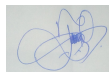

Vote:519 Kanungu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KWIZERA ALEX

Date: 03/12/2019

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

Vote:519 Kanungu District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	822,246	240,061	29%
Discretionary Government Transfers	3,758,623	967,789	26%
Conditional Government Transfers	30,859,817	8,372,691	27%
Other Government Transfers	4,658,357	413,166	9%
External Financing	877,539	0	0%
Total Revenues shares	40,976,582	9,993,707	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,035,025	1,251,428	1,209,673	31%	30%	97%
Finance	500,456	125,861	75,523	25%	15%	60%
Statutory Bodies	827,259	194,492	145,241	24%	18%	75%
Production and Marketing	1,540,897	401,122	322,829	26%	21%	80%
Health	9,149,996	2,148,724	1,601,023	23%	17%	75%
Education	19,339,430	5,210,654	4,348,771	27%	22%	83%
Roads and Engineering	1,421,676	374,238	230,442	26%	16%	62%
Water	275,285	87,716	8,419	32%	3%	10%
Natural Resources	2,734,299	43,673	36,894	2%	1%	84%
Community Based Services	701,857	72,099	56,534	10%	8%	78%
Planning	246,774	35,755	15,232	14%	6%	43%
Internal Audit	150,738	34,720	22,417	23%	15%	65%
Trade, Industry and Local Development	52,891	13,223	2,614	25%	5%	20%
Grand Total	40,976,582	9,993,706	8,075,610	24%	20%	81%
<i>Wage</i>	24,143,036	6,035,759	5,621,985	25%	23%	93%
<i>Non-Wage Recurrent</i>	10,373,751	2,916,372	2,445,871	28%	24%	84%
<i>Domestic Devt</i>	5,582,256	1,041,575	11,555	19%	0%	1%
<i>Donor Devt</i>	877,539	0	0	0%	0%	0%

Vote:519 Kanungu District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District realized shillings 9,993,707,000 out of the projected annual budget of shs 40,976,582,000 which is 24% performance. The underperformance was due to external financing where The District did not receive funds by the end of the quarter. This is because they were still finalizing the funding mechanism with the District including signing of the memorandum of understanding as they operate a calendar year as opposed to Financial Year. The central Government transfers performed at 27% for the conditional government transfers while the Discretionary government transfers performed at 26%. The over performance was as a result of releasing the Development grants at 33% and the education sector conditional grant non wage that was released at 33% as they are released on a termly basis. The rest of the Government transfers were released at 25% by the end of the first quarter. Other Government transfers performed poorly at 9% due to ministry of Gender, labor and social development not releasing the youth livelihood funds as expected as earlier budgeted and the Uganda Wild Life Authority funds that had not been released by the end of the quarter final approval by the District council and the PLE funds expected in the second quarter. The rest of the funds for national medical stores and Road fund performed as expected. The Local revenue performing at 29%. Out of the realized funds worth 9,993,707,000, shillings 8,075,611,000 was utilized by the end of the quarter which is 81% absorption capacity. Only 1% of the Development funds were spent by the end of the quarter. This is because all the procurements were still under the contracts committees to award the projects. The District utilized up to 93% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration is still on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	822,246	240,061	29 %
Local Services Tax	185,000	46,879	25 %
Capital Gains Tax	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	16,154	3,980	25 %
Application Fees	10,000	2,760	28 %
Business licenses	40,000	14,208	36 %
Liquor licenses	1,420	400	28 %
Other licenses	83,000	21,300	26 %
Sale of non-produced Government Properties/assets	16,567	4,200	25 %
Park Fees	39,291	18,234	46 %
Property related Duties/Fees	14,000	500	4 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration of Businesses	12,698	0	0 %
Agency Fees	39,000	12,000	31 %
Market /Gate Charges	237,116	82,700	35 %
Other Fees and Charges	12,000	4,000	33 %
Group registration	2,000	0	0 %
Advance Recoveries	0	0	0 %
Quarry Charges	4,000	0	0 %
Miscellaneous receipts/income	105,000	28,900	28 %
2a.Discretionary Government Transfers	3,758,623	967,789	26 %
District Unconditional Grant (Non-Wage)	810,959	202,740	25 %
Urban Unconditional Grant (Non-Wage)	183,942	45,985	25 %

Vote:519 Kanungu District**Quarter1**

District Discretionary Development Equalization Grant	265,658	88,553	33 %
Urban Unconditional Grant (Wage)	608,214	152,054	25 %
District Unconditional Grant (Wage)	1,817,905	454,476	25 %
Urban Discretionary Development Equalization Grant	71,945	23,982	33 %
2b.Conditional Government Transfers	30,859,817	8,372,691	27 %
Sector Conditional Grant (Wage)	21,716,916	5,429,229	25 %
Sector Conditional Grant (Non-Wage)	4,244,468	1,309,584	31 %
Sector Development Grant	2,283,322	761,107	33 %
Transitional Development Grant	243,454	81,151	33 %
General Public Service Pension Arrears (Budgeting)	150,214	150,214	100 %
Salary arrears (Budgeting)	114,725	114,725	100 %
Pension for Local Governments	1,285,804	321,451	25 %
Gratuity for Local Governments	820,914	205,228	25 %
2c. Other Government Transfers	4,658,357	413,166	9 %
National Medical Stores (NMS)	782,000	195,500	25 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	922,408	217,666	24 %
Uganda Wildlife Authority (UWA)	2,553,207	0	0 %
Youth Livelihood Programme (YLP)	380,742	0	0 %
3. External Financing	877,539	0	0 %
United Nations Children Fund (UNICEF)	450,000	0	0 %
United Nations Population Fund (UNPF)	138,787	0	0 %
World Health Organisation (WHO)	101,478	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	0	0 %
Total Revenues shares	40,976,582	9,993,707	24 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 29% of the projected annual revenues. The over performance was due to other fees and charges, agency fees and market/gate charges. This was because the service providers were asked for a down payment under the trading license.

Cumulative Performance for Central Government Transfers

The central Government transfers performed at 27% for the conditional government transfers while the Discretionary government transfers performed at 26%. The over performance was as a result of releasing the Development grants at 33% and the education sector conditional grant non wage that was released at 33% as they are released on a termly basis. The rest of the Government transfers were released at 25% by the end of the first quarter.

Cumulative Performance for Other Government Transfers

Vote:519 Kanungu District

Quarter1

Other Government transfers performed poorly at 9% due to ministry of Gender, labor and social development not releasing the youth livelihood funds as expected as earlier budgeted and the Uganda Wild Life Authority funds that had not been released by the end of the quarter final approval by the District council and the PLE funds expected in the second quarter. The rest of the funds for national medical stores and Road fund performed as expected.

Cumulative Performance for External Financing

The District did not receive funds from any external financing by the end of the quarter. This is because they were still finalizing the funding mechanism with the District including signing of the memorandum of understanding as they operate a calendar year as opposed to Financial Year.

Vote:519 Kanungu District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,340,942	319,284	24 %	335,236	319,284	95 %
District Production Services	199,955	3,545	2 %	49,989	3,545	7 %
Sub- Total	1,540,897	322,829	21 %	385,224	322,829	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,299,613	228,102	18 %	324,882	228,102	70 %
District Engineering Services	122,063	2,340	2 %	30,516	2,340	8 %
Sub- Total	1,421,676	230,442	16 %	355,398	230,442	65 %
Sector: Tourism, Trade and Industry						
Commercial Services	52,891	2,614	5 %	13,223	2,614	20 %
Sub- Total	52,891	2,614	5 %	13,223	2,614	20 %
Sector: Education						
Pre-Primary and Primary Education	10,454,944	2,482,660	24 %	2,594,135	2,482,660	96 %
Secondary Education	6,715,457	1,403,828	21 %	1,678,864	1,403,828	84 %
Skills Development	1,803,745	412,765	23 %	450,936	412,765	92 %
Education & Sports Management and Inspection	365,283	49,518	14 %	91,170	49,518	54 %
Sub- Total	19,339,430	4,348,771	22 %	4,815,106	4,348,771	90 %
Sector: Health						
Primary Healthcare	5,532,067	1,008,419	18 %	1,412,761	1,008,419	71 %
District Hospital Services	2,225,812	450,122	20 %	417,437	450,122	108 %
Health Management and Supervision	1,392,118	142,482	10 %	348,151	142,482	41 %
Sub- Total	9,149,996	1,601,023	17 %	2,178,350	1,601,023	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	275,285	8,419	3 %	68,068	8,419	12 %
Natural Resources Management	2,734,299	36,894	1 %	682,847	36,894	5 %
Sub- Total	3,009,584	45,313	2 %	750,915	45,313	6 %
Sector: Social Development						
Community Mobilisation and Empowerment	701,857	56,534	8 %	175,461	56,534	32 %
Sub- Total	701,857	56,534	8 %	175,461	56,534	32 %
Sector: Public Sector Management						
District and Urban Administration	4,035,025	1,213,473	30 %	1,008,837	1,213,473	120 %
Local Statutory Bodies	827,259	145,241	18 %	205,447	145,241	71 %
Local Government Planning Services	246,774	15,232	6 %	61,784	15,232	25 %
Sub- Total	5,109,058	1,373,945	27 %	1,276,069	1,373,945	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	500,456	75,523	15 %	129,367	75,523	58 %

Vote:519 Kanungu District

Quarter1

Internal Audit Services	150,738	22,417	15 %	37,684	22,417	59 %
<i>Sub- Total</i>	<i>651,194</i>	<i>97,940</i>	<i>15 %</i>	<i>167,052</i>	<i>97,940</i>	<i>59 %</i>
Grand Total	40,976,582	8,079,410	20 %	10,116,797	8,079,410	80 %

Vote:519 Kanungu District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,887,335	1,209,203	31%	966,899	1,209,203	125%
District Unconditional Grant (Non-Wage)	58,744	14,686	25%	14,686	14,686	100%
District Unconditional Grant (Wage)	752,690	136,160	18%	188,187	136,160	72%
General Public Service Pension Arrears (Budgeting)	150,214	150,214	100%	37,553	150,214	400%
Gratuity for Local Governments	820,914	205,228	25%	205,228	205,228	100%
Locally Raised Revenues	46,000	10,489	23%	11,500	10,489	91%
Multi-Sectoral Transfers to LLGs_NonWage	371,541	104,196	28%	92,886	104,196	112%
Multi-Sectoral Transfers to LLGs_Wage	286,702	152,054	53%	71,675	152,054	212%
Pension for Local Governments	1,285,804	321,451	25%	321,451	321,451	100%
Salary arrears (Budgeting)	114,725	114,725	100%	23,732	114,725	483%
Development Revenues	147,690	42,226	29%	41,938	42,226	101%
District Discretionary Development Equalization Grant	31,000	10,333	33%	12,765	10,333	81%
Locally Raised Revenues	12,132	12,132	100%	3,033	12,132	400%
Multi-Sectoral Transfers to LLGs_Gou	104,558	19,760	19%	26,139	19,760	76%
Total Revenues shares	4,035,025	1,251,428	31%	1,008,837	1,251,428	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,039,392	287,829	28%	259,848	287,829	111%
Non Wage	2,847,942	920,145	32%	711,350	920,145	129%
Development Expenditure						
Domestic Development	147,690	5,500	4%	37,639	5,500	15%
External Financing	0	0	0%	0	0	0%

Vote:519 Kanungu District**Quarter1**

Total Expenditure	4,035,025	1,213,473	30%	1,008,837	1,213,473	120%
C: Unspent Balances						
Recurrent Balances		1,230	0%			
Wage		385				
Non Wage		845				
Development Balances		36,726	87%			
Domestic Development		36,726				
External Financing		0				
Total Unspent		37,955	3%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received shillings 1,251,428,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 4,035,025,000 which is 31% budget performance. The over performance was due the General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting where 100% was released to the department. The Department utilized shillings 1,213,472,000 by the end of the quarter which is 97% utilization capacity. Shillings 37,955,000 was not spent by the end of the quarter of which shillings 385,000 was for wage. Shillings 845 000 was for non wage to cater for operations in the month of October in the second quarter before second quarter funds are warranted. Shillings 36,726,000 for domestic development for capacity building and renovation of the District Offices as they were still under evaluation level in the procurement and disposal unit. The department spent shillings 287,828,000 as wage from central government, shillings 920,145,000 as non wage and shillings 5,500,000 as domestic development. Out of the spent funds, shillings 37,621,000 was from the local revenue while shillings 1,175,851,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 37,955,000 was not spent by the end of the quarter of which shillings 385,000 was for wage. Shillings 845 000 was for non wage to cater for operations in the month of October in the second quarter before second quarter funds are warranted. Shillings 36,726,000 for domestic development for capacity building and renovation of the District Offices as they were still under evaluation level in the procurement and disposal unit

Highlights of physical performance by end of the quarter

Payment of Salaries and pension, Represented District in and out side the District, Coordinated and supervised LLG activities, Payroll for salary and pension processed and office of CAO managed. attended to court cases

Vote:519 Kanungu District

Quarter1

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	500,456	125,861	25%	129,367	125,861	97%
District Unconditional Grant (Non-Wage)	66,761	16,690	25%	21,178	16,690	79%
District Unconditional Grant (Wage)	245,600	64,171	26%	60,991	64,171	105%
Locally Raised Revenues	25,814	10,454	40%	6,629	10,454	158%
Multi-Sectoral Transfers to LLGs_NonWage	150,281	34,546	23%	37,570	34,546	92%
Multi-Sectoral Transfers to LLGs_Wage	12,000	0	0%	3,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	500,456	125,861	25%	129,367	125,861	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,600	64,171	25%	63,991	64,171	100%
Non Wage	242,856	11,352	5%	65,376	11,352	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,456	75,523	15%	129,367	75,523	58%
C: Unspent Balances						
Recurrent Balances						
		50,338	40%			
Wage		0				
Non Wage		50,338				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,338	40%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 125,861,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 500,456,000 which is 25% performance. There was over performance on the local revenue to 40% to cater for increased expenditure on the preparation of the financial statements and submission of audit report. Shillings 50,338,000 was not spent by the end of the quarter to cater for the transfer to lower local Governments and revenue mobilization in the second quarter. The department spent shillings 64,171,000 as wage from central government and shillings 11,352,000 as non wage. Out of the spent funds 8,000,000 was from local revenue while shillings 67,523,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 50,338,000 was not spent by the end of the quarter to cater for the transfer to lower local Governments and revenue mobilization in the second quarter

Highlights of physical performance by end of the quarter

Procured electricity power units to run IFMS and departments, procured fuel to run the district generator and departmental computers and lighting, paid 02 support staff their transport allowance, furnished the office of senior finance with printer table and office carpet, prepared and submitted draft financial statement for F/Y 2018/2019, supervised and mentored selected sub county finance staff, procured cleaning materials for department, made consultations in MOFPED with IFMS support officer, traveled to mbarara for joint Audit entry meeting.

Vote:519 Kanungu District

Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	827,259	194,492	24%	205,447	194,492	95%
District Unconditional Grant (Non-Wage)	408,166	102,042	25%	102,042	102,042	100%
District Unconditional Grant (Wage)	209,997	52,499	25%	52,499	52,499	100%
Locally Raised Revenues	112,406	28,101	25%	26,734	28,101	105%
Multi-Sectoral Transfers to LLGs_NonWage	96,690	11,850	12%	24,173	11,850	49%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	827,259	194,492	24%	205,447	194,492	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,997	52,308	25%	51,974	52,308	101%
Non Wage	617,262	92,933	15%	153,473	92,933	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	827,259	145,241	18%	205,447	145,241	71%
C: Unspent Balances						
Recurrent Balances						
		49,251	25%			
Wage		191				
Non Wage		49,060				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		49,251	25%			

Vote:519 Kanungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The statutory bodies Department received shillings 194,492,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 827,259,000 which is 24% performance. The underperformance was due to multi-sectoral transfers to LLG due to less revenue collection in urban councils. The Department utilized shillings 145,241,000 by the end of the quarter which is 75% utilization capacity. Shillings 49,060,000 was not spent by the end of the quarter to cater for payment of exgratia and honoraria to village chairpersons and sub county councilors scheduled for the 4th quarter. The department spent shillings 52,308,000 as wage from central government and shillings 92,933,000 as non wage. Out of the spent funds, shillings 25,000,000 was from local revenue while shillings 120,241,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 49,060,000 was not spent by the end of the quarter to cater for payment of exgratia and honoraria to village chairpersons and sub county councilors scheduled for the 4th quarter.

Highlights of physical performance by end of the quarter

this facilitated 1 Council , 5 standing committees, 1 DPAC meeting, 1 Land board meeting, 3 month staff, political leaders salaries and allowances, 2 Month ex-gratia for District Councillors paid, advertisement made for Jobs, Advertisement made for contracts, contracts awarded.

Vote:519 Kanungu District

Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,365,122	342,531	25%	341,258	342,531	100%
Locally Raised Revenues	9,000	3,750	42%	2,227	3,750	168%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	359,183	89,796	25%	89,796	89,796	100%
Sector Conditional Grant (Wage)	995,940	248,985	25%	248,985	248,985	100%
Development Revenues	175,775	58,592	33%	43,966	58,592	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,725	7,575	33%	5,681	7,575	133%
Sector Development Grant	153,049	51,016	33%	38,285	51,016	133%
Total Revenues shares	1,540,897	401,122	26%	385,224	401,122	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,940	238,744	24%	248,985	238,744	96%
Non Wage	369,183	84,085	23%	92,296	84,085	91%
Development Expenditure						
Domestic Development	175,775	0	0%	43,944	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,540,897	322,829	21%	385,224	322,829	84%
C: Unspent Balances						
Recurrent Balances		19,702	6%			
Wage		10,241				
Non Wage		9,460				
Development Balances		58,592	100%			
Domestic Development		58,592				
External Financing		0				
Total Unspent		78,293	20%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The production Department received shillings 401,122,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 1,540,897,000 which is 26% budget performance. The over performance was due the sector development grant where 33% was released to the department and on local revenue to cater for the production vehicle maintenance. The Department utilized shillings 322,829,000 by the end of the quarter which is 80% utilization capacity. Shillings 78,293,000 was not spent by the end of the quarter of which shillings 10,241,000 was from agricultural extension non wage as the district has not attracted the position of the District production coordinator and shillings 9,460,000 for sector conditional grant non wage for the office operations in the month of October. Shillings 58,592,000 for domestic development for construction of 2 latrines at markets stalls that is still under contracts committee. The department spent shillings 238,744,000 as wage from central government and shillings 84,085,000 as non wage. Out of the spent funds, shillings 3,750,000 was from local revenue while shillings 319,079,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 78,293,000 was not spent by the end of the quarter of which shillings 10,241,000 was from agricultural extension non wage as the district has not attracted the position of the District production coordinator and shillings 9,460,000 for sector conditional grant non wage for the office operations in the month of October. Shillings 58,592,000 for domestic development for construction of 2 latrines at markets stalls that is still under contracts committee

Highlights of physical performance by end of the quarter

Paid staff salaries, trained farmers in modern farming practices, inspected agro chemical shops, submitted quarterly and standing committee reports, held departmental meetings, maintained departmental vehicle, motorcycles and computers, coordinated NGOs engaged in agriculture, trained staff in soil testing and plant clinics

Vote:519 Kanungu District

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,676,595	1,917,674	25%	1,812,664	1,917,674	106%
Locally Raised Revenues	10,000	1,025	10%	2,500	1,025	41%
Other Transfers from Central Government	782,000	195,500	25%	89,015	195,500	220%
Sector Conditional Grant (Non-Wage)	790,994	197,748	25%	197,748	197,748	100%
Sector Conditional Grant (Wage)	6,093,601	1,523,400	25%	1,523,400	1,523,400	100%
Development Revenues	1,473,401	231,051	16%	365,685	231,051	63%
External Financing	767,539	0	0%	191,885	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,402	4,564	17%	6,601	4,564	69%
Sector Development Grant	679,459	226,486	33%	167,200	226,486	135%
Total Revenues shares	9,149,996	2,148,724	23%	2,178,350	2,148,724	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,093,601	1,400,476	23%	1,384,385	1,400,476	101%
Non Wage	1,582,994	196,781	12%	427,858	196,781	46%
Development Expenditure						
Domestic Development	705,862	3,765	1%	174,101	3,765	2%
External Financing	767,539	0	0%	192,007	0	0%
Total Expenditure	9,149,996	1,601,023	17%	2,178,350	1,601,023	73%
C: Unspent Balances						
Recurrent Balances		320,416	17%			
Wage		122,924				
Non Wage		197,492				
Development Balances		227,286	98%			
Domestic Development		227,286				
External Financing		0				
Total Unspent		547,702	25%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Health Department received shillings 2,148,724,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 9,149,996,000 which is 23% budget performance. The underperformance was due external financing where The District did not receive funds by the end of the quarter. This is because they were still finalizing the funding mechanism with the District including signing of the memorandum of understanding as they operate a calendar year as opposed to Financial Year. Shillings 547,702,000 was not spent by the end of the quarter of which shillings 122,924,000 was for wage to cater for the gaps in the health staff which still under the District service commission for recruitment. Shillings 197,492, 000 was for non wage for the lower health facilities and Shillings 227,286,000 for domestic development for construction of Kinaaba Health centre 111 still under evaluation level in the procurement and disposal unit. The department spent shillings 1,400,476,000 as wage from central government, shillings 196,781,000 as non wage and shillings 3,765,000 as domestic development. Out of the total expenditures of shillings 1,601,023,000, only shillings 1,025,000 was from local revenue while 1,599,998,000 shillings was from central government.

