG Conditional grants(current)				4,670	2,361
Kyeshero Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,844	1,841
LCII: Bujengwe Item: 263101 LG Conditional grants(current)				3,844	1,841
Kayonza HC111		Conditional Grant to PHC - development	N/A	3,844	1,841
Output: Multi sectoral Transfers to Lower Local Governments				4,407	0
LCII: Bujengwe Item: 263102 LG Unconditional grants(current)				4,407	0
kayonza s/c		Locally Raised Revenues	N/A	325	0
kayonza s/c		District Unconditional Grant - Non Wage	N/A	467	0
Item: 263201 LG Conditional grants(capital)					
kayonza s/c		LGMSD (Former LGDP)	N/A	3,615	0
Sector: Water and Environment				6,864	0
LG Function: Rural Water Supply and Sanitation				5,564	0
<i>Capital Purchases</i>					
Output: Other Capital				260	0
LCII: Kyeshero Item: 231001 Non-Residential Buildings				260	0
Retention for construction of Buguma shallow well in Bukorwe, Kihihi SC		Conditional transfer for Rural Water	Completed	260	0
Output: Spring protection				5,304	0
LCII: Bujengwe Item: 231007 Other Structures				5,304	0
Protection of Kishegere spring		Conditional transfer for Rural Water	Completed	2,652	0
protection of Kabirizi spring		Conditional transfer for Rural Water	Completed	2,652	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		263,666	147,632
<i>LG Function: Natural Resources Management</i>				<i>1,300</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,300	0
LCII: Bujengwe				1,300	0
Item: 263102 LG Unconditional grants(current)					
kayonza		LGMSD (Former LGDP)	N/A	1,200	0
kayonza		Locally Raised Revenues	N/A	100	0
Sector: Social Development				2,151	110
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,151</i>	<i>110</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,151	110
LCII: Bujengwe				2,151	110
Item: 263102 LG Unconditional grants(current)					
kayonza		District Unconditional Grant - Non Wage	N/A	1,701	0
kayonza		Locally Raised Revenues	N/A	450	110
Sector: Justice, Law and Order				13,826	3,700
<i>LG Function: Local Police and Prisons</i>				<i>13,826</i>	<i>3,700</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,826	3,700
LCII: Bujengwe				13,826	3,700
Item: 263102 LG Unconditional grants(current)					
kayonza		Locally Raised Revenues	N/A	10,666	3,700
Item: 263201 LG Conditional grants(capital)					
kayonza		LGMSD (Former LGDP)	N/A	3,160	0
Sector: Public Sector Management				12,930	6,167
<i>LG Function: Local Statutory Bodies</i>				<i>10,890</i>	<i>5,170</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,890	5,170
LCII: Bujengwe				10,890	5,170
Item: 263102 LG Unconditional grants(current)					
Kayonza Sub-County		Locally Raised Revenues	N/A	10,890	5,170
<i>LG Function: Local Government Planning Services</i>				<i>2,040</i>	<i>997</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,040	997

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: KIKINZI</i>		263,666	147,632
LCII: Bujengwe				2,040	997
Item: 263102 LG Unconditional grants(current)					
kayonza sub county		Locally Raised Revenues	N/A	1,440	600
kayonza sub county		LGMSD (Former LGDP)	N/A	600	397
Sector: Accountability				7,938	800
LG Function: Financial Management and Accountability(LG)				7,938	800
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,938	800
LCII: Kyeshero				7,938	800
Item: 263102 LG Unconditional grants(current)					
kayonza sub county		Locally Raised Revenues	N/A	324	0
kayonza sub coynt		District Unconditional Grant - Non Wage	N/A	7,615	800

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kihihi		<i>LCIV: KIKINZI</i>		230,233	120,545
Sector: Agriculture				53,601	33,886
<i>LG Function: Agricultural Advisory Services</i>				<i>53,601</i>	<i>33,886</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,218	32,426
LCII: kabuga				49,218	32,426
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Kihihi Sub county		Conditional Grant for NAADS	N/A	49,218	32,426
Output: Multi sectoral Transfers to Lower Local Governments				4,383	1,460
LCII: kabuga				4,383	1,460
Item: 263102 LG Unconditional grants(current)					
kihihi		District Unconditional Grant - Non Wage	N/A	4,383	1,460
Sector: Works and Transport				17,024	4,193
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,024</i>	<i>4,193</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: kabuga				4,914	0
Item: 263104 Transfers to other gov't units(current)					
kihihi		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintenance (URF)				12,110	4,193
LCII: kabuga				12,110	4,193
Item: 263101 LG Conditional grants(current)					
Kihihi–Matanda–Nyaka tunguru–Ishasha Road		Other Transfers from Central Government	N/A	12,110	4,193
Sector: Education				107,901	64,854
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,447</i>	<i>29,110</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,969	0
LCII: Kibimbiri				5,500	0
Item: 231001 Non-Residential Buildings					
Kibimbiri primary school		Conditional Grant to SFG	Completed	5,500	0
LCII: Rusoroza				6,469	0
Item: 231001 Non-Residential Buildings					
Kamahe primary school		Conditional Grant to SFG	Completed	6,469	0
Output: Teacher house construction and rehabilitation				3,425	3,363
LCII: Rusoroza				3,425	3,363
Item: 231002 Residential Buildings					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kihihi		<i>LCIV: KIKINZI</i>		230,233	120,545
Kibimbiri p/s		Conditional Grant to SFG	Completed	3,425	3,363
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,225	17,748
LCII: kabuga				6,330	4,474
Item: 263101 LG Conditional grants(current)					
Bukorwe primary school		Conditional Grant to Primary Education	N/A	3,244	2,352
Kororo primary school		Conditional Grant to Primary Education	N/A	3,085	2,122
LCII: Kibimbiri				13,422	8,980
Item: 263101 LG Conditional grants(current)					
Matanda primary school		Conditional Grant to Primary Education	N/A	2,200	2,042
Kibimbiri primary school		Conditional Grant to Primary Education	N/A	5,782	3,801
Bushere primary school		Conditional Grant to Primary Education	N/A	5,439	3,138
LCII: Rusoroza				5,473	4,293
Item: 263101 LG Conditional grants(current)					
Kamahe primary school		Conditional Grant to Primary Education	N/A	1,881	1,514
Rushoroza primary school		Conditional Grant to Primary Education	N/A	3,592	2,779
Output: Multi sectoral Transfers to Lower Local Governments				8,828	8,000
LCII: kabuga				8,828	8,000
Item: 263102 LG Unconditional grants(current)					
kihihi		Locally Raised Revenues	N/A	193	0
Item: 263201 LG Conditional grants(capital)					
kihihi		LGMSD (Former LGDP)	N/A	8,635	8,000
LG Function: Secondary Education				58,454	35,744
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,454	35,744
LCII: Kibimbiri				58,454	35,744
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kihihi		<i>LCIV: KIKINZI</i>		230,233	120,545
Rushoroza Seed School		Conditional Grant to Secondary Education	N/A	38,106	24,088
St. Eriminil H.S Rushoroza		Conditional Grant to Secondary Education	N/A	20,348	11,656
Sector: Health				18,267	9,063
LG Function: Primary Healthcare				18,267	9,063
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,340	4,722
LCII: kabuga				4,670	2,361
Item: 263101 LG Conditional grants(current)					
Bushere HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
LCII: Kibimbiri				4,670	2,361
Item: 263101 LG Conditional grants(current)					
kibimbiri Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,844	1,841
LCII: Rusoroza				3,844	1,841
Item: 263101 LG Conditional grants(current)					
Matanda HC11		Conditional Grant to PHC - development	N/A	3,844	1,841
Output: Multi sectoral Transfers to Lower Local Governments				5,083	2,500
LCII: kabuga				5,083	2,500
Item: 263102 LG Unconditional grants(current)					
kihihi s/c		District Unconditional Grant - Non Wage	N/A	93	0
Item: 263201 LG Conditional grants(capital)					
kihihi s/c		LGMSD (Former LGDP)	N/A	4,990	2,500
Sector: Water and Environment				3,050	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,000	0
LCII: kabuga				3,000	0
Item: 263104 Transfers to other gov't units(current)					
kihihi		Locally Raised Revenues	N/A	3,000	0
LG Function: Natural Resources Management				50	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kihihi		<i>LCIV: KIKINZI</i>		230,233	120,545
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				50	0
LCII: kabuga				50	0
Item: 263102 LG Unconditional grants(current)					
Kihihi sub county		District Unconditional Grant - Non Wage	N/A	50	0
Sector: Social Development				1,200	273
LG Function: Community Mobilisation and Empowerment				1,200	273
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,200	273
LCII: kabuga				1,200	273
Item: 263102 LG Unconditional grants(current)					
kihihi		Locally Raised Revenues	N/A	180	0
kihihi		District Unconditional Grant - Non Wage	N/A	1,020	273
Sector: Justice, Law and Order				9,084	4,800
LG Function: Local Police and Prisons				9,084	4,800
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,084	4,800
LCII: kabuga				9,084	4,800
Item: 263102 LG Unconditional grants(current)					
kihihi		Locally Raised Revenues	N/A	6,980	4,800
Item: 263201 LG Conditional grants(capital)					
kihihi subcounty		LGMSD (Former LGDP)	N/A	2,104	0
Sector: Public Sector Management				10,602	2,265
LG Function: Local Statutory Bodies				9,502	1,868
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,502	1,868
LCII: kabuga				9,502	1,868
Item: 263102 LG Unconditional grants(current)					
Kihiihi Sub-County		Locally Raised Revenues	N/A	1,769	884
Kihiihi Sub-County		District Unconditional Grant - Non Wage	N/A	7,733	983
LG Function: Local Government Planning Services				1,100	397
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	397
LCII: kabuga				1,100	397

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kihihi		<i>LCIV: KIKINZI</i>		230,233	120,545
Item: 263102 LG Unconditional grants(current)					
kihihi		LGMSD (Former LGDP)	N/A	300	397
kihihi		Locally Raised Revenues	N/A	800	0
Sector: Accountability				9,504	1,210
LG Function: Financial Management and Accountability(LG)				9,504	1,210
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,504	1,210
LCII: kabuga				9,504	1,210
Item: 263102 LG Unconditional grants(current)					
kihihi subcounty		Locally Raised Revenues	N/A	1,769	10
kihihi		District Unconditional Grant - Non Wage	N/A	7,735	1,200

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		1,047,797	393,694
Sector: Agriculture				67,327	37,641
<i>LG Function: Agricultural Advisory Services</i>				<i>67,327</i>	<i>37,641</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,218	34,841
LCII: kihihi Town ward				56,218	34,841
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Kihihi Town Council		Conditional Grant for NAADS	N/A	56,218	34,841
Output: Multi sectoral Transfers to Lower Local Governments				11,109	2,800
LCII: kihihi Town ward				11,109	2,800
Item: 263102 LG Unconditional grants(current)					
kihihi tc		Locally Raised Revenues	N/A	11,109	2,800
Sector: Works and Transport				226,249	33,301
<i>LG Function: District, Urban and Community Access Roads</i>				<i>226,249</i>	<i>33,301</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				151,398	24,101
LCII: kihihi Town ward				151,398	24,101
Item: 263104 Transfers to other gov't units(current)					
Kihihi		Other Transfers from Central Government	N/A	151,398	24,101
Output: Multi sectoral Transfers to Lower Local Governments				74,851	9,200
LCII: kihihi Town ward				74,851	9,200
Item: 263101 LG Conditional grants(current)					
Kihihi		Other Transfers from Central Government	N/A	63,721	0
Item: 263201 LG Conditional grants(capital)					
Baragaine street		LGMSD (Former LGDP)	N/A	11,130	9,200
Sector: Education				260,119	174,331
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,469</i>	<i>17,825</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,610	17,230
LCII: Bihomborwa ward				11,368	7,282
Item: 263101 LG Conditional grants(current)					
Bihomborwa Primary School		Conditional Grant to Primary Education	N/A	4,004	2,038
Nyamwegabira primary school		Conditional Grant to Primary Education	N/A	4,086	2,701

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		1,047,797	393,694
Rwenyerere		Conditional Grant to Primary Education	N/A	3,278	2,543
LCII: kihihi Town ward Item: 263101 LG Conditional grants(current)				5,095	3,306
Kihihi primary school		Conditional Grant to Primary Education	N/A	5,095	3,306
LCII: Nyakatuguru ward Item: 263101 LG Conditional grants(current)				3,719	2,258
Kiruruma primary school		Conditional Grant to Primary Education	N/A	3,719	2,258
LCII: Rwanga ward Item: 263101 LG Conditional grants(current)				7,428	4,384
Rwanga primary school		Conditional Grant to Primary Education	N/A	3,563	2,051
Kinyashohera primary school		Conditional Grant to Primary Education	N/A	3,865	2,333
Output: Multi sectoral Transfers to Lower Local Governments				3,859	595
LCII: kihihi Town ward Item: 263102 LG Unconditional grants(current)				3,859	595
kihihi TC		Urban Unconditional Grant - Non Wage	N/A	3,859	595
LG Function: Secondary Education				228,651	156,506
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				228,651	156,506
LCII: kihihi Town ward Item: 263101 LG Conditional grants(current)				179,901	118,552
Bright Future High School		Conditional Grant to Secondary Education	N/A	79,422	54,708
Kihihi Muslim sss		Conditional Grant to Secondary Education	N/A	23,724	14,946
Kihihi High School		Conditional Grant to Secondary Education	N/A	76,756	48,898
LCII: Nyakatuguru ward Item: 263101 LG Conditional grants(current)				48,749	37,954
Citizen Standard High School-Nyamwegabira		Conditional Grant to Secondary Education	N/A	16,410	15,322
ST Pius Nyamwegabira		Conditional Grant to Secondary Education	N/A	32,339	22,632

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		1,047,797	393,694
Sector: Health				154,937	30,486
LG Function: Primary Healthcare				154,937	30,486
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				45,198	0
LCII: kihihi Town ward				45,198	0
Item: 231001 Non-Residential Buildings					
Fencing of Kihihi health centre 1V		Conditional Grant to PHC - development	Completed	45,198	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,286	2,864
LCII: Nyakatuguru ward				6,286	2,864
Item: 263101 LG Conditional grants(current)					
Nyamwegabira HC11		Conditional Grant to PHC - development	N/A	6,286	2,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,075	9,127
LCII: Bihomborwa ward				1,062	464
Item: 263101 LG Conditional grants(current)					
Bihomborwa HC11		Conditional Grant to PHC - development	N/A	1,062	464
LCII: kihihi Town ward				18,013	8,664
Item: 263101 LG Conditional grants(current)					
Kihihi HC1V		Conditional Grant to PHC - development	N/A	18,013	8,664
Output: Multi sectoral Transfers to Lower Local Governments				84,378	18,495
LCII: kihihi Town ward				84,378	18,495
Item: 263102 LG Unconditional grants(current)					
kihihi town council		District Unconditional Grant - Non Wage	N/A	18,468	3,959
kihihi town council		Transfer of Urban Unconditional Grant - Wage	N/A	1,835	0
Item: 263201 LG Conditional grants(capital)					
kihihi town council		LGMSD (Former LGDP)	N/A	13,375	3,000
Item: 263202 LG Unconditional grants(capital)					
kihihi town council		Locally Raised Revenues	N/A	50,701	11,536
Sector: Water and Environment				93,641	15,948
LG Function: Rural Water Supply and Sanitation				89,141	12,948
<i>Capital Purchases</i>					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		1,047,797	393,694
Output: Other Capital				538	538
LCII: Nyakatuguru ward				538	538
Item: 231001 Non-Residential Buildings					
Retention for rehabilitation of Rukarara, Bugongo boreholes, Kasimoni and Namagye shallow wells and Munyarugero spring		Conditional transfer for Rural Water	Completed	538	538
Output: Spring protection				4,595	0
LCII: Nyakatuguru ward				4,595	0
Item: 231007 Other Structures					
Protection of Bamuhata spring		Conditional transfer for Rural Water	Completed	4,595	0
Output: Shallow well construction				5,450	0
LCII: Rwanga ward				5,450	0
Item: 231007 Other Structures					
Shallow well construction at Kangabe source		Conditional transfer for Rural Water	Completed	5,450	0
Output: Borehole drilling and rehabilitation				4,157	0
LCII: kihihi Town ward				4,157	0
Item: 231007 Other Structures					
borehole rehabilitation at Ibambiro		Conditional transfer for Rural Water	Completed	4,157	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				74,401	12,410
LCII: kihihi Town ward				74,401	12,410
Item: 263104 Transfers to other gov't units(current)					
Kihihi town council		Locally Raised Revenues	N/A	74,401	12,410
<i>LG Function: Natural Resources Management</i>				4,500	3,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,500	3,000
LCII: kihihi Town ward				4,500	3,000
Item: 263102 LG Unconditional grants(current)					
kihihi town council		District Unconditional Grant - Non Wage	N/A	1,500	0
kihihi town council		Donor Funding	N/A	3,000	3,000
Sector: Social Development				19,021	6,300
LG Function: Community Mobilisation and Empowerment				19,021	6,300