Reasons for unspent balances on the bank account

Shillings 547,702,000 was not spent by the end of the quarter of which shillings 122,924,000 was for wage to cater for the gaps in the health staff which still under the District service commission for recruitment. Shillings 197,492, 000 was for non wage for the lower health facilities and Shillings 227,286,000 for domestic development for construction of Kinaaba Health centre 111 still under evaluation level in the procurement and disposal unit

Highlights of physical performance by end of the quarter

Salaries for 441 Health workers were paid for 3 months. Orientation for the Members of Procurement Committee, Chief Administrative Officer, DHO was done by the Ministry of Health on the Upgrading of Kinaba HCII to HCIII; Bid Evaluation for the project was conducted in Seeeta Mukono and successful Contractor is yet to be communicated by the awarding local government of Mitoma. The Government hospital received it's quarterly allocation and services were provided to the general population. National Medical stores delivered 2 cycles of medicines to the Public Health Units while Joint Medical Stores delivered to the PNFP health units. Monitoring and health Inspection was conducted to 2 Hospitals, 2 HCIV by the District Health Team Members. The HCIV provided support supervision to HCIII's and HCIII to HCII. Capital project of the Upgrading of Matanda HCII to HCIII was done. A Quarterly Review meeting for Health Unit In charges was conducted were National Health guidelines on PHC, Tuberculosis and Medicines management were disseminated. Immunisation, Nutrition, malaria, Tuberculosis, HIV/AIDS, Malaria were key programs supervised including functionality of the Community Health Departments at Hospitals HCIV.

Vote:519 Kanungu District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,708,700	4,669,428	26%	4,426,951	4,669,428	105%
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	60,157	15,039	25%	15,176	15,039	99%
Locally Raised Revenues	10,557	1,925	18%	2,279	1,925	84%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,981,611	993,870	33%	745,403	993,870	133%
Sector Conditional Grant (Wage)	14,627,376	3,656,844	25%	3,656,844	3,656,844	100%
Development Revenues	1,630,730	541,226	33%	388,154	541,226	139%
Multi-Sectoral Transfers to LLGs_Gou	172,144	55,030	32%	43,036	55,030	128%
Sector Development Grant	1,234,934	411,645	33%	289,206	411,645	142%
Transitional Development Grant	223,652	74,551	33%	55,913	74,551	133%
Total Revenues shares	19,339,430	5,210,654	27%	4,815,106	5,210,654	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,687,533	3,402,732	23%	3,654,749	3,402,732	93%
Non Wage	3,021,167	943,749	31%	755,292	943,749	125%
Development Expenditure						
Domestic Development	1,630,730	2,290	0%	405,065	2,290	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,339,430	4,348,771	22%	4,815,106	4,348,771	90%
C: Unspent Balances						
Recurrent Balances		322,947	7%			
Wage		269,151				
Non Wage		53,796				

Vote:519 Kanungu District**Quarter1**

Development Balances	538,936	100%	
Domestic Development	538,936		
External Financing	0		
Total Unspent	861,884	17%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department received shillings 5,210,654,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 19,339,430,000 which is 27% budget performance. The over performance was due the sector development grant and Sector Conditional Grant (Non-Wage where 33% was released to the department. The Department utilized shillings 4,348,77,000 by the end of the quarter which is 83% utilization capacity. Shillings 861,884,000 was not spent by the end of the quarter of which shillings 269,151,000 was for wage to cater for the teachers in the new taken up secondary school of Butogota trinity where recruitment has not taken place and for filling gaps of the primary teachers that is still under the District service commission for recruitment. Shillings 53,796, 000 was for non wage to cater for inspection and monitoring in the second quarter as funds delayed to be warranted. Shillings 538,936,000 for domestic development for construction of katete seed school, latrine construction and completion of classroom as they were still under evaluation level in the procurement and disposal unit. The department spent shillings 3,402,732,000 as wage from central government, shillings 943,749,000 as non wage from central Government and shillings 2,290,000 as domestic development from central Government . all the expenditures were from central government funds..

Reasons for unspent balances on the bank account

Shillings 861,884,000 was not spent by the end of the quarter of which shillings 269,151,000 was for wage to cater for the teachers in the new taken up secondary school of Butogota trinity where recruitment has not taken place and for filling gaps of the primary teachers that is still under the District service commission for recruitment. Shillings 53,796, 000 was for non wage to cater for inspection and monitoring in the second quarter as funds delayed to be warranted. Shillings 538,936,000 for domestic development for construction of katete seed school, latrine construction and completion of classroom as they were still under evaluation level in the procurement and disposal unit.

Highlights of physical performance by end of the quarter

Monitoring and support supervision of 197 schools both primary secondary nursery and tertiary institutions Participated in regional music dance and drama competitions that were held in Rukungiri district and foot ball and net ball competitions at national level that were held in Iganga District. commissioning of completed projects for F/Y 2018/2019. Assessment of projects completed F/Y 2018/19 for payment of retention payment of teachers salaries and District based staff Held workshops for Headteachers and teachers Made submission of reports to the relevant ministry. Transferred capitation grant to schools USE,UPE and Tertiary. Purchased sports uniform, two pairs for both boys and girls, shoes balls and trophies

Vote:519 Kanungu District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,316,078	290,562	22%	329,001	290,562	88%
District Unconditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
District Unconditional Grant (Wage)	120,456	68,396	57%	30,095	68,396	227%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	255,214	0	0%	63,804	0	0%
Other Transfers from Central Government	922,408	217,666	24%	230,602	217,666	94%
Development Revenues	105,598	83,677	79%	26,397	83,677	317%
District Discretionary Development Equalization Grant	58,011	23,688	41%	14,503	23,688	163%
Locally Raised Revenues	45,000	54,890	122%	11,894	54,890	461%
Multi-Sectoral Transfers to LLGs_Gou	2,587	5,099	197%	0	5,099	0%
Total Revenues shares	1,421,676	374,238	26%	355,398	374,238	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,670	68,396	18%	93,918	68,396	73%
Non Wage	940,408	162,047	17%	235,081	162,047	69%
Development Expenditure						
Domestic Development	105,598	0	0%	26,399	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,421,676	230,442	16%	355,398	230,442	65%
C: Unspent Balances						
Recurrent Balances						
		60,119	21%			
Wage		0				
Non Wage		60,119				
Development Balances						
		83,677	100%			
Domestic Development		83,677				

Vote:519 Kanungu District**Quarter1**

External Financing	0		
Total Unspent	143,796	38%	

Summary of Workplan Revenues and Expenditure by Source

The Roads sector received shillings 374,238,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 1,421,676,000 which is 26% budget performance. The over performance was due the district unconditional grant wage where 57% was released to the department to cater for increases salaries in the works department due to increased demand for staff to manage vehicles and on local revenue to cater for the fencing of the District Head quarters. The Department utilized shillings 230,442,000 by the end of the quarter which is 79% utilization capacity. Shillings 143,796,000 was not spent by the end of the quarter of which shillings 60,119,000 was for non wage for maintenance of District roads as the grader had a mechanical problem that affected timely implementation of the work plan coupled by late release of funds from the Uganda Road Fund . Shillings 83,677,000 was for domestic development opening of kyacere road that was still under procurement process. The department spent shillings 68,396,000 as wage from central government and shillings 162,047,000 as non wage. All the spent funds worth shillings 230,442,00 were from central Government.

Reasons for unspent balances on the bank account

Shillings 143,796,000 was not spent by the end of the quarter of which shillings 60,119,000 was for non wage for maintenance of District roads as the grader had a mechanical problem that affected timely implementation of the work plan coupled by late release of funds from the Uganda Road Fund . Shillings 83,677,000 was for domestic development opening of kyacere road that was still under procurement process

Highlights of physical performance by end of the quarter

7 Kms of District roads periodically maintained, 44 Kms of District roads routinely maintained, and 6Kms of Urban roads periodically maintained.

Vote:519 Kanungu District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,624	9,156	25%	9,148	9,156	100%
Sector Conditional Grant (Non-Wage)	36,624	9,156	25%	9,148	9,156	100%
Development Revenues	238,662	78,560	33%	58,920	78,560	133%
Locally Raised Revenues	2,980	0	0%	0	0	0%
Sector Development Grant	215,879	71,960	33%	53,970	71,960	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	275,285	87,716	32%	68,068	87,716	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,624	8,419	23%	8,901	8,419	95%
Development Expenditure						
Domestic Development	238,662	0	0%	59,167	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,285	8,419	3%	68,068	8,419	12%
C: Unspent Balances						
Recurrent Balances		737	8%			
Wage		0				
Non Wage		737				
Development Balances		78,560	100%			
Domestic Development		78,560				
External Financing		0				
Total Unspent		79,297	90%			

Vote:519 Kanungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The water Department received shillings 87,716,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 275,285,000 which is 32% budget performance. The over performance was due the release of the sector Development funds by 33% by the Ministry of Finance, Planning and economic Development. Shillings 79,297,000 was not spent by the end of the quarter which accounts to only 10% utilization capacity. shillings 78,560,000 was from central Government transfers for domestic development to cater for construction of kyatabarao Gravity flow scheme that was still in the contracts committee and . 737,000 Shillings for non wage. The department spent shillings 8,419,000 as non wage. All the 8,419,000 shillings spent was from central Government

Reasons for unspent balances on the bank account

Shillings 79,297,000 was not spent by the end of the quarter which accounts to only 10% utilization capacity. shillings 78,560,000 was from central Government transfers for domestic development to cater for construction of kyatabarao Gravity flow scheme that was still in the contracts committee and . 737,000 Shillings for non wage

Highlights of physical performance by end of the quarter

3 water user committees formed one water coordination committee meeting held

Vote:519 Kanungu District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,091	43,673	25%	43,773	43,673	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	145,340	36,335	25%	36,335	36,335	100%
Locally Raised Revenues	23,000	5,650	25%	5,750	5,650	98%
Sector Conditional Grant (Non-Wage)	5,751	1,438	25%	1,438	1,438	100%
Development Revenues	2,559,207	0	0%	639,074	0	0%
District Discretionary Development Equalization Grant	6,000	0	0%	772	0	0%
Other Transfers from Central Government	2,553,207	0	0%	638,302	0	0%
Total Revenues shares	2,734,299	43,673	2%	682,847	43,673	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,340	35,375	24%	35,608	35,375	99%
Non Wage	29,751	1,519	5%	7,437	1,519	20%
Development Expenditure						
Domestic Development	2,559,207	0	0%	639,802	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,734,299	36,894	1%	682,847	36,894	5%
C: Unspent Balances						
Recurrent Balances		6,779	16%			
Wage		960				
Non Wage		5,819				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,779	16%			

Vote:519 Kanungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Natural resources Department received shillings 43,673,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 2,734,299,000 which is 2% budget performance. The underperformance was due the non releases from the Other Transfers from Central Government for the revenue sharing funds as Uganda wildlife Authority was in the final stages of releasing the funds. The Department utilized shillings 36,894,000 by the end of the quarter which is 84% utilization capacity. Shillings 6,779,000 was not spent by the end of the quarter of which shillings 960,000 was for wage payment of the Forestry officer not yet finalized in recruitment still under the District service commission and shillings 5,819,000 for non wage for the land titling still under the land board. The department spent shillings 35,375,000 as wage from central government and 1,519,000 as non wage. All the spent funds were from central Government.

Reasons for unspent balances on the bank account

Shillings 6,779,000 was not spent by the end of the quarter of which shillings 960,000 was for wage payment of the Forestry officer not yet finalized in recruitment still under the District service commission and shillings 5,819,000 for non wage for the land titling still under the land board

Highlights of physical performance by end of the quarter

wetland monitoring environmental sensitization meeting 2 physical planning committee meetings

Vote:519 Kanungu District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	701,857	72,099	10%	175,461	72,099	41%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	192,096	48,024	25%	48,024	48,024	100%
Locally Raised Revenues	23,100	2,540	11%	5,772	2,540	44%
Multi-Sectoral Transfers to LLGs_NonWage	44,176	6,100	14%	11,044	6,100	55%
Other Transfers from Central Government	380,742	0	0%	95,186	0	0%
Sector Conditional Grant (Non-Wage)	53,743	13,436	25%	13,436	13,436	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	701,857	72,099	10%	175,461	72,099	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,096	47,627	25%	48,024	47,627	99%
Non Wage	509,761	8,907	2%	127,437	8,907	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	701,857	56,534	8%	175,461	56,534	32%
C: Unspent Balances						
Recurrent Balances		15,565	22%			
Wage		397				
Non Wage		15,168				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,565	22%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 72,099,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 701,857,000 which is 10% performance. There was under performance due to non release of other government transfers from Ministry of Gender, labor and social development for the women enterprises as the projects had not been appraised by the District technical Planning committee. Shillings 15,565,000 was not spent by the end of the quarter to cater funding of proposals from PWD groups due to Delayed access of funds due to IFM System net work challenges.. The overall absorption capacity stood at 78%. The department spent shillings 47,627,000 as wage from central government and shillings 8,907,000 as non wage. Out of the spent funds shillings, 2,540,000 was from local revenue while shillings 53994,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 15,565,000 was not spent by the end of the quarter to cater funding of proposals from PWD groups due to Delayed access of funds due to IFM System net work challenges.. The overall absorption capacity stood at 78%.

Highlights of physical performance by end of the quarter

? District Executive committee meeting of Youth Council held at District level ? 1 District Executive committee meeting of Women Council held at District level ? 1 District Executive committee meeting of PWD Council held at District level ? 1 District Executive committee meeting of Council for Older Persons held at District level ? 24 CBS staff paid monthly salaries at district level ? 1 staff review meeting of 24 staff held at district level ? 1 planning meeting for extension workers (CDOs and HA) on promotion of hygiene and sanitation held at district level ? 1 Advocacy meeting on water and sanitation held in Kirima Sub County ? 2 CDOs in Nyanga and Kambuga Sub counties facilitated to enroll 160 new learners and establish 8 new FAL Classes ? 2 CDOs and 8 FAL Instructors trained in implementation of new FAL modalities ? 8 Workplaces in 8 private organizations conducted

Vote:519 Kanungu District

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,040	29,510	25%	29,601	29,510	100%
District Unconditional Grant (Non-Wage)	59,000	14,750	25%	14,841	14,750	99%
District Unconditional Grant (Wage)	36,400	9,100	25%	9,100	9,100	100%
Locally Raised Revenues	22,640	5,660	25%	5,660	5,660	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	128,734	6,245	5%	32,183	6,245	19%
District Discretionary Development Equalization Grant	18,734	6,245	33%	4,683	6,245	133%
External Financing	110,000	0	0%	27,500	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	246,774	35,755	14%	61,784	35,755	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,400	6,159	17%	9,191	6,159	67%
Non Wage	81,640	9,073	11%	20,410	9,073	44%
Development Expenditure						
Domestic Development	18,734	0	0%	4,683	0	0%
External Financing	110,000	0	0%	27,500	0	0%
Total Expenditure	246,774	15,232	6%	61,784	15,232	25%
C: Unspent Balances						
Recurrent Balances		14,278	48%			
Wage		2,941				
Non Wage		11,337				
Development Balances		6,245	100%			
Domestic Development		6,245				

Vote:519 Kanungu District**Quarter1**

External Financing	0		
Total Unspent	20,523	57%	

Summary of Workplan Revenues and Expenditure by Source

The Planning Department received shillings 35,755,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 246,774,000 which is 14% budget performance. The under performance was due the non releases from the external financing where the UNFPA had not sent the funds to the District. The Department utilized shillings 15,232,000 by the end of the quarter which is 43% utilization capacity. Shillings 20,523,000 was not spent by the end of the quarter of which shillings 2,941,000 was for wage payment of the senior planner not yet finalized in recruitment and shillings 11,337,000 for unconditional conditional grant non wage for the office operations in the month of October and facilitating the budget conference scheduled for October 2019. Shillings 6,245,000 for domestic development for monitoring projects awaiting for their award by contracts committee.. The department spent shillings 6,159,000 as wage from central government and 9,073,000 as non wage. Out of the spent funds, shillings 3,000,000 was from local revenue while shillings 12,232,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 20,523,000 was not spent by the end of the quarter of which shillings 2,941,000 was for wage payment of the senior planner not yet finalized in recruitment and shillings 11,337,000 for unconditional conditional grant non wage for the office operations in the month of October and facilitating the budget conference scheduled for October 2019. Shillings 6,245,000 for domestic development for monitoring projects awaiting for their award by contracts committee

Highlights of physical performance by end of the quarter

The department paid salaries to Planning unit staff, coordinated the preparation of the performance contract Form B for FY 2019/2020, Q4 report and submitted them to MoFPED; and disseminated new planning guidelines to LLGs and HoDs. Finalization of the final performance contract between Kanungu District Local Government and the Permanent Secretary Ministry of Finance, Planning and economic Development. Carried out activities of population integration in the workplans in the departments of health and community based services. Carried out the internal annual assessment report for the Financial year 2018/2019 and disseminated the finding to the heads of departments. quarter four performance report prepared and submitted for the last FY. 3 technical planning committee held

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Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	150,738	34,720	23%	37,684	34,720	92%
District Unconditional Grant (Non-Wage)	17,000	4,250	25%	4,250	4,250	100%
District Unconditional Grant (Wage)	28,840	18,170	63%	7,210	18,170	252%
Locally Raised Revenues	15,600	3,900	25%	3,900	3,900	100%
Multi-Sectoral Transfers to LLGs_NonWage	35,000	8,400	24%	8,750	8,400	96%
Multi-Sectoral Transfers to LLGs_Wage	54,298	0	0%	13,575	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	150,738	34,720	23%	37,684	34,720	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,138	18,170	22%	20,784	18,170	87%
Non Wage	67,600	4,247	6%	16,900	4,247	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	150,738	22,417	15%	37,684	22,417	59%
C: Unspent Balances						
Recurrent Balances						
		12,303	35%			
Wage		0				
Non Wage		12,303				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,303	35%			

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Summary of Workplan Revenues and Expenditure by Source

The Audit Department received shillings 34,720,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 150,738,000 which is 23% budget performance. The underperformance was due urban wage that was paid under administration department.. The Department utilized shillings 22,417,000 by the end of the quarter which is 65% utilization capacity. Shillings 12,303,000 for non wage was not spent by the end of the quarter from the urban councils and the District level to cater for operations in the month of October in the second quarter before second quarter funds are warranted. The department spent shillings 18,170,000 as wage from central government, shillings 4,247,000 as non wage. All the utilized funds worth shillings 22,417,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 12,303,000 for non wage was not spent by the end of the quarter from the urban councils and the District level to cater for operations in the month of October in the second quarter before second quarter funds are warranted.