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		1,047,797	393,694
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,021	6,300
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
Sector: Justice, Law and Order				94,691	36,216
LG Function: Local Police and Prisons				94,691	36,216
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				94,691	36,216
LCII: kihihi Town ward				94,691	36,216
Item: 263102 LG Unconditional grants(current)					
kihihi tc		Locally Raised Revenues	N/A	48,114	23,496
kihihi tc		Transfer of Urban Unconditional Grant - Wage	N/A	44,363	12,720
Item: 263201 LG Conditional grants(capital)					
kihihi tc		LGMSD (Former LGDP)	N/A	2,214	0
Sector: Public Sector Management				51,954	12,180
LG Function: Local Statutory Bodies				51,954	12,180
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				51,954	12,180
LCII: kihihi Town ward				51,954	12,180
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		Locally Raised Revenues	N/A	16,449	3,497
Kihiihi Town Council		Urban Unconditional Grant - Non Wage	N/A	17,365	8,683
Sector: Accountability				79,859	47,291
LG Function: Financial Management and Accountability(LG)				66,124	40,139
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				66,124	40,139
LCII: kihihi Town ward				66,124	40,139
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihihi town council		<i>LCIV: KIKINZI</i>		1,047,797	393,694
kihihi town council		Transfer of Urban Unconditional Grant - Wage	N/A	15,205	7,603
kihihi Town council		LGMSD (Former LGDP)	N/A	1,812	983
kihihi Town council		Locally Raised Revenues	N/A	49,107	31,554
LG Function: Internal Audit Services				13,735	7,152
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,735	7,152
LCII: kihihi Town ward				13,735	7,152
Item: 263101 LG Conditional grants(current)					
kihihi tc		Transfer of Urban Unconditional Grant - Wage	N/A	5,138	0
Item: 263102 LG Unconditional grants(current)					
kihihi tc		Urban Unconditional Grant - Non Wage	N/A	923	650
kihihi tc		Locally Raised Revenues	N/A	7,674	6,502

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kinaaba Sub county		<i>LCIV: KIKINZI</i>		119,887	65,703
Sector: Agriculture				51,681	37,256
<i>LG Function: Agricultural Advisory Services</i>				<i>51,681</i>	<i>37,256</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,218	37,256
LCII: Mikirwa				50,218	37,256
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Kinaaba Sub County		Conditional Grant for NAADS	N/A	50,218	37,256
Output: Multi sectoral Transfers to Lower Local Governments				1,463	0
LCII: Mikirwa				1,463	0
Item: 263102 LG Unconditional grants(current)					
kinaaba		District Unconditional Grant - Non Wage	N/A	1,463	0
Sector: Works and Transport				4,914	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: kiziba				4,914	0
Item: 263104 Transfers to other gov't units(current)					
Kinaaba		Other Transfers from Central Government	N/A	4,914	0
Sector: Education				46,489	24,766
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,768</i>	<i>20,160</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,899	1,860
LCII: kiziba				1,899	1,860
Item: 231001 Non-Residential Buildings					
Bugoro & Rushaka p/s		LGMSD (Former LGDP)	Completed	1,899	1,860
LCII: Mikirwa				6,000	0
Item: 231001 Non-Residential Buildings					
Kinaaba primary school		Conditional Grant to SFG	Completed	6,000	0
Output: Teacher house construction and rehabilitation				7,177	6,661
LCII: kamakona				7,177	6,661
Item: 231002 Residential Buildings					
Kinaaba p/s		Conditional Grant to SFG	Completed	7,177	6,661
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,692	11,639
LCII: kiziba				13,387	9,750
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kinaaba Sub county		<i>LCIV: KIKINZI</i>		119,887	65,703
Kiziba primary school		Conditional Grant to Primary Education	N/A	3,071	2,792
Kinaaba primary school		Conditional Grant to Primary Education	N/A	6,123	4,114
Runyami primary school		Conditional Grant to Primary Education	N/A	4,193	2,844
LCII: Kyamukombe Item: 263101 LG Conditional grants(current)				3,304	1,890
Bugoro primary school		Conditional Grant to Primary Education	N/A	3,304	1,890
LG Function: Secondary Education				14,722	4,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,722	4,606
LCII: kanyamatembe Item: 263101 LG Conditional grants(current)				14,722	4,606
St.Joseph Kinaaba Community SS		Conditional Grant to Secondary Education	N/A	14,722	4,606
Sector: Health				5,732	2,824
LG Function: Primary Healthcare				5,732	2,824
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,670	2,361
LCII: Mikirwa Item: 263101 LG Conditional grants(current)				4,670	2,361
Kinaaba HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,062	464
LCII: Not Specified Item: 263101 LG Conditional grants(current)				1,062	464
Kinaaba HC11		Conditional Grant to PHC - development	N/A	1,062	464
Sector: Water and Environment				4,995	0
LG Function: Rural Water Supply and Sanitation				4,695	0
<i>Capital Purchases</i>					
Output: Spring protection				4,695	0
LCII: Kyamukombe Item: 231007 Other Structures				4,695	0
Protection of Kasharara spring		Conditional transfer for Rural Water	Completed	4,695	0
LG Function: Natural Resources Management				300	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kinaaba Sub county		<i>LCIV: KIKINZI</i>		119,887	65,703
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: kanyamatembe				300	0
Item: 263102 LG Unconditional grants(current)					
kinaaba		District Unconditional Grant - Non Wage	N/A	300	0
Sector: Social Development				300	0
LG Function: Community Mobilisation and Empowerment				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Mikirwa				300	0
Item: 263102 LG Unconditional grants(current)					
kinaaba		Locally Raised Revenues	N/A	300	0
Sector: Justice, Law and Order				3,628	200
LG Function: Local Police and Prisons				3,628	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,628	200
LCII: kanyamatembe				2,830	0
Item: 263201 LG Conditional grants(capital)					
kinaba subcounty		LGMSD (Former LGDP)	N/A	2,830	0
LCII: Mikirwa				798	200
Item: 263102 LG Unconditional grants(current)					
Kinaaba		Locally Raised Revenues	N/A	798	200
Sector: Public Sector Management				1,074	537
LG Function: Local Statutory Bodies				1,074	537
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,074	537
LCII: kiziba				1,074	537
Item: 263102 LG Unconditional grants(current)					
Kinaba Sub-County		Locally Raised Revenues	N/A	1,074	537
Sector: Accountability				1,074	120
LG Function: Financial Management and Accountability(LG)				1,074	120
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,074	120
LCII: Mikirwa				1,074	120
Item: 263102 LG Unconditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kinaaba Sub county		<i>LCIV: KIKINZI</i>		119,887	65,703
kinaanba sub county		Locally Raised Revenues	N/A	1,074	120

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		432,653	193,874
Sector: Agriculture				63,831	36,281
<i>LG Function: Agricultural Advisory Services</i>				<i>63,831</i>	<i>36,281</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,218	34,841
LCII: Bushura				60,218	34,841
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Kirima Sub County		Conditional Grant for NAADS	N/A	60,218	34,841
Output: Multi sectoral Transfers to Lower Local Governments				3,613	1,440
LCII: Rutugunda				3,613	1,440
Item: 263102 LG Unconditional grants(current)					
kirima		District Unconditional Grant - Non Wage	N/A	3,613	1,440
Sector: Works and Transport				81,974	27,780
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,974</i>	<i>27,780</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Bushura				4,914	0
Item: 263104 Transfers to other gov't units(current)					
Kirima		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintainence (URF)				67,624	22,000
LCII: Bushura				7,520	8,000
Item: 263101 LG Conditional grants(current)					
Kazuru-Ahamuhingo-Masya-Kanungu Road		Other Transfers from Central Government	N/A	7,520	8,000
LCII: Rubimbwa				60,104	14,000
Item: 263101 LG Conditional grants(current)					
Kyeijanga-Nyamigoye		Other Transfers from Central Government	N/A	10,104	14,000
Bukono-Kashaki Road		Other Transfers from Central Government	N/A	50,000	0
Output: Multi sectoral Transfers to Lower Local Governments				9,436	5,780
LCII: Kihanda				9,436	5,780
Item: 263201 LG Conditional grants(capital)					
Kiruruma bridge		LGMSD (Former LGDP)	N/A	9,436	5,780
Sector: Education				117,478	70,957
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,109</i>	<i>17,823</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,007	490

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		432,653	193,874
LCII: Rubimbwa				12,544	490
Item: 231001 Non-Residential Buildings					
Kitunga primary school		Conditional Grant to SFG	Completed	12,544	490
LCII: Rutugunda				463	0
Item: 231001 Non-Residential Buildings					
Kihanda p/s		Conditional Grant to SFG	Completed	463	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,602	17,333
LCII: Bushura				6,943	3,973
Item: 263101 LG Conditional grants(current)					
Keita primary school		Conditional Grant to Primary Education	N/A	5,070	2,598
Kazuru primary school		Conditional Grant to Primary Education	N/A	1,873	1,375
LCII: Kihanda				9,397	6,529
Item: 263101 LG Conditional grants(current)					
Kirima primary school		Conditional Grant to Primary Education	N/A	3,098	2,252
Kihanda primary school		Conditional Grant to Primary Education	N/A	3,429	2,206
Rutugunda primary school		Conditional Grant to Primary Education	N/A	2,870	2,071
LCII: Rubimbwa				10,262	6,831
Item: 263101 LG Conditional grants(current)					
Kitunga primary school		Conditional Grant to Primary Education	N/A	2,762	1,873
Rubimbwa primary school		Conditional Grant to Primary Education	N/A	2,735	1,818
Kangarame primary school		Conditional Grant to Primary Education	N/A	1,806	1,210
Kitariro primary school		Conditional Grant to Primary Education	N/A	2,959	1,928
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Rutugunda				500	0
Item: 263102 LG Unconditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		432,653	193,874
kirima		Locally Raised Revenues	N/A	500	0
<i>LG Function: Secondary Education</i>				77,369	53,134
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,369	53,134
LCII: Bushura				77,369	53,134
Item: 263101 LG Conditional grants(current)					
Kirima Community ss		Conditional Grant to Secondary Education	N/A	77,369	53,134
Sector: Health				116,535	51,477
<i>LG Function: Primary Healthcare</i>				116,535	51,477
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,642	0
LCII: Rubimbwa				6,642	0
Item: 231002 Residential Buildings					
Retention for Rubimbwa staff house		Conditional Grant to PHC - development	Completed	6,642	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				98,755	46,348
LCII: Kihanda				98,755	46,348
Item: 263101 LG Conditional grants(current)					
bwindi community hospital		Conditional Grant to NGO Hospitals	N/A	98,755	46,348
Output: NGO Basic Healthcare Services (LLS)				4,670	2,361
LCII: Rutugunda				4,670	2,361
Item: 263101 LG Conditional grants(current)					
kitariro Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,968	2,768
LCII: Bushura				1,062	464
Item: 263101 LG Conditional grants(current)					
Kazuru HC11		Conditional Grant to PHC - development	N/A	1,062	464
LCII: Rubimbwa				1,062	464
Item: 263101 LG Conditional grants(current)					
Rubimbwa HC11		Conditional Grant to PHC - development	N/A	1,062	464
LCII: Rutugunda				3,844	1,841
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		432,653	193,874
Kirima HC111		Conditional Grant to PHC - development	N/A	3,844	1,841
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Rutugunda				500	0
Item: 263102 LG Unconditional grants(current)					
kirima s/c		Locally Raised Revenues	N/A	500	0
Sector: Water and Environment				30,271	0
LG Function: Rural Water Supply and Sanitation				28,871	0
<i>Capital Purchases</i>					
Output: Other Capital				19,456	0
LCII: Kihanda				19,456	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Design of Kihanda GFS and part of construction of the GFS		Conditional transfer for Rural Water	Completed	19,456	0
Output: Spring protection				9,315	0
LCII: Kihanda				9,315	0
Item: 231007 Other Structures					
Protection of Binama spring		Conditional transfer for Rural Water	Completed	4,658	0
Protection of Nyakatoma spring		Conditional transfer for Rural Water	Completed	4,658	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Rutugunda				100	0
Item: 263104 Transfers to other gov't units(current)					
kirima		LGMSD (Former LGDP)	N/A	100	0
LG Function: Natural Resources Management				1,400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,400	0
LCII: Rutugunda				1,400	0
Item: 263102 LG Unconditional grants(current)					
kirima		LGMSD (Former LGDP)	N/A	800	0
kirima		District Unconditional Grant - Non Wage	N/A	600	0
Sector: Social Development				1,350	340
LG Function: Community Mobilisation and Empowerment				1,350	340

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirima Sub county		<i>LCIV: KIKINZI</i>		432,653	193,874
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,350	340
LCII: Rutugunda				1,350	340
Item: 263102 LG Unconditional grants(current)					
kirima		Locally Raised Revenues	N/A	300	0
kirima		District Unconditional Grant - Non Wage	N/A	1,050	340
Sector: Justice, Law and Order				8,387	2,660
LG Function: Local Police and Prisons				8,387	2,660
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,387	2,660
LCII: Rutugunda				8,387	2,660
Item: 263102 LG Unconditional grants(current)					
kirima		Locally Raised Revenues	N/A	8,342	2,660
Item: 263201 LG Conditional grants(capital)					
kirima		LGMSD (Former LGDP)	N/A	45	0
Sector: Public Sector Management				6,079	3,039
LG Function: Local Statutory Bodies				6,079	3,039
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,079	3,039
LCII: Bushura				6,079	3,039
Item: 263102 LG Unconditional grants(current)					
Kirima Sub-County		Locally Raised Revenues	N/A	6,079	3,039
Sector: Accountability				6,748	1,340
LG Function: Financial Management and Accountability(LG)				6,748	1,340
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,748	1,340
LCII: Rutugunda				6,748	1,340
Item: 263102 LG Unconditional grants(current)					
kirima sub county		District Unconditional Grant - Non Wage	N/A	6,664	1,340
kirima sub county		Locally Raised Revenues	N/A	85	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungu Sub county		<i>LCIV: KIKINZI</i>		312,674	161,308
Sector: Agriculture				51,218	34,841
<i>LG Function: Agricultural Advisory Services</i>				<i>51,218</i>	<i>34,841</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,218	34,841
LCII: Not Specified				51,218	34,841
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Mpungu Sub County		Conditional Grant for NAADS	N/A	51,218	34,841
Sector: Works and Transport				59,506	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,506</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				19,544	0
LCII: Mpungu				19,544	0
Item: 231003 Roads and Bridges					
Periodic maintenance of Mpungu-intembezo road		Uganda Road Fund	Completed	19,544	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Mpungu				4,914	0
Item: 263104 Transfers to other gov't units(current)					
Mpungu		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintenance (URF)				35,048	0
LCII: buremba				35,048	0
Item: 263101 LG Conditional grants(current)					
Ahakikome-Karambi Road		Other Transfers from Central Government	N/A	35,048	0
Sector: Education				59,334	32,121
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,319</i>	<i>18,427</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,000	0
LCII: buremba				6,000	0
Item: 231001 Non-Residential Buildings					
Katunda primary school		Conditional Grant to SFG	Completed	6,000	0
Output: Teacher house construction and rehabilitation				7,342	6,101
LCII: buremba				7,342	6,101
Item: 231002 Residential Buildings					
Katunda p/s		Conditional Grant to SFG	Completed	4,988	3,770