Highlights of physical performance by end of the quarter

4th quarter Audit Report submitted to Council. Audited all the 13 Sub counties audited Departments Audited primary and secondary schools audited tow health centre ivs and District Hospital

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Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,891	13,223	25%	13,223	13,223	100%
District Unconditional Grant (Wage)	26,329	6,582	25%	6,515	6,582	101%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Sector Conditional Grant (Non-Wage)	16,562	4,141	25%	4,208	4,141	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,891	13,223	25%	13,223	13,223	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,329	0	0%	6,582	0	0%
Non Wage	26,562	2,614	10%	6,641	2,614	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,891	2,614	5%	13,223	2,614	20%
C: Unspent Balances						
Recurrent Balances						
		10,609	80%			
Wage		6,582				
Non Wage		4,027				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,609	80%			

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Summary of Workplan Revenues and Expenditure by Source

Trade The department of Trade, Industry, and Local Development received shillings 13,223,000 by the end of the first quarter of the financial year 2019/2020 out of the planned revenue of shillings 52,891,000 which is 25% budget performance. The funds were all released as planned. The Department utilized shillings 2,614,000 by the end of the quarter, which is 20% utilization capacity. Shillings 10,609,000 was not spent by the end of the quarter of which shillings 6,582,000 was for wage as the District is still in the process of recruiting the commercial officers, shillings 4,027,000 for non wage from sector conditional grant as the head of department was not yet enrolled on the IFMIS to authorizes expenditures . The department spent shillings 2,614,000 as non wage of which shillings 2,500,000 was from Local revenue and shillings 114,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 10,609,000 was not spent by the end of the quarter of which shillings 6,582,000 was for wage as the District is still in the process of recruiting the commercial officers, shillings 4,027,000 for non wage from sector conditional grant as the head of department was not yet enrolled on the IFMIS to authorizes expenditures .

Highlights of physical performance by end of the quarter

1. Sensitisation and awareness for SMEs in Kayonza, Nyamirama, Kihhi and Kanungu Town Council for registration processes and Value Addition opportunities 2. Consultation with relevant departments on possible opportunities for capacity building for SMEs 3. Training of Trainers for Financial Literacy for Cooperators and, Mobilisation for registrations and attending AGMs 4.Engaged with SMEs in Value Addition in reviewing their governance documents as part of the review team for Kayonza Growers Tea Factory Ltd 5.Engaged in the Tourism Sector for Supervision support and facilitating the Tourism Community Meetings 6.Inspection of a Coffee wet processing plant 7. Office Coordination, monitoring and Report dissemination.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries and pension paid. Govt. programs coordinated. Reports submitted to Ministries. CAO vehicle maintained.	Payment of pension and salaries for staff, payment of rent for CAO, representing the Dist. in and out side the District, representing the District in Courts of law and facilitating support staff in Admin. Procurement of file for central registry and payment of Disturbance allowance for new CAO and DCAO		Admin. staff salaries paid, reports submitted to line ministries, Govt. programs coordinated and staff allowances paid.	Payment of pension and salaries for staff, payment of rent for CAO, representing the Dist. in and out side the District, representing the District in Courts of law and facilitating support staff in Admin. Procurement of file for central registry and payment of Disturbance allowance for new CAO and DCAO
211101 General Staff Salaries	752,690	114,274	15 %		114,274
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221001 Advertising and Public Relations	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,056	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
223003 Rent – (Produced Assets) to private entities	2,400	600	25 %		600
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	13,744	1,379	10 %		1,379
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	752,690	114,274	15 %		114,274
Non Wage Rect:	35,000	2,729	8 %		2,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	787,690	117,004	15 %		117,004
Reasons for over/under performance:	Lack of transport vehicle for CAO and Administration staff. Low revenue to facilitate the core functions in Administration.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) % of staff established posts to be filled	(85%) LG established post filled	()		(85%)LG established post filled
%age of staff appraised	() % of staff appraised.	(88%) Percentage of staff appraise	()		(58%)Percentage of staff appraise
%age of staff whose salaries are paid by 28th of every month	(100%) % of staff salaries paid by 28th of every month. Salary arrears paid.	(99%) % of staff salaries paid by 28th of every month	()		(99%)% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) % of pensioners paid by 28th of every month.	(100%) % of pensioners paid by 28th of every month	()		(100%)% of pensioners paid by 28th of every month
Non Standard Outputs:		Payment of Salary and pension by 28th of every month.			Payment of Salary and pension by 28th of every month.
212105 Pension for Local Governments	1,285,804	286,971	22 %		286,971
212107 Gratuity for Local Governments	820,914	197,487	24 %		197,487
321608 General Public Service Pension arrears (Budgeting)	150,214	150,214	100 %		150,214
321617 Salary Arrears (Budgeting)	114,725	96,003	84 %		96,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,371,657	730,674	31 %		730,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,371,657	730,674	31 %		730,674
Reasons for over/under performance:		Low revenue to pay Pension, Gratuity and Salaries to all staff and pensioners in the financial year.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(8) Staff trained in financial mgt. and Admin. Law, Appraisal forms, Laptop and scanner procured, Client charter disseminated, HRM staff facilitated to attend HR forum and Capacity needs assessment conducted.	() Four employees supported under carrier development and staff appraisal forms procured	()		(4)Four employees supported under carrier development and staff appraisal forms procured.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan available and implemented.	(1) Capacity Building plan policy in place.		(1)Conducting training needs assessment.	(1)Capacity Building plan policy in in place.
Non Standard Outputs:		Staff trained on financial mgt. and Adimin Law		Laptop and Scanner for pension file processing procured.	
221003 Staff Training	26,000	5,500	21 %		5,500

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221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	5,500	18 %	5,500
External Financing:	0	0	0 %	0
Total:	31,000	5,500	18 %	5,500
Reasons for over/under performance: Low revenue allocate to train staff on carrier development and generic trainings to local leaders.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs monitored and supervised.	Witnessing handover of sub county chiefs, facilitating state attorney in legal representation of the	LLG programs monitored	Witnessing handover of sub county chiefs, facilitating state attorney in legal representation of the District, and monitoring govt. projects in the District.
222001 Telecommunications	544	0	0 %	0
227001 Travel inland	11,176	2,782	25 %	2,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	2,782	24 %	2,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,720	2,782	24 %	2,782
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information collected and properly managed. Information disseminated.		Public awareness on radio talk show and public gatherings.	
211103 Allowances (Incl. Casuals, Temporary)	1,900	475	25 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	475	25 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	475	25 %	475
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Client properly attended to and office well managed		Offices properly cleaned and maintained	
211103 Allowances (Incl. Casuals, Temporary)	1,140	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,140	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,140	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	Proper record keeping	Maintenance of Motorcycle No. UG 1795R		Maintenance of Motorcycle No. UG 1795R
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Pay roll and pay slips printed and displayed at cost centers. Pay roll processed in time. Coordinating TAC and Rewards and suction committee	Payment of staff on Data capture in MOPs, Allowance for PBS reporting , pay change reports processing, payroll printing materials and submissions to line ministry done, printing of payslips and payroll and two toner cartage procured.		Pay roll processed and pay slips printed and displayed at cost centers.	Payment of staff on Data capture in MOPs, Allowance for PBS reporting , pay change reports processing, payroll printing materials and submissions to line ministry done, printing of payslips and payroll and two toner cartage procured.
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %		2,000
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	721	14 %		721
221011 Printing, Stationery, Photocopying and Binding	3,584	896	25 %		896
221012 Small Office Equipment	1,000	250	25 %		250
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	13,700	2,920	21 %		2,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,284	7,037	21 %		7,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,284	7,037	21 %		7,037

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadquent staff in Human Resource Office to counteract with demands of clients					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) % of records staff trained.	(20%) Records staff trained in modern records management		(50%)50% of records staff trained.	(20%) Records staff trained in modern records management
Non Standard Outputs:	Records staff trained in records management skills.	Training of records staff in records management.		Records staff trained in records management skills	Training of records staff in records management.
221003 Staff Training	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance: Low funds allocated to facilitate records staff in performing and capacity building.					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information communication Management Systems improved.	Delivery of information to Urban councils in the District.			Delivery of information to Urban councils in the District.
211103 Allowances (Incl. Casuals, Temporary)	1,121	106	9 %		106
221008 Computer supplies and Information Technology (IT)	1,179	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	106	5 %		106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	106	5 %		106
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					

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312101 Non-Residential Buildings	12,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,132	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,132	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>752,690</i>	<i>185,775</i>	<i>25 %</i>	<i>185,775</i>
<i>Non-Wage Reccurent:</i>	<i>2,476,401</i>	<i>831,611</i>	<i>34 %</i>	<i>831,611</i>
<i>GoU Dev:</i>	<i>43,132</i>	<i>5,500</i>	<i>13 %</i>	<i>5,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,272,224</i>	<i>1,022,886</i>	<i>31.3 %</i>	<i>1,022,886</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-30) Date for submitting annual performance report to MOFPED for financial year 2018- 2019	(31-07-2019) Date for submitting annual performance report to MOFPED for financial year 2018- 2019 was on 31-07-2019		(2019-07-30)Date for submitting annual performance report to MOFPED for financial year 2018- 2019	(2019-08-30)Date for submitting annual performance report to MOFPED for financial year 2018- 2019 was on 31-07-2019
Non Standard Outputs:	Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED. Financial statements and reports prepared. Tax returns prepared and submitted to URA by 15th day of every month. Audit queries responded to. Funds warranted. Bank statements picked and followup in the banks made.	Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED, Financial statements and reports prepared, Tax returns prepared and submitted to URA by 15th day of every month, Audit queries responded to, Funds warranted, Bank statements picked and follow up in the banks made.		div>Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED.</div><div>Financial statements and reports prepared.</div><div> Tax returns prepared and submitted to URA by 15th day of every month.</div><div> Audit queries responded to.</div><div>Funds warranted.</div><div>Bank statements picked and followup in the banks made. </div>	Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED, Financial statements and reports prepared, Tax returns prepared and submitted to URA by 15th day of every month, Audit queries responded to, Funds warranted, Bank statements picked and follow up in the banks made.
211101 General Staff Salaries	245,600	61,255	25 %		61,255
211103 Allowances (Incl. Casuals, Temporary)	3,011	235	8 %		235
221008 Computer supplies and Information Technology (IT)	1,464	0	0 %		0
221009 Welfare and Entertainment	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	900	0	0 %		0
224004 Cleaning and Sanitation	400	150	38 %		150
227001 Travel inland	11,700	1,670	14 %		1,670
227004 Fuel, Lubricants and Oils	4,500	0	0 %		0

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228004 Maintenance – Other	450	0	0 %	0
Wage Rect:	245,600	61,255	25 %	61,255
Non Wage Rect:	26,125	2,055	8 %	2,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,725	63,310	23 %	63,310
Reasons for over/under performance: Un filled critical position of Senior Accountant and un trained new District Accountant				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(155000000) Local service tax (1st) collected from 895 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collection for updating the district tax register ,enumeration and assessment	(29687000) Local service tax (1st) collected from 891 people in gainful	(38750000)Local service tax (1st) collected from 895 people in gainful	(29687000)Local service tax (LST) collected from 891 people in gainful
Value of Hotel Tax Collected	(14000000) Value hotel tax collected from 26 established hotels Data collection for updating the district tax register	(3587000) Value hotel tax collected from 26 established hotels Data collection for updating the district Value hotel tax collected from 23 established hotels Data collection for updating the district tax register	(3500000)Value hotel tax collected from 26 established hotels Data collection for updating the district Value hotel tax collected from 26 established hotels Data collection for updating the district tax register	(3587000)Value hotel tax collected from 26 established hotels Data collection for updating the district Value hotel tax collected from 23 established hotels Data collection for updating the district tax register
Value of Other Local Revenue Collections	(65000000) Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers.	(11896500) Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers	(16250000)Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers.	(11896500)Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers
Non Standard Outputs:	Updated local revenue register. Increased local revenue collections. new sources of local revenue identified	Updating local revenue register. Widden local revenue tax base for new sources of local revenue	Updated local revenue register.</div><div>Increased local revenue collections. new sources of local revenue identified</div>	Updating local revenue register. Widden local revenue tax base for new sources of local revenue
221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221016 IFMS Recurrent costs	1,000	3	0 %	3
227001 Travel inland	9,000	2,205	25 %	2,205
227004 Fuel, Lubricants and Oils	1,900	300	16 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	2,508	16 %	2,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	2,508	16 %	2,508
Reasons for over/under performance: Resistance to pay taxes in time by tax payers and poor sharing of Local revenue by LLGs				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30)	(N/A) N/A	(N/A)	(N/A)
	Approval of annual district work plans and district budget.			
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-15)	() N/A	(N/A)	(N/A)
	Approval of departmental annual work plans and laying of District budget by council			
Non Standard Outputs:	Budget conference held. Budget desk and TPC meetings held. Work plans prepared. draft budget prepared and laid to council	N/A	<div>Budget conference held.</div><div>Budget desk and TPC meetings held.</div><div>Work plans prepared. </div> draft budget prepared and laid to council	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	0	0 %	0
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Financial records prepared and maintained.	Financial records prepared and maintained.	Financial records prepared and maintained.	Financial records prepared and maintained.
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance: Delay in procuring printed stationery used in preparing Financial records				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Preparation and submission of draft financial statements to offices of Auditor General and Accountant General by 30/08/2019. Bank reconciliations prepared, Approved budget revisions and necessary adjustments made.	(28-08-2019) Draft Annual financial statements Prepared and submitted to office of Auditor General on 28/08/2019	(2019-08-30) Preparation and submission of draft financial statements to offices of Auditor General	(2019-08-28) Draft Annual financial statements Prepared and submitted to office of Auditor General on 28/08/2019
Non Standard Outputs:	Financial statements prepared and submitted to the Offices of Auditor General and Accountant General by 30/08/2019. Reconciliations and necessary budget revisions done. Final accounts prepared and submitted to relevant bodies.	Quarterly reconciliation and end of year journals made	quarterly reconciliation made	Quarterly reconciliation and end of year journals made
211103 Allowances (Incl. Casuals, Temporary)	2,000	480	24 %	480
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	400	22 %	400
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	1,500	236	16 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	2,616	21 %	2,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	2,616	21 %	2,616
Reasons for over/under performance: Un filled critical post of Senior Accountant and un trained new District Accountant				
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	PBS Budget converted to IFMS budget	Fuel and electricity power procured to run IFMS,consultations with MoFPED and other stake holders made, payments made on IFMS	PBS Budget converted to IFMS budget <div>Staff trained on how to use the system (IFMS).</div><div>All IFMS Computers in good working condition and internet boosted. All IFMS equipments maintained. Fuel and power procured to run IFMS; equipment. Consultation with other stakeholders made.All payments made on the IFMS</div> </div>	Fuel and electricity power procured to run IFMS,consultations with MoFPED and other stake holders made, payments made on IFMS
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221009 Welfare and Entertainment	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	15	1 %	15
221012 Small Office Equipment	800	150	19 %	150
221016 IFMS Recurrent costs	2,000	109	5 %	109
222001 Telecommunications	450	60	13 %	60
223005 Electricity	5,000	1,000	20 %	1,000
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	2,000	22 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,433	11 %	3,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,433	11 %	3,433
Reasons for over/under performance:	On and off electricity power and IFMS net work not reliable			
Output : 148107 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Improved performance of staff in LLGs in financial management and book keeping.		Improved performance of staff in LLGs in financial management and book keeping.	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Lower local governments staff performance monitored and supervised.		Lower local governments staff performance monitored and supervised.	
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>245,600</i>	<i>64,171</i>	<i>26 %</i>	<i>64,171</i>
<i>Non-Wage Reccurent:</i>	<i>92,575</i>	<i>11,352</i>	<i>12 %</i>	<i>11,352</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>338,175</i>	<i>75,523</i>	<i>22.3 %</i>	<i>75,523</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	six Council meetings held and facilitated, Monthly salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, Ex Gratia for District Councillors, Sub County Councillors, LC2 and LC 1 Paid, Monthly transport refund to support staff paid, District Speaker, Deputy Speaker, District Chairperson, Clerk to Council facilitated to attend UDICOSA and ULGA, 4 Ordinances, 7 Bye-Laws drafted and submitted, Gratiuty for DEC members, District Speaker, and Sub County Chairpersons Paid	1 Council meeting held and facilitated, 3 Month salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, 2 month Ex Gratia for District Councillors paid,		1 Council meeting held and facilitated, 3 Month salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, 3 month Ex Gratia for District Councillors, Sub County Councillors, LC2 and LC 1 Paid, 3vMonth transport refund to support staff paid, District Speaker, Deputy Speaker, District Chairperson, Clerk to Council facilitated to attend UDICOSA and ULGA,1 Ordinance, 2 Bye-Laws drafted and submitted.	1 Council meeting held and facilitated, 3 Month salaries for technical staffs, DEC members, District speaker, 3 Month salary for LLG Chairpersons paid, 2 month Ex Gratia for District Councilors paid,
211101 General Staff Salaries	209,997	52,308	25 %		52,308
211103 Allowances (Incl. Casuals, Temporary)	337,865	81,795	24 %		81,795
221001 Advertising and Public Relations	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,304	0	0 %		0
221012 Small Office Equipment	2,102	0	0 %		0
222001 Telecommunications	4,374	0	0 %		0
227001 Travel inland	1,800	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	209,997	52,308	25 %		52,308
Non Wage Rect:	355,445	82,795	23 %		82,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	565,442	135,103	24 %		135,103
Reasons for over/under performance: The Under performance of the Sector was brought about by the Delayed execution of Council schedule for the 2019/2020 so the two planned councils were not conducted as planned. also the funds for Lower Local Council were kept for payment in the 4th Quarter.					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	100 number of Micro procurement and 200 macro procurements contracts made, 200 District macro procurement endorsed, 200 Macro procurement awarded, 50 government assetts cleared by contracts committee for disposal, 267 submissions from the district and sub counties made	5 number of Micro procurement and 42 macro procurement contracts made, 42 District macro procurement endorsed, 5 Macro procurement awarded, , 47 submissions from the district and sub counties made,		25 number of Micro procurement and 50 macro procurements contracts made, 50 District macro procurement endorsed, 50 Macro procurement awarded, 13 government assetts cleared by contracts committee for disposal, 67 submissions from the district and sub counties made	5 number of Micro procurement and 42 macro procurement contracts made, 42 District macro procurement endorsed, 5 Macro procurement awarded, , 47 submissions from the district and sub counties made,
211103 Allowances (Incl. Casuals, Temporary)	4,007	752	19 %		752
221001 Advertising and Public Relations	3,000	176	6 %		176
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	993	248	25 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,176	12 %		1,176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,176	12 %		1,176
Reasons for over/under performance:	The Over performance was brought about by the advertisement and award of contracts were all done in the Quarter				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	200 appointments made, 100 staffs confirmed on their duty, 10 disciolinary action done, 4 quarterly reports made, 6 sets of curtains procured, 15 appointments regularised, 7 staffs redesignated, 16 appointment on promotion made	1 appointment on probation made, 1 appointment on transfer of service made, 27 confirmation in appointments made, 2 disciplinary action taken, 19 vacancies approved for advert		50 appointments made, 25 staffs confirmed on their duty, 3 disciplinary action done, 1 quarterly report made, 2 sets of curtains procured, 4 appointments regularized, 2staffs redesignated 1 appointment on promotion made	1 appointment on probation made, 1 appointment on transfer of service made, 27 confirmation in appointments made, 2 disciplinary action taken, 19 vacancies approved for advert
221001 Advertising and Public Relations	4,500	1,100	24 %		1,100
221003 Staff Training	1,500	0	0 %		0
221004 Recruitment Expenses	9,145	2,040	22 %		2,040