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungu Sub county		<i>LCIV: KIKINZI</i>		312,674	161,308
Buremba p/s		Conditional Grant to SFG	Completed	2,353	2,331
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,431	12,326
LCII: buremba				10,959	7,247
Item: 263101 LG Conditional grants(current)					
Kanyashogy primary school		Conditional Grant to Primary Education	N/A	5,011	3,235
Katunda primary school		Conditional Grant to Primary Education	N/A	2,726	1,851
Buremba primary school		Conditional Grant to Primary Education	N/A	3,222	2,161
LCII: Mpungu				5,383	3,002
Item: 263101 LG Conditional grants(current)					
Karambi primary school		Conditional Grant to Primary Education	N/A	5,383	3,002
LCII: Ngara				3,088	2,077
Item: 263101 LG Conditional grants(current)					
Kashenyi primary school		Conditional Grant to Primary Education	N/A	3,088	2,077
Output: Multi sectoral Transfers to Lower Local Governments				3,547	0
LCII: buremba				3,547	0
Item: 263201 LG Conditional grants(capital)					
mpungu		LGMSD (Former LGDP)	N/A	3,547	0
LG Function: Secondary Education				23,014	13,694
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,014	13,694
LCII: Muramba				23,014	13,694
Item: 263101 LG Conditional grants(current)					
Bishop Callist Mpungu		Conditional Grant to Secondary Education	N/A	23,014	13,694
Sector: Health				29,554	4,202
LG Function: Primary Healthcare				29,554	4,202
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,439	0
LCII: Mpungu				20,439	0
Item: 231001 Non-Residential Buildings					
Fencing of Mpungu HC11		Conditional Grant to PHC - development	Completed	20,439	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungu Sub county		<i>LCIV: KIKINZI</i>		312,674	161,308
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,670	2,361
LCII: Mpungu				4,670	2,361
Item: 263101 LG Conditional grants(current)					
kanyashogye Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,844	1,841
LCII: Mpungu				3,844	1,841
Item: 263101 LG Conditional grants(current)					
Mpungu HC111		Conditional Grant to PHC - development	N/A	3,844	1,841
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Mpungu				600	0
Item: 263102 LG Unconditional grants(current)					
mpungu s/c		Locally Raised Revenues	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
mpungu s/c		LGMSD (Former LGDP)	N/A	500	0
Sector: Water and Environment				96,902	86,194
LG Function: Rural Water Supply and Sanitation				96,491	86,194
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				96,491	86,194
LCII: Mpungu				96,491	86,194
Item: 231007 Other Structures					
Construction of Mpungu GFS Phase 2 (payments)		Conditional transfer for Rural Water	Completed	96,491	86,194
LG Function: Natural Resources Management				411	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				411	0
LCII: Muramba				411	0
Item: 263102 LG Unconditional grants(current)					
mpungu		LGMSD (Former LGDP)	N/A	411	0
Sector: Social Development				300	0
LG Function: Community Mobilisation and Empowerment				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: buremba				300	0
Item: 263102 LG Unconditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungu Sub county		<i>LCIV: KIKINZI</i>		312,674	161,308
mpungu		Locally Raised Revenues	N/A	300	0
Sector: Justice, Law and Order				5,071	1,300
LG Function: Local Police and Prisons				5,071	1,300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,071	1,300
LCII: buremba				5,071	1,300
Item: 263102 LG Unconditional grants(current)					
mpungu		District Unconditional Grant - Non Wage	N/A	3,420	1,300
Item: 263201 LG Conditional grants(capital)					
mpungu		LGMSD (Former LGDP)	N/A	1,651	0
Sector: Public Sector Management				3,510	1,755
LG Function: Local Statutory Bodies				3,510	1,755
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,510	1,755
LCII: Muramba				3,510	1,755
Item: 263102 LG Unconditional grants(current)					
Mpungu Sub-County		District Unconditional Grant - Non Wage	N/A	1,750	875
Mpungu Sub-County		Locally Raised Revenues	N/A	1,760	880
Sector: Accountability				7,280	895
LG Function: Financial Management and Accountability(LG)				7,280	895
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,280	895
LCII: buremba				7,280	895
Item: 263102 LG Unconditional grants(current)					
mpungu sub county		District Unconditional Grant - Non Wage	N/A	5,545	895
mpungu sub coun ty		Locally Raised Revenues	N/A	1,735	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KIKINZI</i>		10,309	9,082
Sector: Health				7,504	5,570
<i>LG Function: Primary Healthcare</i>				<i>7,504</i>	<i>5,570</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				7,504	5,570
LCII: Not Specified				7,504	5,570
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
monitoring of projects		Conditional Grant to PHC - development	Completed	7,504	5,570
Sector: Water and Environment				2,805	3,512
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,805</i>	<i>3,512</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,805	3,512
LCII: Not Specified				2,805	3,512
Item: 231001 Non-Residential Buildings					
Retention for construction of Nyaruharo, Remegio, Bunura and Nyakinoni springs, Rainwater harvesting tank and Kyenyabutongo shallow well		Conditional transfer for Rural Water	Completed	1,175	1,882
Retention for Rehabilitation of Omukikunyu, Mashaku, Kanyegaramire and Karabutungi boreholes		Conditional transfer for Rural Water	Completed	1,630	1,630

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinoni Sub county		<i>LCIV: KIKINZI</i>		167,513	95,255
Sector: Agriculture				44,498	34,841
<i>LG Function: Agricultural Advisory Services</i>				44,498	34,841
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				44,218	34,841
LCII: Nyakinoni				44,218	34,841
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Nyakinoni Sub County		Conditional Grant for NAADS	N/A	44,218	34,841
Output: Multi sectoral Transfers to Lower Local Governments				280	0
LCII: Nyakinoni				280	0
Item: 263102 LG Unconditional grants(current)					
nyakinoni		Locally Raised Revenues	N/A	280	0
Sector: Works and Transport				4,914	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,914	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Nyakinoni				4,914	0
Item: 263104 Transfers to other gov't units(current)					
nyakinoni		Other Transfers from Central Government	N/A	4,914	0
Sector: Education				95,616	53,560
<i>LG Function: Pre-Primary and Primary Education</i>				22,909	15,302
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,379	11,052
LCII: Karubeizi				6,207	3,740
Item: 263101 LG Conditional grants(current)					
Rwangoboka primary school		Conditional Grant to Primary Education	N/A	3,278	2,177
Nshaka primary school		Conditional Grant to Primary Education	N/A	2,929	1,563
LCII: Nyakinoni				8,260	5,399
Item: 263101 LG Conditional grants(current)					
Nyakinoni primary school		Conditional Grant to Primary Education	N/A	3,729	2,679
Kagunga primary school		Conditional Grant to Primary Education	N/A	4,531	2,721
LCII: Samaria				2,912	1,912
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinoni Sub county		<i>LCIV: KIKINZI</i>		167,513	95,255
Bushogye primary school		Conditional Grant to Primary Education	N/A	2,912	1,912
Output: Multi sectoral Transfers to Lower Local Governments				5,530	4,250
LCII: Nyakinoni				5,530	4,250
Item: 263102 LG Unconditional grants(current)					
nyakinoni		Locally Raised Revenues	N/A	610	250
nyakinoni		District Unconditional Grant - Non Wage	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
nyakinoni		LGMSD (Former LGDP)	N/A	4,820	4,000
LG Function: Secondary Education				72,707	38,258
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,707	38,258
LCII: Nyakinoni				72,707	38,258
Item: 263101 LG Conditional grants(current)					
Nyakinoni ss		Conditional Grant to Secondary Education	N/A	72,707	38,258
Sector: Health				5,842	2,824
LG Function: Primary Healthcare				5,842	2,824
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,670	2,361
LCII: Nyakinoni				4,670	2,361
Item: 263101 LG Conditional grants(current)					
nyikinoni Hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,062	464
LCII: Samaria				1,062	464
Item: 263101 LG Conditional grants(current)					
Samaria HC11		Conditional Grant to PHC - development	N/A	1,062	464
Output: Multi sectoral Transfers to Lower Local Governments				110	0
LCII: Nyakinoni				110	0
Item: 263102 LG Unconditional grants(current)					
nyakinoni s/c		Locally Raised Revenues	N/A	10	0
nyakinoni s/c		District Unconditional Grant - Non Wage	N/A	100	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinoni Sub county		<i>LCIV: KIKINZI</i>		167,513	95,255
Sector: Water and Environment				5,095	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,595	0
<i>Capital Purchases</i>					
Output: Spring protection				4,595	0
LCII: Nyakinoni				4,595	0
Item: 231007 Other Structures					
Protection of Karonde spring		Conditional transfer for Rural Water	Completed	4,595	0
<i>LG Function: Natural Resources Management</i>				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Nyakinoni				500	0
Item: 263102 LG Unconditional grants(current)					
nyakinoni		District Unconditional Grant - Non Wage	N/A	500	0
Sector: Social Development				240	0
<i>LG Function: Community Mobilisation and Empowerment</i>				240	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				240	0
LCII: Nyakinoni				240	0
Item: 263102 LG Unconditional grants(current)					
nyakinoni		Locally Raised Revenues	N/A	240	0
Sector: Justice, Law and Order				5,772	2,440
<i>LG Function: Local Police and Prisons</i>				5,772	2,440
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,772	2,440
LCII: Nyakinoni				5,772	2,440
Item: 263102 LG Unconditional grants(current)					
nyakinoni		Locally Raised Revenues	N/A	5,205	2,440
Item: 263201 LG Conditional grants(capital)					
nyakinoni		LGMSD (Former LGDP)	N/A	567	0
Sector: Public Sector Management				2,980	1,190
<i>LG Function: Local Statutory Bodies</i>				2,380	1,190
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,380	1,190
LCII: Nyakinoni				2,380	1,190
Item: 263102 LG Unconditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakinoni Sub county		<i>LCIV: KIKINZI</i>		167,513	95,255
Nyakinoni Sub-County		Locally Raised Revenues	N/A	1,000	500
Nyakinoni Sub county		District Unconditional Grant - Non Wage	N/A	1,380	690
LG Function: Local Government Planning Services				600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0
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
Sector: Accountability				2,556	400
LG Function: Financial Management and Accountability(LG)				2,556	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,556	400
LCII: Nyakinoni				2,556	400
Item: 263102 LG Unconditional grants(current)					
nyakinoni sub county		Locally Raised Revenues	N/A	1,056	0
nyakinoni sub county		District Unconditional Grant - Non Wage	N/A	1,500	400

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		258,067	120,012
Sector: Agriculture				67,218	39,670
<i>LG Function: Agricultural Advisory Services</i>				<i>67,218</i>	<i>39,670</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,218	39,670
LCII: Ntungwa				67,218	39,670
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Nyanirama Sb County		Conditional Grant for NAADS	N/A	67,218	39,670
Sector: Works and Transport				4,914	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,914</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Mashaku				4,914	0
Item: 263104 Transfers to other gov't units(current)					
nyamirama		Other Transfers from Central Government	N/A	4,914	0
Sector: Education				126,332	68,752
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,533</i>	<i>49,072</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,232	30,614
LCII: nyarurambi				49,232	30,614
Item: 231001 Non-Residential Buildings					
omuchongo primary school		Other Transfers from Central Government ministry of education	Completed	49,232	30,614
Output: Latrine construction and rehabilitation				20,526	587
LCII: Nyakashure				14,526	0
Item: 231001 Non-Residential Buildings					
Kagunga primary school		Conditional Grant to SFG	Completed	14,526	0
LCII: nyarurambi				6,000	587
Item: 231001 Non-Residential Buildings					
Omuchogo primary school		Conditional Grant to SFG	Completed	6,000	587
Output: Teacher house construction and rehabilitation				420	0
LCII: nyarurambi				420	0
Item: 231002 Residential Buildings					
Omuchogo p/		Conditional Grant to SFG	Completed	420	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,353	17,872
LCII: Mashaku				6,545	3,537

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		258,067	120,012
Item: 263101 LG Conditional grants(current)					
Mashaku primary school		Conditional Grant to Primary Education	N/A	2,380	1,411
Kaniabizo primary school		Conditional Grant to Primary Education	N/A	4,165	2,126
LCII: Nyakashure Item: 263101 LG Conditional grants(current)				3,946	2,614
Nyakashure primary school		Conditional Grant to Primary Education	N/A	3,946	2,614
LCII: nyarurambi Item: 263101 LG Conditional grants(current)				6,263	3,879
Nyamirama primary school		Conditional Grant to Primary Education	N/A	4,122	2,384
Omuhogo primary school		Conditional Grant to Primary Education	N/A	2,141	1,495
LCII: RUSHAKA Item: 263101 LG Conditional grants(current)				11,600	7,842
Kigarama primary school		Conditional Grant to Primary Education	N/A	4,370	2,879
Kyantuhe primary school		Conditional Grant to Primary Education	N/A	5,368	3,503
Rushaka primary school		Conditional Grant to Primary Education	N/A	1,862	1,459
LG Function: Secondary Education				27,800	19,680
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,800	19,680
LCII: Ntungwa Item: 263101 LG Conditional grants(current)				27,800	19,680
Nyamirama Seed School		Conditional Grant to Secondary Education	N/A	27,800	19,680
Sector: Health				13,524	6,563
LG Function: Primary Healthcare				13,524	6,563
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,340	4,722
LCII: Nyakashure Item: 263101 LG Conditional grants(current)				4,670	2,361
nyakashozi hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		258,067	120,012
LCII: RUSHAKA				4,670	2,361
Item: 263101 LG Conditional grants(current)					
rushaka hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,844	1,841
LCII: Ntungwa				3,844	1,841
Item: 263101 LG Conditional grants(current)					
Nyamirama HC111		Conditional Grant to PHC - development	N/A	3,844	1,841
Output: Multi sectoral Transfers to Lower Local Governments				340	0
LCII: Ntungwa				340	0
Item: 263102 LG Unconditional grants(current)					
nyamirama s/c		Locally Raised Revenues	N/A	340	0
Sector: Water and Environment				13,621	0
LG Function: Rural Water Supply and Sanitation				13,221	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,900	0
LCII: Mashaku				10,900	0
Item: 231007 Other Structures					
shallow well construction at Kayunge (Mashaku)	kazinga	Conditional transfer for Rural Water	Completed	5,450	0
shallow well construction at Ntamira source		Conditional transfer for Rural Water	Completed	5,450	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,321	0
LCII: nyarurambi				2,321	0
Item: 263104 Transfers to other gov't units(current)					
nyamirama		LGMSD (Former LGDP)	N/A	2,321	0
LG Function: Natural Resources Management				400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Ntungwa				400	0
Item: 263102 LG Unconditional grants(current)					
nyamirama		District Unconditional Grant - Non Wage	N/A	400	0
Sector: Social Development				400	67

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		258,067	120,012
<i>LG Function: Community Mobilisation and Empowerment</i>				400	67
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	67
LCII: nyarurambi				400	67
Item: 263102 LG Unconditional grants(current)					
nyamirama		Locally Raised Revenues	N/A	400	67
Sector: Justice, Law and Order				15,899	3,400
<i>LG Function: Local Police and Prisons</i>				15,899	3,400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,899	3,400
LCII: nyarurambi				15,899	3,400
Item: 263102 LG Unconditional grants(current)					
nyamirama		District Unconditional Grant - Non Wage	N/A	10,783	3,400
Item: 263201 LG Conditional grants(capital)					
nyamirama		LGMSD (Former LGDP)	N/A	5,116	0
Sector: Public Sector Management				6,840	1,050
<i>LG Function: Local Statutory Bodies</i>				4,400	1,050
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,400	1,050
LCII: Ntungwa				4,400	1,050
Item: 263102 LG Unconditional grants(current)					
Nyamirama Sub-County		Locally Raised Revenues	N/A	4,400	1,050
<i>LG Function: Local Government Planning Services</i>				2,440	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,440	0
LCII: nyarurambi				2,440	0
Item: 263102 LG Unconditional grants(current)					
nyamirama		District Unconditional Grant - Non Wage	N/A	2,440	0
Sector: Accountability				9,318	509
<i>LG Function: Financial Management and Accountability(LG)</i>				9,318	509
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,318	509
LCII: nyarurambi				9,318	509
Item: 263102 LG Unconditional grants(current)					
nyamirama sub county		District Unconditional Grant - Non Wage	N/A	3,050	350

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamirama Sub county		<i>LCIV: KIKINZI</i>		258,067	120,012
nyamirama sub county		Locally Raised Revenues	N/A	6,268	159

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		169,711	99,361
Sector: Agriculture				59,326	36,991
<i>LG Function: Agricultural Advisory Services</i>				<i>59,326</i>	<i>36,991</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,218	34,841
LCII: Nyanga				55,218	34,841
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Nyanga Sub County		Conditional Grant for NAADS	N/A	55,218	34,841
Output: Multi sectoral Transfers to Lower Local Governments				4,108	2,150
LCII: Nyanga				4,108	2,150
Item: 263102 LG Unconditional grants(current)					
nyanga		Locally Raised Revenues	N/A	4,108	2,150
Sector: Works and Transport				63,946	47,698
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,946</i>	<i>47,698</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: Nyanga				4,914	0
Item: 263104 Transfers to other gov't units(current)					
Nyanga		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintainence (URF)				59,032	47,698
LCII: Nyanga				59,032	47,698
Item: 263101 LG Conditional grants(current)					
Kihihi-Nyanga-Ishasha Road		Other Transfers from Central Government	N/A	51,700	40,698
Nyakatunguru-Bihomborwa-Nyanga-Nkunda Road		Other Transfers from Central Government	N/A	7,332	7,000
Sector: Education				30,051	9,976
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,051</i>	<i>9,976</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,526	685
LCII: Nyanga				14,526	685
Item: 231001 Non-Residential Buildings					
Rwanga primary school		Conditional Grant to SFG	Completed	14,526	685
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,749	8,661
LCII: Bukorwe				3,116	2,578
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		169,711	99,361
Ishasha primary school		Conditional Grant to Primary Education	N/A	3,116	2,578
LCII: Nkunda Item: 263101 LG Conditional grants(current)				7,633	6,083
Kazinga primary school		Conditional Grant to Primary Education	N/A	2,661	2,142
Nkunda primary school		Conditional Grant to Primary Education	N/A	2,853	2,003
Nkunda S.D.A primary school		Conditional Grant to Primary Education	N/A	2,118	1,938
Output: Multi sectoral Transfers to Lower Local Governments				4,776	630
LCII: Nyanga Item: 263102 LG Unconditional grants(current)				4,776	630
nyanga		Locally Raised Revenues	N/A	420	0
nyanga		District Unconditional Grant - Non Wage	N/A	532	0
Item: 263201 LG Conditional grants(capital)					
nyanga		LGMSD (Former LGDP)	N/A	3,824	630
Sector: Health				4,732	2,361
LG Function: Primary Healthcare				4,732	2,361
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,670	2,361
LCII: Nyanga Item: 263101 LG Conditional grants(current)				4,670	2,361
Kazinga hc11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
Output: Multi sectoral Transfers to Lower Local Governments				62	0
LCII: Nkunda Item: 263102 LG Unconditional grants(current)				62	0
nyanga s/c		Locally Raised Revenues	N/A	62	0
Sector: Water and Environment				60	0
LG Function: Natural Resources Management				60	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				60	0
LCII: Nyanga				60	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		169,711	99,361
Item: 263102 LG Unconditional grants(current)					
nyanga		Locally Raised Revenues	N/A	60	0
Sector: Social Development				160	30
LG Function: Community Mobilisation and Empowerment				160	30
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				160	30
LCII: Nyanga				160	30
Item: 263102 LG Unconditional grants(current)					
nyanga		District Unconditional Grant - Non Wage	N/A	160	30
Sector: Justice, Law and Order				4,753	1,200
LG Function: Local Police and Prisons				4,753	1,200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,753	1,200
LCII: Nyanga				4,753	1,200
Item: 263102 LG Unconditional grants(current)					
nyanga		District Unconditional Grant - Non Wage	N/A	3,618	1,200
Item: 263201 LG Conditional grants(capital)					
nyanga		LGMSD (Former LGDP)	N/A	1,135	0
Sector: Public Sector Management				2,345	860
LG Function: Local Statutory Bodies				1,720	860
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,720	860
LCII: Nyanga				1,720	860
Item: 263102 LG Unconditional grants(current)					
Nyanga Sub-County		District Unconditional Grant - Non Wage	N/A	1,720	860
LG Function: Local Government Planning Services				625	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				625	0
LCII: Nyanga				625	0
Item: 263102 LG Unconditional grants(current)					
nyanga		Locally Raised Revenues	N/A	336	0
nyanga		LGMSD (Former LGDP)	N/A	289	0
Sector: Accountability				4,338	245