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221009 Welfare and Entertainment	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	3,000	254	8 %	254
221012 Small Office Equipment	3,100	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	16,680	2,220	13 %	2,220
227004 Fuel, Lubricants and Oils	3,060	765	25 %	765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,085	7,254	16 %	7,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,085	7,254	16 %	7,254
Reasons for over/under performance: The Under performance of the sector was brought about by, most business were conducted at the end of the 4th Quarter. The quarter catered for the job advertisement and some little Business.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(35) 35 land application registered and handled 15 land lease renewed, 45 land titles granted, 70 field visits conducted	(50) 50 land application were registered	(8) 8 land application registered and handled 3 land lease renewed, 15 land titles granted, 70 field visits conducted	(50) 50 land application were registered
No. of Land board meetings	(4) 4 land Board meetings conducted, 4 quarterly report prepared and submitted to the Ministry of Lands	(1) 1 Quarterly report submitted to the Ministry of lands in Kampala and 1 Quarterly report submitted to the Zonal office in Rukungiri	(1) 1 land Board meeting conducted, 1 quarterly report prepared and submitted to the Ministry of Lands	(1) 1 Quarterly report submitted to the Ministry of lands in Kampala and 1 Quarterly report submitted to the Zonal office in Rukungiri
Non Standard Outputs:	District land board trained, town council land board and sub county land boards trained	Appointment of the new land board, trained area land board of Kihhi S/C and Kihhi Town Council	3 land boards trained and 1 town council land board trained	Appointment of the new land board, trained area land board of Kihhi S/C and Kihhi Town Council
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221009 Welfare and Entertainment	800	1,000	125 %	1,000
221011 Printing, Stationery, Photocopying and Binding	700	200	29 %	200
222001 Telecommunications	200	175	88 %	175
227001 Travel inland	1,500	50	3 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,425	20 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	1,425	20 %	1,425
Reasons for over/under performance: The under performance was brought about by the land board committee expired in June and the process of forming a new one took place in October.				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(9) 9 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	(2) 2 auditor Generals queries reviewed per LG		(2)2 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	(2)2 auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports discussed by council	(1) 1 quarterly LGPAC discussed by council		(1)1 quarterly LGPAC discussed by council	(1)1 quarterly LGPAC discussed by council
Non Standard Outputs:	quarterly District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government	2nd, 3rd and 4th Quarterly LGPAC for FY 2018/19 for District, departments, Sub Counties, Primary Schools, Health Units, Hospitals Internal Audit reports reviewed and Recommendations submitted to the Minister of Local Government		1 quarter District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government	2nd, 3rd and 4th Quarterly LGPAC for FY 2018/19 for District, departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospitals Internal Audit reports reviewed and Recommendations submitted to the Minister of Local Government
211103 Allowances (Incl. Casuals, Temporary)	4,800	283	6 %		283
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,192	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,392	283	4 %		283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,392	283	4 %		283
Reasons for over/under performance:	The Over performance of the sector was brought about by the renewal of the term of the District Public Accounts Committee in which they had to handle pending reports for the Quarters for the FY 2018/19.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of council minutes with relevants resolutions made and followed up	(1) 1 set of council minute with relevant resolutions made and followed up		(1)1 set of council minutes with relevant resolutions made and followed up	(1)1 set of council minute with relevant resolutions made and followed up

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Non Standard Outputs:	4 ULGA meetings Attended, 12 Meetings outside the district antended, 15 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 6 public functions attended	1 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 4 Government projects monitored within the district, 1 public function attended	1 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 2 public functions attended	1 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 4 Government projects monitored within the district, 1 public functions attended
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,050	0	0 %	0
228002 Maintenance - Vehicles	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,450	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,450	0	0 %	0
Reasons for over/under performance: The Under Performance was brought about by facilitating 1 Council instead of 2 Councils and this was brought about by the Change in the schedule of council Meetings.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	30 standing committees conducted that is finance, gender, works, production and social services	5 standing committee meeting held and facilitated, 1 Constituency monitoring conducted and reports submitted.		5 standing committee meeting held and facilitated, 1 Constituency monitoring conducted and reports submitted.
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	209,997	52,308	25 %	52,308
Non-Wage Reccurent:	520,572	92,933	18 %	92,933
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	730,569	145,241	19.9 %	145,241

Vote:519 Kanungu District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Non Standard Outputs:

51 staff paid salaries on a monthly basis. 1000 Farmers From 17 LLGs trained in the application of improved and appropriate yield enhancing technologies, irrigation, agriculture mechanization and agribusiness, 40 service providers Registered, Priority commodities (i.e. Coffee, tea, Irish potatoes, rice, fish, dairy farming) promoted, 4 agriculture statistics reports, 4 planning/review meetings for all extension workers conducted at the district headquarters, Capacity for 41 extension workers developed, 1 study visit to kabarole, 1 agriculture show at Jinja attended, attending 3 national functions, attending 16 regional / national workshops and seminars, 6 motorcycles, 1 vehicle, 6 computers maintained, 30 model farms established district wide, 8 supervisory visits district wide to monitor sub county extension workers and provide technical backstopping. 1 district wide Agriculture competition of model farmers. Establish 4 demonstrations on Pumpkin drying and storage. 16 Demonstrating use of K bags (Air tight plastic bags), coffee drying tables, 17 plant clinics conducted

49 Staffs paid salaries. 320 Farmers trained. 3 priority commodities promoted (tea, coffee and dairy), two review meetings held , capacity for 19 staff developed in plant clinics and soil testing, 3 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 85 model farms selected for support, 4 supervisory visits conducted. 16 trainings and Demonstrations on coffee drying , one plant clinic training conducted

51 staff paid salaries. 250 Farmers trained, 10 service providers Registered, Priority commodities promoted, 1 agriculture statistics report; 1 review meeting, Capacity for 41 extension workers developed, 1 national function and 4 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established, 2 supervisory visits. 1 demonstration on Pumpkin drying and storage. 4 Demonstrations on use of K bags, coffee drying tables, 4 plant clinics conducted

49 Staffs paid salaries. 320 Farmers trained. 3 priority commodities promoted (tea, coffee and dairy), two review meetings held , capacity for 19 staff developed in plant clinics and soil testing, 3 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 85 model farms selected for support, 4 supervisory visits conducted. 16 trainings and Demonstrations on coffee drying , one plant clinic training conducted

211101 General Staff Salaries	995,940	238,744	24 %	238,744
211103 Allowances (Incl. Casuals, Temporary)	3,992	998	25 %	998

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	120	8 %	120
222001 Telecommunications	2,000	213	11 %	213
227001 Travel inland	60,880	14,986	25 %	14,986
227004 Fuel, Lubricants and Oils	12,703	560	4 %	560
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	995,940	238,744	24 %	238,744
Non Wage Rect:	85,075	17,127	20 %	17,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,081,015	255,871	24 %	255,871

Reasons for over/under performance: Two staffs retired hence less were paid salaries. more farmers turned up for training resulting from better mobilization, the new vehicle enabled district staff to conduct more supervisory visits

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Monthly data collected from 17 lower local governments profiled and submitted to the district. 16000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 15000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. 17 Agricultural data banks established, 1 per sub county . Farming communities in 17	Monthly data collected, 3500 farmers trained, Crop and animal diseases controlled. 3750 Farmers accessing disease tolerant varieties. Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervised agro chemical dealers in 17 LLGs, 15000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat ,1 departmental meeting. 17 s/c reports. 12 model farms established	Monthly data collected, 4000 farmers trained, Crop and animal diseases controlled. 3750 Farmers accessing disease tolerant varieties. Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervising agro chemical dealers, 15000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat ,1 departmental meeting. 17 s/c reports. 19 model farms established	collected Monthly data, 3500 farmers trained, Crop and animal diseases controlled. 3750 Farmers accessing disease tolerant varieties. Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervised agro chemical dealers in 17 LLGs, 15000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat ,1 departmental meeting. 17 s/c reports. 12 model farms established
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	lower local governments accessing agro chemicals of high quality and associated advisory services. 60000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings. Producing 4 quarterly reports from 17 lower local governments. 79 model farms established (1 per parish)				
263367 Sector Conditional Grant (Non-Wage)	259,928	63,413	24 %	63,413	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	259,928	63,413	24 %	63,413	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	259,928	63,413	24 %	63,413	

Reasons for over/under performance: Establishment of more model farmers postponed to quarter two

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:		Animal diseases in 17 lower local governments controlled. 30000 birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Human population in 17 lower local governments safe from communicable diseases, Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Population from 17 LLGs receiving quality extension services.		1500 farmers trained, 5022 cattle and 3000 goats dewormed, 1500 chicken vaccinated against New Castle disease, 201 cattle and 621 goat carcasses inspected at slaughter slabs, conducted one round of animal disease surveillance and support supervision in 17 LLGs, Conducted 4 market inspections.		Animal diseases in 17 lower local governments controlled. 7500 birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Human population in 17 lower local governments safe from communicable diseases, Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Population from 17 LLGs receiving quality extension services.		1500 farmers trained, 5022 cattle and 3000 goats dewormed, 1500 chicken vaccinated against New Castle disease, 201 cattle and 621 goat carcasses inspected at slaughter slabs, conducted one round of animal disease surveillance and support supervision in 17 LLGs, Conducted 4 market inspections.	
227001	Travel inland	5,300	1,325	25 %				1,325	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	5,300	1,325	25 %				1,325	
	Gou Dev:	0	0	0 %				0	
	External Financing:	0	0	0 %				0	
	Total:	5,300	1,325	25 %				1,325	
Reasons for over/under performance:		The new motorcycles received from MAAIF made it possible to register the above achievements.							

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		6 Farmers supplied with quality fish fry. 40 farmers trained on Modern fish farming. Farmers from 17 LLGs feeding with quality feeds. Fish mongers from 17 LLGs adhering to fisheries laws and regulations. 8 fish traders forwarded to MAAIF for licensing. 15 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 4 report to the sectoral committee	3 Farmers stocked their ponds with fish fry sourced from their fellow farmers. 20 farmers were trained on Modern fish farming. Inspected markets in the 17 LLGs to ensure that Fish mongers adhere to fisheries laws and regulations. 7 fish traders were forwarded to MAAIF and they received licenses. 3 new ponds were constructed by farmers. Fish farmers from 17LLGs were provided with quality fisheries extension services through trainings and on farm visits. 1 report to the standing committee.	2 Farmers supplied with quality fish fry. 10 farmers trained on Modern fish farming. Farmers from 17 LLGs feeding with quality feeds. Fish mongers from 17 LLGs adhering to fisheries laws and regulations. 2 fish traders forwarded to MAAIF for licensing. 4 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 1 report to the standing committee	3 Farmers stocked their ponds with fish fry sourced from their fellow farmers. 20 farmers were trained on Modern fish farming. Inspected markets in the 17 LLGs to ensure that Fish mongers adhere to fisheries laws and regulations. 7 fish traders were forwarded to MAAIF and they received licenses. 3 new ponds were constructed by farmers. Fish farmers from 17LLGs were provided with quality fisheries extension services through trainings and on farm visits. 1 report to the standing committee.
227001	Travel inland	5,100	1,275	25 %	1,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	1,275	25 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	1,275	25 %	1,275
Reasons for over/under performance:		Timely release of funds made it possible to achieve the above activities. More fish mongers turned up for licenses following increased mobilisation			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		8 Plant clinics conducted, crop diseases and pests controlled	17 Agric Extension workers trained in Plant clinics management. Conducted crop diseases and pest surveillance and control in 17 LLGs.	2 Plant clinics conducted, crop diseases and pests controlled	17 Agric Extension workers trained in Plant clinics management. Conducted crop diseases and pest surveillance and control in 17 LLGs.
227001	Travel inland	5,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	0	0 %	0
Reasons for over/under performance:		Timely release of funds made it possible to conduct the aforementioned activities.			
Output : 018212 District Production Management Services					
N/A					

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N/A

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Non Standard Outputs:	2 motorcycles procured, 2 toilets constructed at Nyakatunguru and Kyeijanga agriculture markets, 6 pasture shredders procured 2 biogas units established (Kambuga T/C and Kanungu T/C), 2 fishnets procured, lab equipment (Soil augers, test tubes, glass slides, centrifuges, power backups for lab fridges) and reagents procured, 17 agroforestry seed beds established (1 per sub county), 3 Demo irrigation kits procured, Departmental Vehicle maintained, electricity bills for kihiki fry center paid, Raw materials for feed manufacture procured, 17 model farms established, Retention on the Fish hatchery paid	Maintained the departmental vehicle	2 motorcycles procured, 6 pasture shredders procured, lab equipment (Soil augers, test tubes, glass slides, power back up) and reagents procured, electricity bills for kihiki fry center paid, Raw materials for feed manufacture procured, 2 fishnets procured , Departmental Vehicle maintained, 4 model farms established	Procured a set of tires for the departmental vehicle in addition to carrying out routine Maintenance of the vehicle.
312101 Non-Residential Buildings	20,500	0	0 %	0
312104 Other Structures	2,000	0	0 %	0
312201 Transport Equipment	44,000	0	0 %	0
312202 Machinery and Equipment	25,000	0	0 %	0
312214 Laboratory and Research Equipment	33,049	0	0 %	0
312301 Cultivated Assets	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,549	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,549	0	0 %	0
Reasons for over/under performance:	Most of the projects will be implemented beginning with second quarter because procurement processes were still going on.			
Total For Production and Marketing : Wage Rect:	995,940	238,744	24 %	238,744
Non-Wage Recurrent:	368,183	84,085	23 %	84,085
GoU Dev:	153,049	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,517,172	322,829	21.3 %	322,829

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	health promotion compaigns that is hand washing in all sub counties	Health promotion compaigns was not done		Health promotion compaigns that is hand washing in kinaaba sub county, rutenga sub county, Rugyeyo sub county, Kambuga town council and Kambuga sub counth	Health promotion compaigns was not done
211103 Allowances (Incl. Casuals, Temporary)	960	238	25 %		238
221002 Workshops and Seminars	239	40	17 %		40
227001 Travel inland	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,599	878	24 %		878
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,599	878	24 %		878
Reasons for over/under performance: No money received for the activity					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Attending to OPD patients(7593) Immunising children (115) Deliveries(284) Providing family planning services to both men and women.	Attending to 7480 OPD patients in health facilities 100 children immunized 397 Deliveries conducted Providing family planning services to both men and women. Drugs procured for the specialized cases		Attending to 1898 OPD patients in health facilities 45 children immunized 71 Deliveries conducted Providing family planning services to both men and women. Drugs procured for the specialized cases	Attending to 7480 OPD patients in health facilities 100 children immunized 397 Deliveries conducted Providing family planning services to both men and women. Drugs procured for the specialized cases
211103 Allowances (Incl. Casuals, Temporary)	80,000	0	0 %		0
221002 Workshops and Seminars	8,400	1,100	13 %		1,100
221009 Welfare and Entertainment	4,000	993	25 %		993
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
223005 Electricity	4,000	934	23 %		934
223006 Water	1,200	200	17 %		200

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224001 Medical and Agricultural supplies	245,599	0	0 %	0
227001 Travel inland	10,840	0	0 %	0
228002 Maintenance - Vehicles	5,160	1,289	25 %	1,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,999	4,716	1 %	4,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,999	4,716	1 %	4,716

Reasons for over/under performance: Money recived in time and Medicines procured in time and all planned outreaches conducted.

Output : 088105 Health and Hygiene Promotion

N/A

Non Standard Outputs:	12 Radio talk shows conducted on Hygiene and sanitation 4 National Policy Dissemination meetings attended 4 District Planning and review meeting on sanitation attended, 4 sanitation and hygiene, supervision visists to 4 Health Inspectors in 2 Hospitals and 2 Health CIV conducted and Distribution of Behavioral Change Communication materials on Sanitation and hygiene in the community provided	Water and Sanitation hygiene activities supervised and monitored at the 2 hospitals, 2 HCIV and in Schools.	Water and Sanitation hygiene activities supervised and monitored at the 2 hospitals, 2 HCIV and in Schools.	Water and Sanitation hygiene activities supervised and monitored at the 2 hospitals, 2 HCIV and in Schools.
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221002 Workshops and Seminars	560	140	25 %	140
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	60
227004 Fuel, Lubricants and Oils	1,600	260	16 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	760	21 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	760	21 %	760

Reasons for over/under performance: Money received in time.

Output : 088106 District healthcare management services

N/A

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Non Standard Outputs:	Monthly Salaries for 434 health workers in HCII - HCIV and allowances paid. drugs bout and distributed to to all health units	Salaries for 434 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list	Salaries for 434 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list	Salaries for 434 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list
211101 General Staff Salaries	3,806,380	938,933	25 %	938,933
221002 Workshops and Seminars	441,561	0	0 %	0
Wage Rect:	3,806,380	938,933	25 %	938,933
Non Wage Rect:	441,561	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,247,941	938,933	22 %	938,933
Reasons for over/under performance:	All health workers received their monies in time.			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	12 Radio talk shows conducted on Immunization 4 National Policy Dissemination meetings attended 4 District Planning and review meeting on immunization attended, 4 immunization, supervision visits to 4 Senior Nursing Officers in 2 Hospitals and 2 Health CIV conducted and Distribution of Behavioral Change Communication materials on the Uganda National Expanded Program on Immunization in the district monitored and supervised. 34 Refrigerators maintained and Vaccines distributed	Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals,	Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals,	Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals,
221002 Workshops and Seminars	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200
Reasons for over/under performance:	Received money in time which enabled the facilities, however, Rutenga's fridge had mechanical problems. the cold chain system running well and reaching all the the			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(86048) 24 hour OPD services provided	(21193) 211930 Outpatients visited the NGO Basic health facilities		(21512)Number of outpatients that visited the NGO Basic health facilities	(21193)21193 outpatients visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(7308) 24 hour inpatient services provided	(1688) 1688 inpatients visited the NGO Basic health facilities		(1827) inpatients that visited the NGO Basic health facilities	(1688)1688 inpatients visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1520) ANC and Deliveries conducted in the NGO basic health care facilities.	(352) 352 Deliveries conducted in the NGO Basic health facilities		(380)proportion of deliveries conducted in the NGO Basic health facilities	(352)352 Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3684) Children Immunized with Pentavalent Vaccine	(970) 970 Children Immunized with Pentavalent 3 Vaccine		(921) Children Immunized with Pentavalent Vaccine	(970)970 Children Immunized with Pentavalent 3 Vaccine
Non Standard Outputs:	3684 Children immunized.	98% of Girls of 10 years old given HPV Vaccine		Children Immunized with Pentavalent Vaccine	98% of Girls of 10 years old given HPV Vaccine
263367 Sector Conditional Grant (Non-Wage)	56,351	14,087	25 %		14,087
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,351	14,087	25 %		14,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,351	14,087	25 %		14,087
Reasons for over/under performance: Although we vaccinated according to our target, we had stock outs of Measles vaccines					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(195) 195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15	(195) 195 trained health workers in health centers		(48)trained health workers in health centers	(195)195 trained health workers in health centers
No of trained health related training sessions held.	(36) 36 training sessions held in all Health Units for health workers.	(7) 7 training sessions held in all Health Units for health workers.		(9) training sessions held in all Health Units for health workers.	(7)7 training sessions held in all Health Units for health workers.

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Number of outpatients that visited the Govt. health facilities.	(237614) Outpatients that visited Govt health facilities (Bihomborwa HC II 10020, Mazzoldi HCII 3456, Bugongi HCII 3728 Kazuru HC II 5160 Mafuga HC II 5764 Rubimbwa HC II 1612 Kanungu HC IV 17568, Kayonza HCIII 12076, Kanyantorogo HCIII 10800, Katete HCIII 9500, Kifunjo HCII 7590, Kinaaba Govt HCII 4140, Kirima HCIII 7752, Kiringa HCII 5316, Matanda HCIII 13108, Mishenyi HCII 4940, Mpungu HCIII 8860, Ntungamo HCII 5992, Nyamirama HCIII 10304, Nyarutojo HCII 4772, Rubimbwa HCII 1612	(58430) 58430 Outpatients that visited Govt health facilities (Bihomborwa HC II 10020, Mazzoldi HCII 3456, Bugongi HCII 3728 Kazuru HC II 5160 Mafuga HC II 5764 Rubimbwa HC II 1612 Kanungu HC IV 17568, Kayonza HCIII 12076, Kanyantorogo HCIII 10800, Katete HCIII 9500, Kifunjo HCII 7590, Kinaaba Govt HCII 4140, Kirima HCIII 7752, Kiringa HCII 5316, Matanda HCIII 13108, Mishenyi HCII 4940, Mpungu HCIII 8860, Ntungamo HCII 5992, Nyamirama HCIII 10304, Nyarutojo HCII 4772, Rubimbwa HCII 1612	(59403) Outpatients that visited Govt health facilities (Bihomborwa HC II 10020, Mazzoldi HCII 3456, Bugongi HCII 3728 Kazuru HC II 5160 Mafuga HC II 5764 Rubimbwa HC II 1612 Kanungu HC IV 17568, Kayonza HCIII 12076, Kanyantorogo HCIII 10800, Katete HCIII 9500, Kifunjo HCII 7590, Kinaaba Govt HCII 4140, Kirima HCIII 7752, Kiringa HCII 5316, Matanda HCIII 13108, Mishenyi HCII 4940, Mpungu HCIII 8860, Ntungamo HCII 5992, Nyamirama HCIII 10304, Nyarutojo HCII 4772, Rubimbwa HCII 1612	(58430) 58430 Outpatients that visited Govt health facilities (Bihomborwa HC II 3419, Mazzoldi HCII 1081, Bugongi HCII 1212 Kazuru HC II 722 Mafuga HC II 1590 Rubimbwa HC II 621 Kanungu HC IV 5185, Kihiihi HCIV 6165, Kayonza HCIII 2329, Kanyantorogo HCIII 3467, Katete HCIII 2610, Kifunjo HCII 1745, Kinaaba Govt HCII 803, Kirima HCIII 2110, Kiringa HCII 1579, Matanda HCIII 4279, Mishenyi HCII 1177, Mpungu HCIII 3443, Ntungamo HCII 1106, Nyamirama HCIII 4006, Nyarutojo HCII 1297, Rugyeyo HCIII 2124
Number of inpatients that visited the Govt. health facilities.	(13607) Inpatients that visited Govt health facilities Kanungu HC IV 2112, Rugyeyo HC III 1639, Rutenga HC III 117, Kihiihi HC IV 3854, Nyamirama HC III 244, Mpungu HCIII 481, Katete HCIII 192, Kanyantorogo HCIII 149, Kayonza HCIII 238.	(2841) Inpatients that visited Govt health facilities Kanungu HC IV 822 , Rugyeyo HC III 335, Rutenga HC III 46, Kihiihi HC IV 1217, Nyamirama HC III 70, Mpungu HCIII 159, Katete HCIII 58, Kanyantorogo HCIII 40, Kayonza HCIII 63.	(3401.75) inpatients that visited the Govt. health facilities.	(2841) Inpatients that visited Govt health facilities Kanungu HC IV 822 , Rugyeyo HC III 335, Rutenga HC III 46, Kihiihi HC IV 1217, Nyamirama HC III 70, Mpungu HCIII 159, Katete HCIII 58, Kanyantorogo HCIII 40, Kayonza HCIII 63.

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No and proportion of deliveries conducted in the Govt. health facilities	(4733) Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyevo HC III 957 Rutenga HC III 120 Kihiihi HC IV 1138 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantorogo HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 40, Kirima HCIII 20 Matanda HCIII 128.	(1006) Deliveries conducted in Govt health facilities Kanungu HC IV 128 Rugyevo HC III 188 Rutenga HC III 20 Kihiihi HC IV 344 Nyamirama HC III 51 Kayonza HCIII 37 Mpungu HCIII 83 Kanyantorogo HCIII 37 Katete HCIII 24, Kinaaba Govt HCII 6, Kirima HCIII 10 Matanda HCIII 25.	(1183) Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyevo HC III 957 Rutenga HC III 120 Kihiihi HC IV 1138 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantorogo HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 6, Kirima HCIII 20 Matanda HCIII 128.	(1006) Deliveries conducted in Govt health facilities Kanungu HC IV 128 Rugyevo HC III 188 Rutenga HC III 20 Kihiihi HC IV 344 Nyamirama HC III 51 Kayonza HCIII 37 Mpungu HCIII 83 Kanyantorogo HCIII 37 Katete HCIII 24, Kinaaba Govt HCII 6, Kirima HCIII 10 Matanda HCIII 25.
% age of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(72%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(72%) age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS
No of children immunized with Pentavalent vaccine	(9140) Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,	(1249) Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,	(2285) Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,	(1249) Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,
Non Standard Outputs:	None	na		na
263367 Sector Conditional Grant (Non-Wage)	176,317	44,079	25 %	44,079

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,317	44,079	25 %	44,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,317	44,079	25 %	44,079
Reasons for over/under performance: Under performance especially in Immunization was caused by Vaccines stock outs in most of the facilities.				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Pit Latrines constructed. at Kinaaba HCII, Kiringa HCII .	(0) Not done	(0.5)Pit Latrines constructed. at Kinaaba HCII, Kiringa HCII .	(0)Not done
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) na	()	(0)na
Non Standard Outputs:	N/A	na		na
263370 Sector Development Grant	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: No development money received				
Capital Purchases				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) One maternity ward constructed at Kinaaba HCII upgrading to HCIII	(0) na	()	(0)na
No of maternity wards rehabilitated	(0) N/A	(0) na	()	(0)na
Non Standard Outputs:	N/A	na		na
281504 Monitoring, Supervision & Appraisal of capital works	16,250	3,765	23 %	3,765
312101 Non-Residential Buildings	633,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	3,765	1 %	3,765
External Financing:	0	0	0 %	0
Total:	650,000	3,765	1 %	3,765
Reasons for over/under performance: na				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(8) Purchase of solar batteries for the maternity wards at Rutenga HCIII, Nyamirama HCIII, Katetete and Mpungu HCIII	(0) none	()	(0)none

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Non Standard Outputs:	N/A	na	na		
312202 Machinery and Equipment		9,459	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		9,459	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,459	0	0 %	0

Reasons for over/under performance: No funds came for solar purchase.

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A					
Non Standard Outputs:	Salaries for Hospital staffs paid by 25th day of every month	124 Hospital staffs salaries paid		121 Hospital staffs salaries paid	124 Hospital staffs salaries paid
211101 General Staff Salaries	1,721,557	324,058	19 %		324,058
Wage Rect:	1,721,557	324,058	19 %		324,058
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,721,557	324,058	19 %		324,058

Reasons for over/under performance: Salaries came early enough and enough to pay all health workers.

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.		(80%)age of approved posts filled with trained health workers	(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4521) Inpatient Services provided 24 hours and seven days	(1351) 1351 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		(1130) inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1351)1351 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(1175) Deliveries conducted in Kambuga hospital.	(392) 397 Deliveries conducted in Kambuga hospital.		(294)Deliveries conducted in Kambuga hospital.	(397)397 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(28376) 28819 Outpatients seen at Kambuga hospital.	(7480) 7480 Outpatients visited the District/ General Hospital(s).		(7094)total outpatients that visited the District/ General Hospital(s).	(7480)7480 outpatients visited the District/ General Hospital(s).
Non Standard Outputs:	na	na		na	na
263367 Sector Conditional Grant (Non-Wage)	185,858	46,465	25 %		46,465

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,858	46,465	25 %	46,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,858	46,465	25 %	46,465

Reasons for over/under performance: The Hospital performed well because of an increase of staffs at the hospital especially Midwives from other facilities.

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(5813) 5813 inpatients provided with services	(1512) 1512 inpatients admitted and provided/ given services	(1525)1525 inpatients provided with services	(1512)1512 inpatients admitted and provided/ given services
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1750) 1750 Deliveries conducted in the NGO hospital	(428) 428 Deliveries conducted in Bwindi Community hospital	(625) Deliveries conducted in the hospital	(428)428 Deliveries conducted in Bwindi Community hospital
Number of outpatients that visited the NGO hospital facility	(38333) Outpatient services provided.	(8781) 8781 Outpatient at Bwindi Community Hospital given services	(16750) Outpatient services provided	(8781)8781 Outpatient at Bwindi Community Hospital given services
Non Standard Outputs:	Out and in patient , Deliveries conducted,	Specialized services, rehabilitative Chronic care, research conducted.	Out and in patient , Deliveries conducted, pro-motive, preventive, specialized services, rehabilitative Chronic care, research conducted.	Specialized services, rehabilitative Chronic care, research conducted.
263367 Sector Conditional Grant (Non-Wage)	318,396	79,599	25 %	79,599

Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,396	79,599	25 %	79,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,396	79,599	25 %	79,599

Reasons for over/under performance: Breakdown of some vehicles which affected the out reaches.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:519 Kanungu District**Quarter1**

Non Standard Outputs:		Health programs are well coordinated and implemented in the District		11 District Health Office and 8 Environmental Health Staff salaries paid; 1 Quarterly support supervision to 2 Hospitals, 2 HCIV, conducted by the DHO, DMMS, AIVO, Biostatician, Senior Accounts Assistant) Health programs monitored and supervised, (Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	
211101	General Staff Salaries	565,664	137,485	24 %	137,485
221002	Workshops and Seminars	4,480	1,120	25 %	1,120
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012	Small Office Equipment	1,200	300	25 %	300
224004	Cleaning and Sanitation	800	200	25 %	200
227001	Travel inland	101,520	359	0 %	359
227004	Fuel, Lubricants and Oils	9,478	0	0 %	0
228002	Maintenance - Vehicles	3,000	750	25 %	750
Wage Rect:		565,664	137,485	24 %	137,485
Non Wage Rect:		20,000	2,979	15 %	2,979
Gou Dev:		0	0	0 %	0
External Financing:		101,478	0	0 %	0
Total:		687,142	140,464	20 %	140,464

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:519 Kanungu District**Quarter1**

Non Standard Outputs:	Conducting Monitoring and supervision conducted. District and National Health programs implemented in 17 lower Local Governments and the 52 Health facilities; 4 Monitoring and supervision of Capital projects and Health programs monitored and supervised by the Social Services committee, 2 Child Days exercises conducted, One National immunization campaign conducted, 12 monthly Disease Surveillance monitoring on Epidemic prone diseases outbreaks conducted, 4 Monitoring and supervision visits to Adolescent Health programs, Nutrition activities, Malaria/HIV/TB programs, Neglected Tropical Diseases conducted.	Capital projects and Health Infrastructure supervised and monitored, National Health programs supervised , disasters and epidemics investigated and controlled.		
211103 Allowances (Incl. Casuals, Temporary)	39,213	0	0 %	0
221002 Workshops and Seminars	239,061	0	0 %	0
221003 Staff Training	10,939	0	0 %	0
221008 Computer supplies and Information Technology (IT)	112	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	51,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,787	0	0 %	0
228002 Maintenance - Vehicles	8,000	1,918	24 %	1,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,512	2,018	16 %	2,018
Gou Dev:	0	0	0 %	0
External Financing:	340,000	0	0 %	0
Total:	352,512	2,018	1 %	2,018
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	468 health workers trained in new medical updates like Family planning, Maternal and Child Health; Nutrition;Malaria/ HIV/ AIDS/TB; Health Care services Management, New Policies on Occupation safety, Gender main streaming, Performance management and control of epidemics; Health Services management; Disease surveillance, Immunization.			training for 104 staffs in Health Services management, Logistic management; Infection control, Hygiene and sanitation, Epidemic Preparedness; 2 Continuous Professional Development seminars for 243 Clinical staffs and 2 workshops conducted on Hygiene and sanitation maternal and child Health .	
221002 Workshops and Seminars	105,539	0	0 %		0
227001 Travel inland	81,735	0	0 %		0
227004 Fuel, Lubricants and Oils	138,787	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	326,061	0	0 %		0
Total:	326,061	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	6,093,601	1,400,476	23 %		1,400,476
Non-Wage Reccurent:	1,582,994	196,781	12 %		196,781
GoU Dev:	679,459	3,765	1 %		3,765
Donor Dev:	767,539	0	0 %		0
Grand Total:	9,123,593	1,601,023	17.5 %		1,601,023

Vote:519 Kanungu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 10199 primary teachers	Salaries paid		Payment of salaries to 10199 primary teachers	Payment of salaries to 10199 primary teachers
211101 General Staff Salaries	9,131,570	2,210,216	24 %		2,210,216
Wage Rect:	9,131,570	2,210,216	24 %		2,210,216
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,131,570	2,210,216	24 %		2,210,216
Reasons for over/under performance: Net work problems in paying salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1199) Teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1199) Teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools		(1199)Teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1199)Teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools
No. of qualified primary teachers	(1199) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1199) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,		(1199)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1199)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

Vote:519 Kanungu District

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No. of pupils enrolled in UPE	(6878) pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihhihi T/c 4278 in kanyantorogo 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	(51802) pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihhihi T/c 4278 in kanyantorogo 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	(6878)pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihhihi T/c 4278 in kanyantorogo 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	(51802)pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihhihi T/c 4278 in kanyantorogo 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
No. of student drop-outs	(50) pupils drop out of school	(0) Nil	(10)pupils drop out of school	(10)pupils drop out of school
No. of Students passing in grade one	(500) pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	(0) Nil	()	(500)pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.
No. of pupils sitting PLE	(4380) pupils seating PLE in all primary schools in Kanungu District.	(0) Nil	()	(4971)pupils seating PLE in all primary schools in Kanungu District.
Non Standard Outputs:	participating in co curricular activities meetings at district level	co curricular activities meetings held at district level	co curricular activities meetings held at district level	co curricular activities meetings held at district level
263367 Sector Conditional Grant (Non-Wage)	823,050	272,444	33 %	272,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	823,050	272,444	33 %	272,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	823,050	272,444	33 %	272,444
Reasons for over/under performance:	Drop out of pupils			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	procurement of water dispenser , disposable cups and disposable glasses	NIL	procurement of water dispenser	procurement of water dispenser
312202 Machinery and Equipment	1,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,180	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,180	0	0 %	0

Vote:519 Kanungu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: to be purchased in the next quarter funds not yet released					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	(8) completion of four classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.	(0) not yet started		(2)completion of two classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.	(2)completion of two classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.
Non Standard Outputs:	completion of four classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.	N/A			N/A
312101 Non-Residential Buildings	105,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,000	0	0 %		0
Reasons for over/under performance: delays in procurement process at a wording level					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(50) Construction of five stance lined pit latrines at Keita, Makiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugyeyo,Rugando, Mpambizo Nyakashure,and Karambi primary schools	(0) a wording not done still at evaluation level		(10)5 stance constructed at makiro and kijubwe primary schools	(10)still at evaluation stage
No. of latrine stances rehabilitated	(0) Nil	(0) NIL		(0)	(0)NIL
Non Standard Outputs:	Construction of five stance lined pit latrines at Keita, Kakiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugyeyo,Rugando, Mpambizo Nyakashure,and Karambi primary schools	N/A			N/A
312101 Non-Residential Buildings	180,000	0	0 %		0

Vote:519 Kanungu District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0

Reasons for over/under performance: Delays in in evaluation process

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (10) Provision of three seater twin desks at Kiringa,Rubona,Bw anja,Nyamirengyere, Nyamwegabira,Nya mirama Twimukye , kiziba ps and Katunda P/S () not yet done (2)Provision of three seater twin desks at Kiringa Rubona ()still in the procurement process

Non Standard Outputs: Provision of three seater twin desks at Kiringa,Rubona,Bw anja,Nyamirengyere, Nyamwegabira,Nya mirama Twimukye , kiziba ps and Katunda P/S N/A N/a

312203 Furniture & Fixtures	40,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: Delays in the procurement at A warding level

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs: 350 teachers paid their salaries N/A N/A

211101 General Staff Salaries	4,224,666	943,608	22 %	943,608
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Wage Rect:	4,224,666	943,608	22 %	943,608
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,224,666	943,608	22 %	943,608

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(9450) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(8038) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9450)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(8038)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima
No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all governme	(603) No of teachers and non teaching staff paid their salaries in all governme	(603)No of teachers and non teaching staff paid their salaries in all governme	(603)No of teachers and non teaching staff paid their salaries in all governme
No. of students passing O level	(850) No of students pass at O level and A level in Kanungu secondary schools	() No of students pass at O level and A level in Kanungu secondary schools	()	()No of students pass at O level and A level in Kanungu secondary schools
No. of students sitting O level	(1102) no of students sitting O level in secondary schools in kanungu District.	() no of students sitting O level in secondary schools in kanungu District.	()	()no of students sitting O level in secondary schools in kanungu District.
Non Standard Outputs:	co curricular activities	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,380,660	460,220	33 %	460,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380,660	460,220	33 %	460,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380,660	460,220	33 %	460,220
Reasons for over/under performance:	Drop out of students			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	construction of katete seed school in katete sub county	NA		N/A
312101 Non-Residential Buildings	886,479	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	886,479	0	0 %	0
External Financing:	0	0	0 %	0
Total:	886,479	0	0 %	0

Reasons for over/under performance: N/A

Output : 078282 Teacher house construction

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No. of teacher houses constructed	() Construction of staff house and class rooms at Burema secondary school in kanyantorogo sub county	() we are in the process of transferring the money on school account	()	()we are in the process of transferring the money on school account
Non Standard Outputs:	Construction of staff house and dormitory	N/A		N/A
312101 Non-Residential Buildings	223,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,652	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,652	0	0 %	0
Reasons for over/under performance: delayed transfer of money tho school account due net work problem				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(90) 90 Instructors paid their salaries	(90) 90 Instructors paid their salaries	()	(90)90 Instructors paid their salaries
No. of students in tertiary education	(950) 950 students enrolled in four tertiary institutions	(950) students enrolled in four tertiary institutions	()	(950) students enrolled in four tertiary institutions
Non Standard Outputs:	payment of salaries to tertiary teachers	payment of salaries to tertiary teachers	payment of salaries to tertiary teachers	payment of salaries to tertiary teachers
211101 General Staff Salaries	1,271,139	235,230	19 %	235,230
Wage Rect:	1,271,139	235,230	19 %	235,230
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271,139	235,230	19 %	235,230
Reasons for over/under performance: net work problem				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Payment of UPOLET funds to tertiary institutions	Payment of UPOLET funds to tertiary institutions	Payment of UPOLET funds to tertiary institutions	Payment of UPOLET funds to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	532,606	177,535	33 %	177,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	177,535	33 %	177,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,606	177,535	33 %	177,535
Reasons for over/under performance: system problem[net work]				

Vote:519 Kanungu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	payment of salaries to 7 education staff and support supervision of all schools	payment of salaries to 7 education staff and support supervision of all schools		payment of salaries to 7 education staff and support supervision of all schools	payment of salaries to 7 education staff and support supervision of all schools
211101 General Staff Salaries	60,157	13,678	23 %		13,678
211103 Allowances (Incl. Casuals, Temporary)	12,500	264	2 %		264
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	3	0 %		3
221012 Small Office Equipment	1,500	370	25 %		370
222001 Telecommunications	700	50	7 %		50
227001 Travel inland	10,000	390	4 %		390
227004 Fuel, Lubricants and Oils	17,670	250	1 %		250
228002 Maintenance - Vehicles	7,400	800	11 %		800
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	60,157	13,678	23 %		13,678
Non Wage Rect:	59,670	2,127	4 %		2,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,827	15,805	13 %		15,805
Reasons for over/under performance:	NIL				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	inspection and buying office equipment	19 secondary school monitored and inspected		12 secondary school monitored and inspected	19 secondary school monitored and inspected
211103 Allowances (Incl. Casuals, Temporary)	9,300	11	0 %		11
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,043	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %		500
221012 Small Office Equipment	1,200	213	18 %		213
222001 Telecommunications	900	0	0 %		0
227001 Travel inland	16,500	1,100	7 %		1,100