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyanga sub county		<i>LCIV: KIKINZI</i>		169,711	99,361
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,338</i>	<i>245</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,338	245
LCII: Nyanga				4,338	245
Item: 263102 LG Unconditional grants(current)					
Nyanga sub county		District Unconditional Grant - Non Wage	N/A	3,457	245
nyanga Sub county		Locally Raised Revenues	N/A	881	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		507,349	160,958
Sector: Agriculture				71,318	40,770
<i>LG Function: Agricultural Advisory Services</i>				<i>71,318</i>	<i>40,770</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,218	39,670
LCII: kashojwa				69,218	39,670
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Rugyeyo Sub County		Conditional Grant for NAADS	N/A	69,218	39,670
Output: Multi sectoral Transfers to Lower Local Governments				2,100	1,100
LCII: kashojwa				2,100	1,100
Item: 263102 LG Unconditional grants(current)					
Rugyeyo		District Unconditional Grant - Non Wage	N/A	2,100	1,100
Sector: Works and Transport				16,026	3,432
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,026</i>	<i>3,432</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: kashojwa				4,914	0
Item: 263104 Transfers to other gov't units(current)					
Rugyeyo		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintainence (URF)				9,306	3,432
LCII: katungu				4,136	1,432
Item: 263101 LG Conditional grants(current)					
Nyakabungo-Kabaranga		Other Transfers from Central Government	N/A	4,136	1,432
LCII: kitojo				5,170	2,000
Item: 263101 LG Conditional grants(current)					
Nyakabungo-Birara		Other Transfers from Central Government	N/A	5,170	2,000
Output: Multi sectoral Transfers to Lower Local Governments				1,806	0
LCII: Nyarurambi				1,806	0
Item: 263101 LG Conditional grants(current)					
Rugyeyo		Locally Raised Revenues	N/A	200	0
Item: 263201 LG Conditional grants(capital)					
Nyarurambi		Other Transfers from Central Government	N/A	1,606	0
Sector: Education				162,736	91,567
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,386</i>	<i>36,121</i>
<i>Capital Purchases</i>					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugeyo Sub county		<i>LCIV: KIKINZI</i>		507,349	160,958
Output: Latrine construction and rehabilitation				14,526	0
LCII: Mishenyi				14,526	0
Item: 231001 Non-Residential Buildings					
Makanga primary school		Conditional Grant to SFG	Completed	14,526	0
Output: Teacher house construction and rehabilitation				9,893	6,612
LCII: kayungwe				9,893	6,612
Item: 231002 Residential Buildings					
Nyamakamba p/s		Conditional Grant to SFG	Completed	9,893	6,612
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,966	28,809
LCII: Not Specified				3,450	2,420
Item: 263101 LG Conditional grants(current)					
Kayungwe primary school		Conditional Grant to Primary Education	N/A	3,450	2,420
LCII: kashojwa				3,036	2,135
Item: 263101 LG Conditional grants(current)					
Kashojwa primary school		Conditional Grant to Primary Education	N/A	3,036	2,135
LCII: katungu				11,704	7,477
Item: 263101 LG Conditional grants(current)					
Burora primary school		Conditional Grant to Primary Education	N/A	3,252	1,796
Nyakibingo primary school		Conditional Grant to Primary Education	N/A	2,550	1,741
Kishororo primary school		Conditional Grant to Primary Education	N/A	2,131	1,479
Mpambizo primary school		Conditional Grant to Primary Education	N/A	3,770	2,462
LCII: kayungwe				10,740	7,432
Item: 263101 LG Conditional grants(current)					
Makanga primary school		Conditional Grant to Primary Education	N/A	2,442	1,631
Bikomero primary school		Conditional Grant to Primary Education	N/A	2,604	1,873
Ruhimbi primary school		Conditional Grant to Primary Education	N/A	2,430	1,731

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		507,349	160,958
Bukunga primary school		Conditional Grant to Primary Education	N/A	3,264	2,197
LCII: kitojo Item: 263101 LG Conditional grants(current)				3,069	1,301
Nyamakamba primary school		Conditional Grant to Primary Education	N/A	3,069	1,301
LCII: Mishenyi Item: 263101 LG Conditional grants(current)				7,173	4,681
Rugyeyo primary school		Conditional Grant to Primary Education	N/A	3,821	2,475
Nyakabungo primary school		Conditional Grant to Primary Education	N/A	3,352	2,206
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				4,794	3,362
Katebere primary school		Conditional Grant to Primary Education	N/A	3,052	2,045
Bushekwe primary school		Conditional Grant to Primary Education	N/A	1,742	1,317
Output: Multi sectoral Transfers to Lower Local Governments				2,000	700
LCII: kashojwa Item: 263102 LG Unconditional grants(current)				2,000	700
Rugyeyo		Locally Raised Revenues	N/A	1,000	400
rugyeyo		District Unconditional Grant - Non Wage	N/A	1,000	300
LG Function: Secondary Education				92,350	55,446
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,350	55,446
LCII: kashojwa Item: 263101 LG Conditional grants(current)				29,149	15,580
Rugyeyo ss		Conditional Grant to Secondary Education	N/A	29,149	15,580
LCII: kitojo Item: 263101 LG Conditional grants(current)				24,849	17,766
London Image High School		Conditional Grant to Secondary Education	N/A	24,849	17,766
LCII: Nyarurambi Item: 263101 LG Conditional grants(current)				38,352	22,100

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		507,349	160,958
Nyakabungo Girls ss		Conditional Grant to Secondary Education	N/A	38,352	22,100
Sector: Health				14,446	5,773
LG Function: Primary Healthcare				14,446	5,773
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,340	3,468
LCII: katungu				4,670	1,107
Item: 263101 LG Conditional grants(current)					
Burora HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	1,107
LCII: kayungwe				4,670	2,361
Item: 263101 LG Conditional grants(current)					
Bukunga HC11		Conditional Grant to PHC NGO Wage Subvention	N/A	4,670	2,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,906	2,305
LCII: kashojwa				3,844	1,841
Item: 263101 LG Conditional grants(current)					
Rugyeyo HC111		Conditional Grant to PHC - development	N/A	3,844	1,841
LCII: Mishenyi				1,062	464
Item: 263101 LG Conditional grants(current)					
Mishenyi HC11		Conditional Grant to PHC - development	N/A	1,062	464
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: kashojwa				200	0
Item: 263102 LG Unconditional grants(current)					
rugyeyo s/c		Locally Raised Revenues	N/A	100	0
rugyeyo s/c		District Unconditional Grant - Non Wage	N/A	100	0
Sector: Water and Environment				142,534	0
LG Function: Rural Water Supply and Sanitation				142,034	0
<i>Capital Purchases</i>					
Output: Other Capital				96,611	0
LCII: kashojwa				96,611	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
design of Bukunga GFS		Conditional transfer for Rural Water	Completed	96,611	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		507,349	160,958
Output: Spring protection				5,304	0
LCII: kashojwa				5,304	0
Item: 231007 Other Structures					
Protection of Kaburara spring		Conditional transfer for Rural Water	Completed	2,652	0
Protection of Kanzaheziba spring		Conditional transfer for Rural Water	Completed	2,652	0
Output: Construction of piped water supply system				35,456	0
LCII: Nyarurambi				35,456	0
Item: 231007 Other Structures					
Rehabilitation of Rugyeyo GFS reservoir tank		Conditional transfer for Rural Water	Completed	35,456	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,663	0
LCII: kashojwa				4,663	0
Item: 263104 Transfers to other gov't units(current)					
rugyeyo		LGMSD (Former LGDP)	N/A	4,663	0
LG Function: Natural Resources Management				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: kashojwa				500	0
Item: 263102 LG Unconditional grants(current)					
rugyeyo		LGMSD (Former LGDP)	N/A	300	0
rugyeyo		Locally Raised Revenues	N/A	200	0
Sector: Social Development				71,000	17,063
LG Function: Community Mobilisation and Empowerment				71,000	17,063
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				70,000	16,863
LCII: Not Specified				70,000	16,863
Item: 263201 LG Conditional grants(capital)					
CBS-CDD		LGMSD (Former LGDP)	N/A	70,000	16,863
Output: Multi sectoral Transfers to Lower Local Governments				1,000	200
LCII: kashojwa				1,000	200
Item: 263102 LG Unconditional grants(current)					
Rugyeyo		District Unconditional Grant - Non Wage	N/A	900	200