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228002 Maintenance - Vehicles	3,557	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	1,824	5 %	1,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	1,824	5 %	1,824
Reasons for over/under performance: NIL				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	primary and secondary school sports competitions carried out	primary and secondary school sports competitions carried out	primary and secondary school sports competitions carried out	primary and secondary school sports competitions carried out
221002 Workshops and Seminars	22,000	0	0 %	0
221003 Staff Training	16,354	297	2 %	297
221009 Welfare and Entertainment	20,000	6,383	32 %	6,383
221011 Printing, Stationery, Photocopying and Binding	8,000	50	1 %	50
224005 Uniforms, Beddings and Protective Gear	20,000	6,530	33 %	6,530
227001 Travel inland	45,000	14,905	33 %	14,905
227004 Fuel, Lubricants and Oils	28,500	800	3 %	800
228002 Maintenance - Vehicles	5,000	634	13 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,854	29,599	18 %	29,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,854	29,599	18 %	29,599
Reasons for over/under performance: NIL				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	reports prepared and submitted to the Ministry and District council	quarterly reports prepared and submitted to the Ministry and District council		
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	327	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,327	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,327	0	0 %	0
Reasons for over/under performance:				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	monitoring development Projects			monitoring development Projects	
281504 Monitoring, Supervision & Appraisal of capital works	22,275	2,290	10 %		2,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,275	2,290	10 %		2,290
External Financing:	0	0	0 %		0
Total:	22,275	2,290	10 %		2,290
Reasons for over/under performance:					
Total For Education : Wage Rect:	14,687,533	3,402,732	23 %		3,402,732
Non-Wage Reccurent:	3,019,167	943,749	31 %		943,749
GoU Dev:	1,458,586	2,290	0 %		2,290
Donor Dev:	0	0	0 %		0
Grand Total:	19,165,286	4,348,771	22.7 %		4,348,771

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	staff salaries paid from July 2019 to June 2020	Staff salaries from July to September 2019 paid		staff salaries paid from July 2019 to September 2019	Staff salaries from July to September 2019 paid
	4 quarterly reports submitted to line ministries.	1st quarterly report submitted to line ministry		1st quarterly report submitted to line ministries.	1st quarterly report submitted to line ministry
	12 monthly supervision and monitoring reports prepared and submitted	3 monthly supervision reports submitted to the chief administrative officer		3 monthly supervision and monitoring reports prepared and submitted	3 monthly supervision reports submitted to the chief administrative officer
	7 Kms of Cyanchere-Muramba road maintained and installation of culverts done				
211101 General Staff Salaries	120,456	68,396	57 %		68,396
211103 Allowances (Incl. Casuals, Temporary)	9,487	1,421	15 %		1,421
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,644	0	0 %		0
222001 Telecommunications	924	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	7,675	1,770	23 %		1,770
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	120,456	68,396	57 %		68,396
Non Wage Rect:	29,130	3,191	11 %		3,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,586	71,587	48 %		71,587
Reasons for over/under performance: under staffing and late release of funds affected our performance.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(0) NA	() not achieved. funds expected in quarter 2		(0)NA	()not achieved. funds expected in quarter 2

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Non Standard Outputs:	25Kms of community access roads maintained across the district	not achieved. funds expected in quarter 2	NA	not achieved. funds expected in quarter 2
263367 Sector Conditional Grant (Non-Wage)	74,609	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,609	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,609	0	0 %	0
Reasons for over/under performance: community access roads only receive funds in the 2nd quarter.				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(53) Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)	(0) Kms of Urban unpaved roads routinely maintained due to late release of funds	(15)Kms of Urban unpaved roads maintained Butogota, Kanungu, Kihihi and Kambuga Town councils	(0)Kms of Urban unpaved roads routinely maintained due to late release of funds
Length in Km of Urban unpaved roads periodically maintained	(55) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru-Dungu- Nyakashzi Road(2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(6) Kms of Urban unpaved roads periodically maintained as follows: Mizigo -Karenzi – Nyakatunguru (3kms) and Businge -v Ayine (1.3kms) in Kambuga T/C; Kibiriti road (2KM) in Butogota T/C	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(6)Kms of Urban unpaved roads periodically maintained as follows: Mizigo -Karenzi – Nyakatunguru (3kms) and Businge -v Ayine (1.3kms) in Kambuga T/C; Kibiriti road (2KM) in Butogota T/C
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	424,920	109,094	26 %	109,094

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	424,920	109,094	26 %	109,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	424,920	109,094	26 %	109,094
Reasons for over/under performance: Late release of funds to urban councils affected their performance.				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(4) Number of bottlenecks removed from Cyancere - muramba oad	()	()	()
Non Standard Outputs:	NA			
263206 Other Capital grants	58,011	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,011	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,011	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(177) Km of District roads routinely maintained as follows: Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda-Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi-Kihembe-Ishasha(10km),	(40) Km of District roads routinely maintained as follows: Kambuga – Rugyeyo(7.5km), Kambuga-Nyabushoro (4.5km), Nyakabungo – Kabaranga(8.2km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda-Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi-Kihembe-Ishasha(10km),	(40)Km of District roads routinely maintained as follows: Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda-Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi-Kihembe-Ishasha(10km),	(40)Km of District roads routinely maintained as follows: Kambuga – Rugyeyo(7.5km), Kambuga-Nyabushoro (4.5km), Nyakabungo – Kabaranga(8.2km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda-Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi-Kihembe-Ishasha(10km),
Length in Km of District roads periodically maintained	(60) Kms of District roads routinely maintained as follows: Kanungu-Masya-Kazuru, Katete-Kyeijanga, Bugongi-Nyamirama, Karubanda-Kigando-Kambuga	(7) Km of District roads routinely maintained as follows: Karubanda-Kigando Kambuga – Rugyeyo(7.3km),	(24)Km of District roads routinely maintained as follows: Karubanda-Kigando Kambuga – Rugyeyo(7.3km), and Kanungu-Masya-Kazuru (16.8km)	(7)Km of District roads routinely maintained as follows: Karubanda-Kigando Kambuga – Rugyeyo(7.3km),
No. of bridges maintained	(0) NA	(0) NA	(0)NA	(0)NA

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Quarter1

Non Standard Outputs:	Installation AMERCO and concrete culverts on Nyakabungo- Kabaranga road	7m AMERCO culverts installed on Nyakabungo- Kabaranga road	Installation AMERCO and concrete culverts on Nyakabungo- Kabaranga road	7m AMERCO culverts installed on Nyakabungo- Kabaranga road
263367 Sector Conditional Grant (Non-Wage)	334,686	47,422	14 %	47,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	334,686	47,422	14 %	47,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,686	47,422	14 %	47,422
Reasons for over/under performance: inadequate and late release of funds affected our performance, especially on periodic maintenance.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District buildings, compound and sanitation facilities maintained. completion of district fence done	district compound maintained from July to September 2019	District buildings, compound and sanitation facilities maintained. completion of district fence done	district compound maintained from July to September 2019
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: lack of timely release of local revenue has affected the maintenance of buildings				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Roads and engineering vehicle and motorcycle maintained	road maintenance vehicles maintained	Roads and engineering vehicle and motorcycle maintained	road maintenance vehicles maintained
228002 Maintenance - Vehicles	15,000	1,540	10 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,540	10 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,540	10 %	1,540
Reasons for over/under performance: late release of funds affected our performance.				
Output : 048203 Plant Maintenance				
N/A				

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Non Standard Outputs:	All road maintenance equipment repaired	Road maintenance equipments serviced	All road maintenance equipment repaired	Road maintenance equipments serviced
228003 Maintenance – Machinery, Equipment & Furniture	34,063	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,063	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,063	0	0 %	0
Reasons for over/under performance: late release of funds affecting our performance.				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	electrical installations and repairs done	not achieved due to lack of funds	electrical installations and repairs done	not achieved due to lack of funds
228004 Maintenance – Other	18,000	800	4 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	800	4 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	800	4 %	800
Reasons for over/under performance: late release of funds affected our performance.				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
N/A				
312101 Non-Residential Buildings	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,456</i>	<i>68,396</i>	<i>57 %</i>	<i>68,396</i>
<i>Non-Wage Reccurent:</i>	<i>940,408</i>	<i>162,047</i>	<i>17 %</i>	<i>162,047</i>
<i>GoU Dev:</i>	<i>103,011</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,163,875</i>	<i>230,442</i>	<i>19.8 %</i>	<i>230,442</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(21) No. of supervision visits during and after construction carried as follows; 10 visits to protected springs. 6 visits to Kyatabaro GFS. 2 visits to Kihanda mini scheme. 3 visits to kinaba GFS 1 visits to Mafuga GFS	(6) No of supervision visits during and after construction carried out to Mafuga gfs and springs being protected by RTV in Nyamirama and mpungu sub counties		(5) No of supervision visits during and after construction to Mafuga gfs	(6) No of supervision visits during and after construction carried out to Mafuga gfs and springs being protected by RTV in Nyamirama and mpungu sub counties
No. of water points tested for quality	(39) No. of water points tested for quality as follows: 10 in Mpungu S/C 6 in Rutenga S/C 10 in Rugyeyo S/C 13 in Kayonza S/C	(0) No. of water points tested for quality. activity planned for quarter 2		(10) 10 water sources tested for its quality in mpungu	(0) No. of water points tested for quality. activity planned for quarter 2
No. of District Water Supply and Sanitation Coordination Meetings	(0) No. of District water supply and sanitation coordination meetings held	(0) NA		(0)	(0) NA
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) No of mandatory public notices displayed with financial information	(1) No. of Mandatory Public notices displayed with financial information (release and expenditure)		(0)	(1) No. of Mandatory Public notices displayed with financial information (release and expenditure)

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Non Standard Outputs:	4 No. extension staff review meetings held	NA			1 No. extension staff meeting 1 set of data collection	NA
	4 sets of water sources data collected to update the water atlas.					
	1 No. of District planning and Advocacy meeting held.					
	5No.of Sub County planning and advocacy meetings held.					
	13 No. of water and sanitation committees established.					
	13No. of water and sanitation committees Trained.					
	Post construction support to water users committees					
221002 Workshops and Seminars	36,624	8,419	23 %			8,419
Wage Rect:	0	0	0 %			0
Non Wage Rect:	36,624	8,419	23 %			8,419
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	36,624	8,419	23 %			8,419
Reasons for over/under performance:	reduced budget allocations have affected our performance.					
Capital Purchases						
Output : 098175 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:	Design of Kishegyere GFS in Kayonza SUB County WASH activities conducted as follows; 1no. in Nyamirama S/C 1no. in Rugyeyo S/C payment of salary to contract staff. commemoration of world water day on 22nd march 2019 post construction support to water user committees	not achieved			WASH activities in Nyamirama and Kirima S/C.	not achieved

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281503 Engineering and Design Studies & Plans for capital works	13,320	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,680	0	0 %	0
312104 Other Structures	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,802	0	0 %	0
Reasons for over/under performance: lack of access to funds affected our performance.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) No. of gravity flow scheme constructed as follows; 1. Mafuga Gravity Flow Scheme in Rutenga S/C. 1. Procurement of pipes and fittings for kyeshero GFS. 1.Construction of kyatabaro GFS	(0) No. of piped water supply systems constructed (GFS, borehole pumped, surface water). procurement process is in progress	(1)Completion of Mafuga GFS in Rutenga S/C.	(0)No. of piped water supply systems constructed (GFS, borehole pumped, surface water). procurement process is in progress
Non Standard Outputs:	1. Mafuga Gravity Flow Scheme in Rutenga S/C. 1. Procurement of pipes and fittings for kyeshero GFS. 1.Construction of kyatabaro GFS constructed	the scheme will be commissioned in November after defects liability period	Completion of Mafuga GFS in Rutenga S/C.	the scheme will be commissioned in November 2019 after defects liability period
312104 Other Structures	198,860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,860	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,860	0	0 %	0
Reasons for over/under performance: late access to funds hampered our progress				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	36,624	8,419	23 %	8,419
GoU Dev:	238,662	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	275,285	8,419	3.1 %	8,419

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wetland ecosystems management and restoration.	2 Wetlands management and restoration planning meetings held at Kanungu district headquarters and Nyamirama sub county for Ntungwa-Nyabushoro wetland ecosystem; support staff paid facilitation allowance to enable them execute office work.		Wetlands management planning done by compliance agreements at Katojo and Kanyamatembe ecosystems in Rutenga and Kinaaba sub counties respectively.	2 Wetlands management and restoration planning meetings held at Kanungu district headquarters and Nyamirama sub county for Ntungwa-Nyabushoro wetland ecosystem. support staff paid facilitation allowance to enable them execute office work.
211101 General Staff Salaries	145,340	35,375	24 %		35,375
211103 Allowances (Incl. Casuals, Temporary)	5,700	50	1 %		50
228002 Maintenance - Vehicles	299	0	0 %		0
Wage Rect:	145,340	35,375	24 %		35,375
Non Wage Rect:	5,999	50	1 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,339	35,425	23 %		35,425
Reasons for over/under performance: Inadequate resources to accomplish field tasks in view of high levels of wetland encroachment.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(8) 8 hectares of Forest plantation established at Mafuga reserve in Rutenga sub country.	(0) NIL		(2)2 hectares of forest land established and maintained at Mafuga forest reserve in Rutenga sub county,	(0)NIL
Number of people (Men and Women) participating in tree planting days	(130) 130 tree farmers (10 from each of 13 lower local governments) engaged in tree planting activities.	(0) NIL		(35)35 tree farmers (7 selected each from Rugyeyo, Rutenga, Kirima, Kinaaba and Kanungu town council) trained to engage in sustainable commercial tree planting activities.	(0)Activity not done.

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Non Standard Outputs:	monitoring of project implementation at Mafuga Forest Plantation.	NIL	1 monitoring activity of project implementation at Mafuga Forest Plantation Wetlands management planning done by compliance agreements .	Activity not done
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds allocated to execute forestry activities of tree planting and farmer training as well as plantation establishment at Mafuga Forest Plantation.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) 2 agro forestry demonstrations established at Nyanga and Nyamirama sub counties	(1) 1 tree demonstration plot established at Kanungu District Headquarters for Cypress (Cupresus lustinica).	(1)1 agro forestry demonstration field plot established at Katete sub county.	(1)1 tree demonstration plot established at Kanungu District Headquarters.
No. of community members trained (Men and Women) in forestry management	(40) 40 community members (20 males and 20 females) trained in forestry practices.	() NIL	(10)10 community members from Katete sub county trained in agroforestry technologies.	()Activity not done
Non Standard Outputs:	40 community members (20 males and 20 females) trained in forestry practices.	NIL	10 community members from Katete sub county trained in agroforestry technologies.	Activity not done
211103 Allowances (Incl. Casuals, Temporary)	797	0	0 %	0
227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,697	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,697	0	0 %	0
Reasons for over/under performance:	Inadequate funds allocation to accomplish the field acitvities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties and Kihihi town council.	(3) 3 field compliance surveys done in Kihihi, Kanungu and Kambuga town councils.	(3)3 compliance surveys undertaken in Kihihi, Kanungu and Kambuga town councils.	(3)3 field compliance surveys done in Kihihi, Kanungu and Kambuga town councils.

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Non Standard Outputs:	12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties and Kihihi town council.	3 field compliance surveys done in Kihihi, Kanungu and Kambuga town councils.	3 compliance surveys undertaken in Kihihi, Kanungu and Kambuga town councils.	3 field compliance surveys done in Kihihi, Kanungu and Kambuga town councils.
211103 Allowances (Incl. Casuals, Temporary)	3,499	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	501	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	125	3 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	125	3 %	125
Reasons for over/under performance:	Inadequate staffing in the sector to execute all activities as planned.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 wetland user committees formulated in Kinaaba, Kihihi, Nyanga and Kirima sub counties.	()	(1)1 Wetland management committee formulated in Nyamirama sub county.	(1)1 wetland management committee formulated for Ntungwa-Nyabushoro system in Nyamirama sub county.
Non Standard Outputs:	4 wetland user committees formulated in Kinaaba, Kihihi, Nyanga and Kirima sub counties.	4 Engagement meetings with communities held for wetland users in Nyamirama sub county for restoration of degraded part of Ntungwa ecosystem.	1 Wetland management committee formulated in Nyamirama sub county.	4 Engagement meetings with communities held for wetland users in Nyamirama sub county for restoration of degraded part of Ntungwa ecosystem..
211103 Allowances (Incl. Casuals, Temporary)	1,751	344	20 %	344
221012 Small Office Equipment	249	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	344	17 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	344	17 %	344
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 4 wetland action plans developed for ecosystems in Nyamirama, Katete, Kirima and Nyanga sub counties.	(1) 1 wetland action plan developed for Ntungwa riverine wetland in Nyamirama sub county.	(1)1 Wetland action plan developed in Nyamirama sub county.	(1)1 wetland action plan developed for Ntungwa riverine wetland in Nyamirama sub county.

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Area (Ha) of Wetlands demarcated and restored	() 40 ha of wetland in Nyamirama sub county restored and demarcated.	() NIL	()	()NIL
Non Standard Outputs:	NIL	Formulation of parish level wetlands restoration teams done under the GCF wetlands and ecosystems restoration project in Nyamirama sub county.	N/A	Formulation of parish level wetlands restoration teams done under the GCF wetlands and ecosystems restoration project in Nyamirama sub county.
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Serious community resistance to wetlands restoration activities.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) 40 opinion leaders and practitioners trained in environment management in Kihihi, Katete, KIRima and Nyamirama sub counties.	(10) 10 sub county leaders from Nyamirama trained in environmental conservation activities.	(10)10 leaders trained in Nyamirama sub county.	(10)10 sub county leaders from Nyamirama trained in environmental conservation activities.
Non Standard Outputs:	NIL	306 community leaders and from Katete, Nyakinoni, Kambuga, Mpungu, Kirima, Kanyantoroogo sub counties; Kanungu and Kambuga town councils sensitized in good environment management practices and advocacy.	N/A	306 community leaders and from Katete, Nyakinoni, Kambuga, Mpungu, Kirima, Kanyantoroogo sub counties; Kanungu and Kambuga town councils sensitized in good environment management practices and advocacy.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Inadequate funds to carry out continued sensitization meeting.			
	Over performance was due to District religious leaders taking lead to mobilize their counterparts at lower levels as part of implementing presidential directive on restoration of degraded ecosystems.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(10) 10 monitoring and compliance surveys conducted in kambuga, kiihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kiihihi sub county, Katete sub county and nyakinoni sub county.	(3) 3 environmental inspection exercises conducted in Rugyeyo, Kayonza and Nyamirama sub counties for development project compliance to standard procedures.	(3)3 compliance surveys undertaken in Katete, Nyakinoni and Kambuga sub counties to regulate developments.	(3)3 environmental inspection exercises conducted in Rugyeyo, Kayonza and Nyamirama sub counties for development project compliance to standard procedures.
Non Standard Outputs:	NIL		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) Two (2) land titles produced for Kiihihi Health Centre IV in KiihihiTown Council and Kinaaba sub county land.	(1) 1 land dispute resolved at Kiihihi town ward in Kiihihi town council.	(1)1 land dispute resolved in Kiihihi town council	(1)1 land dispute resolved at Kiihihi town ward in Kiihihi town council.
Non Standard Outputs:	NIL	Area land committees for Kiihihi and Kanungu town councils trained, verification of Bujengwe parish land done, boundary re-opening and verification for Queen Elizabeth National Park land done and district land board minutes submitted to Ministry of Lands head office in Kampala.	1 survey undertaken for Kiihihi sub county land.	Area land committees for Kiihihi and Kanungu town councils trained, verification of Bujengwe parish land done, boundary re-opening and verification for Queen Elizabeth National Park land done and district land board minutes submitted to Ministry of Lands head office in Kampala.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Delayed processing of land titles and inactive regional lands office at Rukungiri ministry zonal offices.				

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	40 building plans received for approval.	Reviewed 17 and approved 7 building plans, Conducted site inspections, held one district physical planning committee meeting; considered and recommended 18 land title applications to District Land Board for approval.		10 building proposals considered for approval.	Reviewed 17 and approved 7 building plans, Conducted site inspections, held one district physical planning committee meeting; considered and recommended 18 land title applications to District Land Board for approval.
211103 Allowances (Incl. Casuals, Temporary)	555	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,555	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,555	0	0 %		0
Reasons for over/under performance:	Lack of transport means to facilitate field inspection activities, Alteration of development plans due lack of qualified architects in the region. Lack of a district Physical Development Plan to guide developments.				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park			Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %		0
312301 Cultivated Assets	2,553,207	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,559,207	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,559,207	0	0 %		0

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	145,340	35,375	24 %		35,375
<i>Non-Wage Reccurent:</i>	29,751	1,519	5 %		1,519
<i>GoU Dev:</i>	2,559,207	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,734,299	36,894	1.3 %		36,894

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	? 1 District Youth Council meeting held at district ? Quarterly District Executive meetings of Youth Council held at district ? Leaders of Youth Council Supported to attend official functions outside district ? Quarterly District Youth Executive Committee monitoring of youth projects conducted ? 1 District Women Council meeting held at district ? Quarterly District Executive meetings of Women Council held at district ? Women leaders supported to attend official functions outside district ? Quarterly District Executive meetings of PWD Council held at district ? Leaders of PWD supported to attend official functions outside district ? Quarterly District Executive meetings of Older Persons Council held at district ? Leaders of Older Person supported to attend official functions outside district	? 1 District Executive committee meeting of Youth Council held at District level ? 1 District Executive committee meeting of Women Council held at District level ? 1 District Executive committee meeting of PWD Council held at District level ? 1 District Executive committee meeting of Council for Older Persons held at District level		1 District Youth and Women Council meetings held at district ? Quarterly District Executive meetings of Youth ,Women, PWD and Older Persons Councils held at district ? Leaders of Youth, Women ,PWD and Older Persons Council Supported to attend official functions outside district ? Quarterly District Youth Executive Committee monitoring of youth projects conducted	? 1 District Executive committee meeting of Youth Council held at District level ? 1 District Executive committee meeting of Women Council held at District level ? 1 District Executive committee meeting of PWD Council held at District level ? 1 District Executive committee meeting of Council for Older Persons held at District level
227001 Travel inland	16,723	3,920	23 %		3,920

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,723	3,920	23 %	3,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,723	3,920	23 %	3,920

Reasons for over/under performance: Nil

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	24 CBS staff paid monthly salaries	? ? 24 CBS staff paid monthly salaries at district level	24 CBS staff paid monthly salaries	? ? 24 CBS staff paid monthly salaries at district level
	Annual staff review meeting on all programmes conducted at district level	? 1 staff review meeting of 24 staff held at district level	Annual staff review meeting on all programmes conducted at district level	? 1 staff review meeting of 24 staff held at district level
	Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG	? 1 planning meeting for extension workers (CDOs and HA) on promotion of hygiene and sanitation held at district level	Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG	? 1 planning meeting for extension workers (CDOs and HA) on promotion of hygiene and sanitation held at district level
		? 1 Advocacy meeting on water and sanitation held in Kirima Sub county		? 1 Advocacy meeting on water and sanitation held in Kirima Sub county

211101 General Staff Salaries	192,096	47,627	25 %	47,627
227001 Travel inland	2,597	625	24 %	625
Wage Rect:	192,096	47,627	25 %	47,627
Non Wage Rect:	2,597	625	24 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,693	48,252	25 %	48,252

Reasons for over/under performance: Nil

Output : 108105 Adult Learning

No. FAL Learners Trained	(160) 160 Adult learners enrolled into 8 FAL classes and attended FAL classes in Nyanga and Kambuga	(0) Nil	(160) 160 Adult learners enrolled into 8 FAL classes and attended FAL	(0) Nil
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Non Standard Outputs:		<ul style="list-style-type: none">• 2 CDOs in Nyanga and Kambuga facilitated to enroll new learners into FAL class into 8 classes• 2 CDOs and 8 FAL Instructors trained in new FAL implementation• FAL Instructional Materials procured for 8 classes• Quarterly Field monitoring and support supervision of FAL classes conducted• Bi-annual review meeting with FAL instructors and CDs conducted at district	<ul style="list-style-type: none">? 2 CDOs in Nyanga and Kambuga Sub counties facilitated to enroll 160 new learners and establish 8 new FAL Classes? 2 CDOs and 8 FAL Instructors trained in implementation of new FAL modalities	<ul style="list-style-type: none">2 CDOs in Nyanga and Kambuga facilitated to enroll new learners into FAL class into 8 classes• 2 CDOs and 8 FAL Instructors trained in new FAL implementation• FAL Instructional Materials procured for 8 classes• Quarterly Field monitoring and support supervision of FAL classes conducted• Bi-annual review meeting with FAL instructors and CDs conducted at district	<ul style="list-style-type: none">? 2 CDOs in Nyanga and Kambuga Sub counties facilitated to enroll 160 new learners and establish 8 new FAL Classes? 2 CDOs and 8 FAL Instructors trained in implementation of new FAL modalities
221002	Workshops and Seminars	2,188	547	25 %	547
221011	Printing, Stationery, Photocopying and Binding	1,250	310	25 %	310
227001	Travel inland	4,924	1,231	25 %	1,231
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,362	2,088	25 %	2,088
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,362	2,088	25 %	2,088
Reasons for over/under performance:		Funds received late and activity for Training FAL instructors carried forward to Qtr two			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		17 Gender mentorship conducted in 17 LLGs	Nil	5 Gender mentorship conducted in 4 LLGs	Nil
221002	Workshops and Seminars	2,609	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,609	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,609	0	0 %	0
Reasons for over/under performance:		Late requisition of funds by the Focal Person. Activity to be done in quarter two			
Output : 108108 Children and Youth Services					
N/A					

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Non Standard Outputs:	? 8 children in emergency situations supported and managed ? 12 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month) ? 10 social inquiries on child abuse cases on court order conducted	52 cases mediated in and handled at Probation office(16 cases of threatening violence, 12 cases of family neglect,6 cases of child custody, 3 cases of child abandonment, 10 cases of pregnancy denial and 5 cases of illegal sale of domestic property)	• 2 children in emergency situations supported and managed • 3 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month) • 3 social inquiries on child abuse cases on court order conducted	52 cases mediated in and handled at Probation office(16 cases of threatening violence, 12 cases of family neglect,6 cases of child custody, 3 cases of child abandonment, 10 cases of pregnancy denial and 5 cases of illegal sale of domestic property)
227001 Travel inland	5,194	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,194	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,194	0	0 %	0
Reasons for over/under performance:	Delayed release of funds for other planned activities			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(18) Support Youth Councils to participate in planning process for YLP	(18)Support Youth Councils to participate in planning process for YLP		
Non Standard Outputs:	• 17 LLGs supported quarterly to organize youth into groups and monitor them • District supported quarterly to coordinate YLP implementation • 40 Youth group projects supported for IGAs	17 LLGs supported quarterly to organize youth into groups and monitor them District supported quarterly to coordinate YLP implementation 10 Youth group projects supported for IGAs	NIL	NIL
221011 Printing, Stationery, Photocopying and Binding	6,142	0	0 %	0
224006 Agricultural Supplies	380,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,142	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,142	0	0 %	0
Reasons for over/under performance:	Funding for youth groups centralized in the MGLSD			
Output : 108110 Support to Disabled and the Elderly				
N/A				

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Non Standard Outputs:		? 6 groups of PWDs Supported for income generation in communities on demand -driven ? Quarterly District appraisal team meetings conducted at District level ? Quarterly field monitoring visits conducted to supported groups of PWD	1 District Appraisal team meeting held to evaluate proposals from PWDs	2 groups of PWDs Supported for income generation in communities on demand -driven Quarterly District appraisal team meetings conducted at District level Quarterly field monitoring visits conducted to supported groups of PWD	1 District Appraisal team meeting held to evaluate proposals from PWDs
224006	Agricultural Supplies	12,000	0	0 %	0
227001	Travel inland	2,544	624	25 %	624
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,544	624	4 %	624
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,544	624	4 %	624

Reasons for over/under performance: Late submission of proposals for PWD groups

Output : 108112 Work based inspections

N/A

Non Standard Outputs:		8 work based inspections conducted in 8 Private Organizations quarterly	8 Workplaces in 8 private organizations conducted	8work based inspections conducted in 8 Private Organizations quarterly	8 Workplaces in 8 private organizations conducted
227001	Travel inland	1,929	480	25 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,929	480	25 %	480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,929	480	25 %	480

Reasons for over/under performance: Nil

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	? 8 mobility appliances procured and distributed to 8 PWDs in communities ? Quarterly home visits conducted on assessment of PWDs for appliances ? Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School	Field assessment of PWDs for mobility appliances conducted	2 mobility appliances procured and distributed to 8 PWDs in communities Quarterly home visits conducted on assessment of PWDs for appliances Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School	Field assessment of PWDs for mobility appliances conducted
227001 Travel inland	2,597	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,597	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,597	0	0 %	0
Reasons for over/under performance:	Late submission of beneficiaries for mobility appliances. Activity carried forward to Qtr two			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	1 staff review meeting conducted at district level 3 joint field monitoring visits conducted in 17 LLGs 2 departmental staff facilitated quarterly to attend official functions outside district 2 National functions organized and celebrated (Women’s Day, Labour Day) Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG Departmental vehicle and office computers serviced and repaired Bi-annual monitoring of CSOS conducted	1 staff meeting conducted at district level	1 staff review meeting conducted at district level	1 staff meeting conducted at district level
221002 Workshops and Seminars	14,349	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	7,995	705	9 %	705
227001 Travel inland	747	105	14 %	105
227004 Fuel, Lubricants and Oils	1,797	360	20 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,888	1,170	5 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,888	1,170	5 %	1,170
Reasons for over/under performance:	Nil			
<i>Total For Community Based Services : Wage Rect:</i>	<i>192,096</i>	<i>47,627</i>	<i>25 %</i>	<i>47,627</i>
<i>Non-Wage Reccurent:</i>	<i>465,585</i>	<i>8,907</i>	<i>2 %</i>	<i>8,907</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>657,681</i>	<i>56,534</i>	<i>8.6 %</i>	<i>56,534</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 2 District planning unit staff paid their salaries 2. Reporting and coordination of planning unit 3. 4 Reports submitted to the relevant committee of council district Planner supported for research towards the attainment of Master in Development economics	2 planning unit staff paid salaries and one quarterly report submitted to council committee		1. 2 District planning unit staff paid their monthly salaries. 2. Reporting and coordination of planning unit. 3. One quarterly Report submitted to the relevant committee of council.	1- 2 District unit staff paid salaries. 2-Planning unit coordinated and one quarterly report submitted to council committee responsible for finance and administration
211101 General Staff Salaries	36,400	6,159	17 %		6,159
211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		400
221009 Welfare and Entertainment	259	0	0 %		0
222001 Telecommunications	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	2,150	0	0 %		0
Wage Rect:	36,400	6,159	17 %		6,159
Non Wage Rect:	12,009	400	3 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,409	6,559	14 %		6,559
Reasons for over/under performance:	NONE				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Population Officer	(2) District Planner and Population officer		(0)District Planner and Population Officer	(2)District Planner and Population officer
No of Minutes of TPC meetings	(12) Sets of TPC minutes and attendance sheets.	(3) 3 minutes sets of DTPC meetings		(0) Sets of TPC minutes and attendance sheets.	(3)3 minutes sets of DTPC meetings

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Non Standard Outputs:		1. 12 monthly TPC meeting held at the District HQs 2. One development partners forum held at the district	3 monthly TPC meetings held at District HQs	3 monthly TPC meeting held at the District HQs	3 monthly TPC meetings held at District HQs
211103	Allowances (Incl. Casuals, Temporary)	3,600	900	25 %	900
221002	Workshops and Seminars	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001	Travel inland	2,950	738	25 %	738
227004	Fuel, Lubricants and Oils	2,150	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	2,338	20 %	2,338
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,500	2,338	20 %	2,338
Reasons for over/under performance:		NONE			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1. One District statistical abstract 2019 prepared 2. 4 Quarterly DSC meeting held 3. 4 Data quality assessment in 47 HFs and 134 schools 4. 17 LLGs & 5 departmental specific reports generated using computer packages 5. 12,000 children of <5 years registered	One specific performance report generated	1. Quarterly District Statistical Committee meeting held 2. One quarterly Data quality assessment in 12 HFs and 24 schools 3. 17 LLGs & 5 departmental specific reports generated using computer packages 4. 10,000 children between 1and 5 years registered under BDR.	One specific performance report generated
211103	Allowances (Incl. Casuals, Temporary)	46,750	800	2 %	800
221011	Printing, Stationery, Photocopying and Binding	2,381	0	0 %	0
227001	Travel inland	56,450	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,581	800	14 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	105,581	800	1 %	800
Reasons for over/under performance:		NONE			
Output : 138304 Demographic data collection					

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N/A					
Non Standard Outputs:	1. 2 advocacy meetings on modified DD held. 2. Population day held on 11/07/2019 3. One district specific report containing investments to achieve the DD prepared	National planning inclusive of population issues guideline disseminated	1. World Population day held on 11/07/2019 2. National population policy disseminated	National planning inclusive of population issues guideline disseminated	
211103 Allowances (Incl. Casuals, Temporary)	1,800	400	22 %		400
221002 Workshops and Seminars	10,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	676	174	26 %		174
221012 Small Office Equipment	24	0	0 %		0
227001 Travel inland	2,400	600	25 %		600
227004 Fuel, Lubricants and Oils	2,400	160	7 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	1,334	16 %		1,334
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	18,500	1,334	7 %		1,334

Reasons for over/under performance: No funds to hold World population day.

Output : 138305 Project Formulation

N/A					
Non Standard Outputs:	1. District Annual Work-plans prepared and disseminated to stakeholders 2. Draft and final performance contract prepared and submitted to MoFPED 3. 4 Quarterly performance reports prepared and submitted to MoFPED	1-Final performance contract prepared and submitted to MoFPED 2-Quarterly work plan prepared and disseminated	1. Quarterly Work-plans prepared and disseminated to stakeholders. 2. Draft and final performance contract prepared and submitted to MoFPED 3. One Quarterly performance report prepared and submitted to MoFPED	1-Final performance contract prepared and submitted to MoFPED 2-Quarterly work plan prepared and disseminated	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0

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221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: NONE				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1. Annual performance reports of the District generated.	Planned for next quarter Q2 FY 2019/2020		Planned for next quarter Q2 FY 2019/2020
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	1,800	18 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	1,800	18 %	1,800
Reasons for over/under performance: NONE				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1. District internal assessment of Minimum and performance report produced 2. 17 LLGs mentored in planning and budgeting.	17 LLGs staff mentored in planning by disseminating new planning guidelines	1. 17 LLGs mentored in planning and budgeting.	17 LLGs staff mentored in planning by disseminating new planning guidelines .
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
222001 Telecommunications	720	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
224004 Cleaning and Sanitation	280	0	0 %	0
227001 Travel inland	1,200	143	12 %	143

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	143	2 %	143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	143	2 %	143
Reasons for over/under performance: NONE				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	1. BFP for FY2020/2021 prepared	0	NA	Planned for Q2 FY2019/2020
221002 Workshops and Seminars	2,800	560	20 %	560
227001 Travel inland	2,950	345	12 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	905	16 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,750	905	16 %	905
Reasons for over/under performance: NA				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Bi-annual and annual district performance review meetings held at District HQs 3. 4 Programme quarterly reports prepared & submitted to the MoFPED	One quarterly monitoring of work plan and Budget/projects monitored by technical staff	1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and technical staff through multi-sectoral approach 2. One quarterly Programme reports prepared & submitted to the MoFPED	One quarterly monitoring of work plan and Budget/projects monitored by technical staff
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	9,200	1,355	15 %	1,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,355	8 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,355	8 %	1,355

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NONE					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Two (2) laptops procured	0		Quarter 1 Projects monitored	Planned for Q2 FY2019/2020
	Projects monitored and reviewed per quarter. Annual performance meeting held				
281504 Monitoring, Supervision & Appraisal of capital works	18,734	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,734	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,734	0	0 %		0
Reasons for over/under performance: NA					
Total For Planning : Wage Rect:	36,400	6,159	17 %		6,159
Non-Wage Reccurent:	81,640	9,073	11 %		9,073
GoU Dev:	18,734	0	0 %		0
Donor Dev:	110,000	0	0 %		0
Grand Total:	246,774	15,232	6.2 %		15,232

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid,workshops by LOGIIA & ICPAU attended , audit reports submitted, airtime ,stationary & computer supplies procured,witnessing handovers & special investigations carried out and career development supported.	Paid salaries,attended internal Auditors AGM& paid subscription,maintained computers,witnessed handover in Rutenga and Kihhi Sub counties and supported for career development.,		Staff salaries paid,Internal Auditors Association AGM attended & subscription paid , audit reports submitted, airtime ,stationary & computer supplies procured,witnessing handovers & special investigations carried out as need arise and career development supported.	Paid salaries,attended internal Auditors AGM& paid subscription,maintained computers,witnessed handover in Rutenga and Kihhi Sub counties and supported for career development.,
211101 General Staff Salaries	28,840	18,170	63 %		18,170
221003 Staff Training	2,058	0	0 %		0
221008 Computer supplies and Information Technology (IT)	410	104	25 %		104
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %		80
221017 Subscriptions	750	250	33 %		250
222001 Telecommunications	600	150	25 %		150
224004 Cleaning and Sanitation	240	0	0 %		0
227001 Travel inland	6,660	0	0 %		0
227004 Fuel, Lubricants and Oils	2,430	0	0 %		0
Wage Rect:	28,840	18,170	63 %		18,170
Non Wage Rect:	13,468	584	4 %		584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,308	18,754	44 %		18,754
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 11 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Planning, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units 12 Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(1) Audited 134 UPE schools all ,13 sub counties,8 departments of Education,Health,Community,Administration,natural resources, Boards and commissions.Audited payroll and pension on monthly basis.	(1)11 departments ,134 Primary schools,&13 sub counties, payroll and pension audit.	(0)Audited 134 UPE schools all ,13 sub counties,8 departments of Education,Health,Community,Administration,natural resources, Boards and commissions.Audited payroll and pension on monthly basis.,
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(1) Fourth quarter internal Audit report submitted 11/07/2019	(2019-07-31)Internal Audit Report submitted by the the last day of the month following end of the quarter.	(2019-07-11)Fourth quarter internal Audit report submitted 11/07/2019
Non Standard Outputs:	NA			
211103 Allowances (Incl. Casuals, Temporary)	2,260	540	24 %	540
221008 Computer supplies and Information Technology (IT)	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,142	0	0 %	0
227001 Travel inland	8,700	2,048	24 %	2,048
227004 Fuel, Lubricants and Oils	3,960	1,075	27 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,142	3,663	21 %	3,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,142	3,663	21 %	3,663
Reasons for over/under performance:	Lack of means of transport			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attending CPD by ICPAU,& LOGIAA workshops,		ICPAU workshop attended	
221002 Workshops and Seminars	1,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	0	0 %	0

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Internal Audit staff in urban councils mentored.			Mentoring newly recruited staff in two urban councils	
227001 Travel inland	610	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	610	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	610	0	0 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	28,840	18,170	63 %		18,170
Non-Wage Reccurent:	32,600	4,247	13 %		4,247
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	61,440	22,417	36.5 %		22,417