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		507,349	160,958
Rugyeyo		Locally Raised Revenues	N/A	100	0
Sector: Justice, Law and Order				9,832	340
LG Function: Local Police and Prisons				9,832	340
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,832	340
LCII: kashojwa				9,832	340
Item: 263102 LG Unconditional grants(current)					
rugyeyo		Locally Raised Revenues	N/A	9,337	340
Item: 263201 LG Conditional grants(capital)					
rugyeyo		LGMSD (Former LGDP)	N/A	495	0
Sector: Public Sector Management				7,392	1,123
LG Function: Local Statutory Bodies				7,192	1,123
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,192	1,123
LCII: kashojwa				7,192	1,123
Item: 263102 LG Unconditional grants(current)					
Rugyeyo Sub-County		Locally Raised Revenues	N/A	500	0
Rugyeyo Sub-County		District Unconditional Grant - Non Wage	N/A	6,692	1,123
LG Function: Local Government Planning Services				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: kashojwa				200	0
Item: 263102 LG Unconditional grants(current)					
Rugyeyo		Locally Raised Revenues	N/A	100	0
Rugyeyo		District Unconditional Grant - Non Wage	N/A	100	0
Sector: Accountability				12,066	890
LG Function: Financial Management and Accountability(LG)				12,066	890
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,066	890
LCII: kashojwa				12,066	890
Item: 263102 LG Unconditional grants(current)					
Rugyeyo sub county		Locally Raised Revenues	N/A	9,467	0

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugyeyo Sub county		<i>LCIV: KIKINZI</i>		507,349	160,958
Rugyeyo sub county		District Unconditional Grant - Non Wage	N/A	2,598	890

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		168,802	79,925
Sector: Agriculture				57,142	33,128
<i>LG Function: Agricultural Advisory Services</i>				<i>57,142</i>	<i>33,128</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,218	32,428
LCII: katojo				55,218	32,428
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Rutenga Sub County		Conditional Grant for NAADS	N/A	55,218	32,428
Output: Multi sectoral Transfers to Lower Local Governments				1,924	700
LCII: katojo				1,924	700
Item: 263102 LG Unconditional grants(current)					
Rutenga		District Unconditional Grant - Non Wage	N/A	1,924	700
Sector: Works and Transport				12,340	2,820
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,340</i>	<i>2,820</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,914	0
LCII: katojo				4,914	0
Item: 263104 Transfers to other gov't units(current)					
Rutenga		Other Transfers from Central Government	N/A	4,914	0
Output: District Roads Maintainence (URF)				7,426	2,820
LCII: mafuga				4,606	0
Item: 263101 LG Conditional grants(current)					
Kirimbe – Kerere		Other Transfers from Central Government	N/A	4,606	0
LCII: muramba				2,820	2,820
Item: 263101 LG Conditional grants(current)					
Rugyeyo–Muramba Road		Other Transfers from Central Government	N/A	2,820	2,820
Sector: Education				68,440	33,177
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,659</i>	<i>17,105</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,000	0
LCII: katojo				6,000	0
Item: 231001 Non-Residential Buildings					
Rugandu primary school		Conditional Grant to SFG	Completed	6,000	0
Output: Teacher house construction and rehabilitation				7,206	0
LCII: katojo				7,206	0
Item: 231002 Residential Buildings					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		168,802	79,925
Rugandu p/s		Conditional Grant to SFG	Completed	7,206	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,453	17,105
LCII: katojo				12,081	8,144
Item: 263101 LG Conditional grants(current)					
Mashuri primary school		Conditional Grant to Primary Education	N/A	3,207	2,151
Rugandu primary school		Conditional Grant to Primary Education	N/A	2,239	1,608
Katojo primary school		Conditional Grant to Primary Education	N/A	3,558	2,249
Rutenga primary school		Conditional Grant to Primary Education	N/A	3,077	2,135
LCII: mafuga				7,767	4,626
Item: 263101 LG Conditional grants(current)					
Rukooka primary school		Conditional Grant to Primary Education	N/A	2,828	1,666
Mafuga primary school		Conditional Grant to Primary Education	N/A	4,939	2,960
LCII: muramba				6,605	4,335
Item: 263101 LG Conditional grants(current)					
Nyamirengyere primary school		Conditional Grant to Primary Education	N/A	3,501	2,249
Muramba primary school		Conditional Grant to Primary Education	N/A	3,103	2,087
LG Function: Secondary Education				28,781	16,072
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,781	16,072
LCII: katojo				28,781	16,072
Item: 263101 LG Conditional grants(current)					
St. Augustine Rutenga		Conditional Grant to Secondary Education	N/A	28,781	16,072
Sector: Health				12,309	3,705
LG Function: Primary Healthcare				12,309	3,705
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,906	2,305
LCII: katojo				3,844	1,841
Item: 263101 LG Conditional grants(current)					

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		168,802	79,925
Rutenga HC111		Conditional Grant to PHC - development	N/A	3,844	1,841
LCII: mafuga Item: 263101 LG Conditional grants(current)				1,062	464
Mafuga HC11		Conditional Grant to PHC - development	N/A	1,062	464
Output: Multi sectoral Transfers to Lower Local Governments				7,403	1,400
LCII: katojo Item: 263102 LG Unconditional grants(current)				7,403	1,400
rutenga s/c		District Equalisation Grant	N/A	805	0
Item: 263201 LG Conditional grants(capital)					
rutenga s/c		LGMSD (Former LGDP)	N/A	6,598	1,400
Sector: Water and Environment				1,610	0
LG Function: Natural Resources Management				1,610	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,610	0
LCII: katojo Item: 263102 LG Unconditional grants(current)				1,610	0
rutenga		District Unconditional Grant - Non Wage	N/A	1,610	0
Sector: Social Development				5,694	1,511
LG Function: Community Mobilisation and Empowerment				5,694	1,511
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,635	701
LCII: muramba Item: 263104 Transfers to other gov't units(current)				2,635	701
65% of 5% Operational fund for CDD		LGMSD (Former LGDP)	N/A	2,635	701
Output: Multi sectoral Transfers to Lower Local Governments				3,059	810
LCII: katojo Item: 263102 LG Unconditional grants(current)				3,059	810
Rutenga sub county		District Unconditional Grant - Non Wage	N/A	1,449	340
Rutenga sub county		Locally Raised Revenues	N/A	1,610	470
Sector: Justice, Law and Order				4,829	4,136
LG Function: Local Police and Prisons				4,829	4,136

Vote: 519 Kanungu District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rutenga Sub county		<i>LCIV: KIKINZI</i>		168,802	79,925
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,829	4,136
LCII: katojo				4,829	4,136
Item: 263102 LG Unconditional grants(current)					
Rutenga		District Unconditional Grant - Non Wage	N/A	4,829	4,136
Sector: Public Sector Management				4,024	1,207
LG Function: Local Statutory Bodies				2,414	1,207
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,414	1,207
LCII: muramba				2,414	1,207
Item: 263102 LG Unconditional grants(current)					
Rutenga Sub-County		Locally Raised Revenues	N/A	2,414	1,207
LG Function: Local Government Planning Services				1,610	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,610	0
LCII: katojo				1,610	0
Item: 263102 LG Unconditional grants(current)					
Rutenga		District Unconditional Grant - Non Wage	N/A	1,610	0
Sector: Accountability				2,415	240
LG Function: Financial Management and Accountability(LG)				2,415	240
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,415	240
LCII: katojo				2,415	240
Item: 263102 LG Unconditional grants(current)					
rutenga sub county		District Unconditional Grant - Non Wage	N/A	2,415	240

Vote: 519 Kanungu District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 519 Kanungu District

2012/13 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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