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	625,000			21 business men sensitized on law that governs registration and licensing of businesses Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs 1 Radio talk show on food prices, trade and market availability of locally produced goods	116 business people sensitised. 5 business inspected
211101 General Staff Salaries	26,329	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	520	0	0 %		0
221002 Workshops and Seminars	520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
227001 Travel inland	1,400	350	25 %		350
227004 Fuel, Lubricants and Oils	1,100	275	25 %		275
Wage Rect:	26,329	0	0 %		0
Non Wage Rect:	3,900	625	16 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,229	625	2 %		625
Reasons for over/under performance:	The numbers improved due to a previous campaign they had missed and the program continues. The Inspection was disrupted by demand for intervention in the tourism sector where communities petitioned on governance for their projects and we had to adjust our schedules for that.				
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:	5 business / financial institutions to be registered/reactivated 2 local processors to be linked to UNBS 20 Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration	0		1 stakeholder meeting Data collection assessment of the premises 1 Workshop for skills development and business registration.	
211103 Allowances (Incl. Casuals, Temporary)	1,540	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,460	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	4 Market information reports disseminated on a monthly basis to the farmers and business community 4 Producer organizations linked to markets nationally and internationally	422,500		1 Market information report disseminated to the farmers and business community 1 Producer organization linked to markets nationally and internationally	1 Market information report disseminated to the farmers and business community 1 Producer organization (Bwindi Coffee Farmers) linked to markets nationally
211103 Allowances (Incl. Casuals, Temporary)	180	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	892	173	19 %		173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,072	423	20 %		423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,072	423	20 %		423
Reasons for over/under performance: NA					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:		15 cooperatives / SACCOs supervised and audited regularly At least 2 SACCOS mobilized for registration Attending 8 cooperative annual general meetings	3 Cooperatives / SACCOs visited and reports made. 1 SACCO mobilized for registration Attending 2 cooperative annual general meeting	3 Cooperatives / SACCOs visited and reports made. 1 SACCO mobilized for registration Attending 2 cooperative annual general meeting	
211103	Allowances (Incl. Casuals, Temporary)	250	0	0 %	0
227001	Travel inland	2,500	0	0 %	0
227004	Fuel, Lubricants and Oils	2,250	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Combined program with trade development as the individuals entrepreneurs also had interest in cooperatives			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		36 Hospitality facilities new and old registered and supervised for conformity with set standards Report making and submission.	8 hospitality facilities new and old registered and supervised for conformity with set standards	8 hospitality facilities supervised for conformity with set standards	
211103	Allowances (Incl. Casuals, Temporary)	400	100	25 %	100
227001	Travel inland	1,300	325	25 %	325
227004	Fuel, Lubricants and Oils	1,610	403	25 %	403
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,310	828	25 %	828
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,310	828	25 %	828
Reasons for over/under performance:		These were existing facilities especially identifying the availability of suitable rooms that can accommodate visitors if the district hosted bigger National or International functions /celebrations , new ones will be visited in the next quarter			
Output : 068306 Industrial Development Services					
N/A					

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Non Standard Outputs:		Submission of 4 quarterly reports on value addition to the ministry of trade Promotion of industries in the district; carry out research on industrial opportunities. Conduct feasibility studies to establish viability of enterprises. Identification of producer groups training producer groups on benefits of collective value addition and marketing.	1 Report made for identified and registered value addition facilities 1 Submission of first quarter reports on value addition to the ministry of trade Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.	1 Report made for identified and registered value addition facilities 1 Submission of first quarter reports on value addition to the ministry of trade Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.	
211103	Allowances (Incl. Casuals, Temporary)	200	40	20 %	40
221002	Workshops and Seminars	472	0	0 %	0
227001	Travel inland	600	150	25 %	150
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,772	190	11 %	190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,772	190	11 %	190
Reasons for over/under performance:					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		8 Sector Capacity development seminars and workshops organised	2 Sector Capacity development seminars and workshops organized 1 quarterly report and Ministry consultations handled.	1 quarterly report and Ministry consultations handled.	
211103	Allowances (Incl. Casuals, Temporary)	1,320	258	20 %	258
221017	Subscriptions	2,500	0	0 %	0
227001	Travel inland	1,500	291	19 %	291
227004	Fuel, Lubricants and Oils	188	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,508	549	10 %	549
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,508	549	10 %	549

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Capacity development seminars and workshops not yet organised due to other activities, scheduled next period					
<i>Total For Trade, Industry and Local Development :</i>	26,329	0	0 %		0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	26,562	2,614	10 %		2,614
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,891	2,614	4.9 %		2,614

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kihihi town council				201,176	58,343
Sector : Agriculture				41,790	0
<i>Programme : Agricultural Extension Services</i>				15,290	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town council	Kihihi Town ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)		15,290	0
<i>Programme : District Production Services</i>				26,500	0
Capital Purchases					
<i>Output : Administrative Capital</i>				13,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kihihi Town ward kihihi fly centre	Sector Development Grant		13,500	0
<i>Output : Non Standard Service Delivery Capital</i>				13,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kihihi Town ward Kihiki Fry Center	Sector Development Grant		4,000	0
Item : 312104 Other Structures					
Construction Services - Utilities-413 (Electricity bills)	Kihihi Town ward Kihiki Fry Center	Sector Development Grant		2,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Biogas-1011	Kihihi Town ward Kihiki Town Ward	Sector Development Grant		2,000	0
Item : 312214 Laboratory and Research Equipment					
Raw materials for Fish feeds processing	Kihihi Town ward Kihiki Fry center	Sector Development Grant		5,000	0
Sector : Works and Transport				129,350	0
<i>Programme : District, Urban and Community Access Roads</i>				129,350	0
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				129,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town council	Kihihi Town ward Kihiki Town	Other Transfers from Central Government		129,350	0

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Sector : Education			30,037	58,343
Programme : Pre-Primary and Primary Education			4,000	0
Capital Purchases				
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakatuguru ward Nyamwegabira	Transitional Development Grant	4,000	0
Programme : Secondary Education			26,037	58,343
Higher LG Services				
Output : Secondary Teaching Services			0	49,664
Item : 211101 General Staff Salaries				
-	Kihihi Town ward KAMBUGA	Sector Conditional Grant (Wage)	0	49,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,037	8,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Kihihi Town ward	Sector Conditional Grant (Non-Wage)	26,037	8,679
LCIII : Katete Sub county			926,657	65,125
Sector : Agriculture			15,290	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	KATETE Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Education			911,367	65,125
Programme : Pre-Primary and Primary Education			24,888	65,125
Higher LG Services				
Output : Primary Teaching Services			0	56,829
Item : 211101 General Staff Salaries				
-	Kishuro Katete	Sector Conditional Grant (Wage)	0	56,829
-	Kishuro KIS+HURO	Sector Conditional Grant (Wage)	0	56,829
-	Kayanja Mpangango	Sector Conditional Grant (Wage)	0	56,829

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-	Kayanja RWEYEREZO	Sector Conditional Grant (Wage)	0	56,829
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,888	8,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	8,490	2,830
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	9,342	3,114
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	4,710	1,570
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	2,346	782
Programme : Secondary Education			886,479	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			886,479	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KATETE katete community school	Sector Development Grant	886,479	0
LCIII : Kirima Sub county			370,245	270,407
Sector : Agriculture			16,790	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Rutugunda Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,290	0
Programme : District Production Services			1,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rutugunda Kyeijanga Roadside Maeket	Sector Development Grant	1,500	0
Sector : Works and Transport			49,426	0
Programme : District, Urban and Community Access Roads			49,426	0
Lower Local Services				
Output : District Roads Maintenance (URF)			49,426	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Katete-Kyeijanga road 13.5Km	Kihanda Connect Kirima and Katete sub counties	Other Transfers from Central Government	24,500	0
Spot improvement on Kanungu-MasyaKazuru road (16.8km)	Kazuru Connecting Kanungu TC to Kirima SC	Other Transfers from Central Government	24,926	0
Sector : Education			287,609	266,302
Programme : Pre-Primary and Primary Education			68,790	131,827
Higher LG Services				
Output : Primary Teaching Services			0	114,897
Item : 211101 General Staff Salaries				
-	Rutugunda Kangarambe	Sector Conditional Grant (Wage)	0	114,897
-	Bushura Kazuru	Sector Conditional Grant (Wage)	0	114,897
-	Bushura Keita	Sector Conditional Grant (Wage)	0	114,897
-	Kihanda Kihanda	Sector Conditional Grant (Wage)	0	114,897
-	Rutugunda Kirima	Sector Conditional Grant (Wage)	0	114,897
-	Rubimbwa Kitunga	Sector Conditional Grant (Wage)	0	114,897
-	Rubimbwa Rubibwa	Sector Conditional Grant (Wage)	0	114,897
-	Rutugunda RUTUGUNDA	Sector Conditional Grant (Wage)	0	114,897
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,790	16,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	3,354	1,118
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	4,710	1,570
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	8,214	2,738
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	10,110	3,370
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	4,362	1,454
KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	5,838	1,946
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	4,470	1,490

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RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,178	1,726
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	4,554	1,518
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kazuru KEITA PRIMARY SCHOOL	Sector Development Grant	18,000	0
Programme : Secondary Education			121,440	43,208
Higher LG Services				
Output : Secondary Teaching Services			0	2,728
Item : 211101 General Staff Salaries				
-	Rutugunda NYAKINONI	Sector Conditional Grant (Wage)	0	2,728
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,440	40,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	121,440	40,480
Programme : Skills Development			97,379	91,267
Higher LG Services				
Output : Tertiary Education Services			0	58,807
Item : 211101 General Staff Salaries				
-	Kihanda KIHIIHI	Sector Conditional Grant (Wage)	0	58,807
Lower Local Services				
Output : Skills Development Services			97,379	32,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	32,460
Sector : Health			16,420	4,105
Programme : Primary Healthcare			16,420	4,105
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,861	715
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI HC II	Rutugunda	Sector Conditional Grant (Non-Wage)	2,861	715

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-	Kishenyi Runyinya	Sector Conditional Grant (Wage)	0	339,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,004	25,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional Grant (Non-Wage)	7,650	2,550
BUSHORO P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	6,450	2,150
KANYUNGUSI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	5,286	1,762
KASHESHA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,722	2,574
KIHEMBE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	5,790	1,930
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	7,710	2,570
KYAJURA P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	3,930	1,310
NTABAGWE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	6,354	2,118
NYABIREHE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	5,346	1,782
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional Grant (Non-Wage)	7,350	2,450
RUKARARA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	6,318	2,106
RUNYINYA P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	7,098	2,366
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamigoye Nyamigoye P/s	Transitional Development Grant	18,000	0
Programme : Secondary Education			390,869	105,403
Higher LG Services				
Output : Secondary Teaching Services			0	49,664
Item : 211101 General Staff Salaries				
-	Burema KIRIMA	Sector Conditional Grant (Wage)	0	49,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,217	55,739
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRIMA COMMUNITY SS	Burema	Sector Conditional Grant (Non-Wage)	158,334	52,778
LONDON IMAGE HIGH SCHOOL	Burema	Sector Conditional Grant (Non-Wage)	8,883	2,961
Capital Purchases				
Output : Teacher house construction			223,652	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Burema burema	Sector Development , Grant	168,000	0
Building Construction - Construction Expenses-213	Burema burema secondary	Transitional , Development Grant	55,652	0
Sector : Health			15,093	3,773
Programme : Primary Healthcare			15,093	3,773
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,722	1,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC II	Nyamigoye	Sector Conditional Grant (Non-Wage)	2,861	715
KYESHERO HC II	Kihembe	Sector Conditional Grant (Non-Wage)	2,861	715
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,371	2,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Burema	Sector Conditional Grant (Non-Wage)	9,371	2,343
LCIII : Kihihi			55,652	82,132
Sector : Agriculture			15,290	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Sub County	Kabuga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Education			40,362	82,132
Programme : Pre-Primary and Primary Education			40,362	82,132
Higher LG Services				
Output : Primary Teaching Services			0	68,678
Item : 211101 General Staff Salaries				
-	Kabuga Bushere	Sector Conditional Grant (Wage) ,,,,	0	68,678

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-	Rusoroza Kibimbiri	Sector Conditional Grant (Wage)	,,,	0	68,678
-	Rusoroza Kororo	Sector Conditional Grant (Wage)	,,,	0	68,678
-	Kibimbiri Matanda	Sector Conditional Grant (Wage)	,,,	0	68,678
-	Kibimbiri Rushoroza	Sector Conditional Grant (Wage)	,,,	0	68,678
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,362	13,454
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)		8,646	2,882
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)		13,686	4,562
KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)		5,130	1,710
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)		5,994	1,998
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)		6,906	2,302
LCIII : Kanungu Town council				3,416,275	260,149
Sector : Agriculture				125,339	0
Programme : Agricultural Extension Services				15,290	0
Lower Local Services					
Output : LLG Extension Services (LLS)				15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanungu T/C	Western Ward Town Council Headquarters	Sector Conditional Grant (Non-Wage)		15,290	0
Programme : District Production Services				110,049	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				110,049	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Western Ward District Headquarters	Sector Development Grant		10,000	0
Transport Equipment - Motorcycles- 1920	Western Ward District Headquarters	Sector Development Grant		34,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Southern Ward Bwanja	Sector Development Grant		2,000	0

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Machinery and Equipment - Pasture Shredders-1121	Western Ward District Headquarters	Sector Development Grant	11,000	0
Machinery and Equipment - Water Pump-1152 (Demo irrigation kits)	Western Ward District Headquarters	Sector Development Grant	10,000	0
Item : 312214 Laboratory and Research Equipment				
2 Sampling Nets for fish	Western Ward District Headquarters	Sector Development Grant	3,000	0
Laboratory Equipment and reagents	Western Ward District Headquarters	Sector Development Grant	25,049	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Model farms	Western Ward District Headquarters	Sector Development Grant	8,000	0
Cultivated Assets - Seedlings-426	Western Ward District Headquarters	Sector Development Grant	7,000	0
Sector : Works and Transport			372,047	0
Programme : District, Urban and Community Access Roads			327,047	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			117,287	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu town council	Eastern Ward Kanungu Town	Other Transfers from Central Government	117,287	0
Output : District Roads Maintenance (URF)			209,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual maintenance of district roads (177km)	Eastern Ward district wide	Other Transfers from Central Government	209,760	0
Programme : District Engineering Services			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Western Ward district	Locally Raised Revenues	45,000	0
Sector : Education			330,751	258,314
Programme : Pre-Primary and Primary Education			59,858	66,970
Higher LG Services				
Output : Primary Teaching Services			0	60,744

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Item : 211101 General Staff Salaries				
-	Western Ward Butogota	Sector Conditional Grant (Wage)	0	60,744
-	Western Ward Nyakatare	Sector Conditional Grant (Wage)	0	60,744
-	Southern Ward Omumbuga	Sector Conditional Grant (Wage)	0	60,744
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,678	6,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)	6,222	2,074
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)	7,002	2,334
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)	5,454	1,818
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,180	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Dispensers-1151	Western Ward kanungu	Sector Development Grant	1,180	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Western Ward Kijubwe P/S	Transitional Development Grant	18,000	0
Building Construction - Latrines-237	Southern Ward MAKIRO PRIMARY SCHOOL	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Southern Ward Bwanja P/S	Transitional Development Grant	4,000	0
Programme : Secondary Education			92,301	80,431
Higher LG Services				
Output : Secondary Teaching Services			0	49,664
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	49,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,301	30,767
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)	92,301	30,767
Programme : Skills Development			156,317	110,913
Higher LG Services				
Output : Tertiary Education Services			0	58,807
Item : 211101 General Staff Salaries				
-	Western Ward BURORA	Sector Conditional Grant (Wage)	0	58,807
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	52,106
Programme : Education & Sports Management and Inspection			22,275	0
Capital Purchases				
Output : Administrative Capital			22,275	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward district	Sector Development Grant	22,275	0
Sector : Health			16,799	1,835
Programme : Primary Healthcare			16,799	1,835
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,339	1,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Western Ward	Sector Conditional Grant (Non-Wage)	4,478	1,120
NYAKASHOZI HCII	Western Ward	Sector Conditional Grant (Non-Wage)	2,861	715
Capital Purchases				
Output : Specialist Health Equipment and Machinery			9,459	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Western Ward District Health Office	Sector Development Grant	9,459	0
Sector : Water and Environment			2,559,207	0
Programme : Natural Resources Management			2,559,207	0
Capital Purchases				
Output : Administrative Capital			2,559,207	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward mafuga	District Discretionary Development Equalization Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Western Ward dsitric	Other Transfers from Central Government	2,553,207	0
Sector : Public Sector Management			12,132	0
Programme : District and Urban Administration			12,132	0
Capital Purchases				
Output : Administrative Capital			12,132	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Western Ward district	Locally Raised Revenues	12,132	0
LCIII : Nyamirama Sub county			157,092	237,992
Sector : Agriculture			15,290	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Kigarama Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Education			107,338	231,876
Programme : Pre-Primary and Primary Education			80,410	173,237
Higher LG Services				
Output : Primary Teaching Services			0	153,767
Item : 211101 General Staff Salaries				
-	Nyakashure Kagunga	Sector Conditional Grant (Wage)	0	153,767
-	Ntungwa Kaniabizo	Sector Conditional Grant (Wage)	0	153,767
-	Kigarama Kigarama	Sector Conditional Grant (Wage)	0	153,767
-	Rushaka Kyantuhe	Sector Conditional Grant (Wage)	0	153,767
-	Mashaku Mashaku	Sector Conditional Grant (Wage)	0	153,767
-	Nyakashure Nyakashure	Sector Conditional Grant (Wage)	0	153,767

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-	Kigarama Nyakinoni	Sector Conditional Grant (Wage)	0	153,767
-	Kigarama Nyamirama	Sector Conditional Grant (Wage)	0	153,767
-	Rushaka Rushaka	Sector Conditional Grant (Wage)	0	153,767
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,410	19,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	6,318	2,106
KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	4,914	1,638
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	7,902	2,634
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	8,058	2,686
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	5,622	1,874
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	6,630	2,210
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,234	2,078
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	4,818	1,606
RUSHAKA P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	7,914	2,638
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakashure Nyakashure P/s	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigarama Kigarama p/s	Transitional Development Grant	4,000	0
Programme : Secondary Education			26,928	58,640
Higher LG Services				
Output : Secondary Teaching Services			0	49,664
Item : 211101 General Staff Salaries				
-	Mashaku NYAKABUNGO	Sector Conditional Grant (Wage)	0	49,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,928	8,976

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional Grant (Non-Wage)	26,928	8,976
Sector : Health			24,464	6,116
Programme : Primary Healthcare			24,464	6,116
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,722	1,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kigarama	Sector Conditional Grant (Non-Wage)	2,861	715
KIHEMBE HC II	Ntungwa	Sector Conditional Grant (Non-Wage)	2,861	715
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,742	4,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Rushaka	Sector Conditional Grant (Non-Wage)	9,371	2,343
RUTENGA HC III	Nyakashure	Sector Conditional Grant (Non-Wage)	9,371	2,343
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mashaku Mashaku	Transitional Development Grant	10,000	0
LCIII : Mpungu Sub county			62,190	79,989
Sector : Agriculture			15,290	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Mpungu Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Education			46,900	79,989
Programme : Pre-Primary and Primary Education			46,900	79,989
Higher LG Services				
Output : Primary Teaching Services			0	71,689
Item : 211101 General Staff Salaries				

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-	Buremba	Sector Conditional Grant (Wage)	,,,	0	71,689
-	Ngara Kanyashogi	Sector Conditional Grant (Wage)	,,,	0	71,689
-	Ngara Kashenyi	Sector Conditional Grant (Wage)	,,,	0	71,689
-	Buremba Katunda	Sector Conditional Grant (Wage)	,,,	0	71,689
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,900	8,300
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)		6,870	2,290
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)		8,334	2,778
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)		4,914	1,638
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)		4,782	1,594
Capital Purchases					
Output : Latrine construction and rehabilitation				18,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mpungu karambi primary school	Sector Development Grant		18,000	0
Output : Provision of furniture to primary schools				4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ngara Katunda P/S	Transitional Development Grant		4,000	0
LCIII : Butogota Town Council				106,354	0
Sector : Agriculture				15,290	0
Programme : Agricultural Extension Services				15,290	0
Lower Local Services					
Output : LLG Extension Services (LLS)				15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butogota Town Council	Southern Ward Town Council Head Quarters	Sector Conditional Grant (Non-Wage)		15,290	0
Sector : Works and Transport				91,065	0
Programme : District, Urban and Community Access Roads				91,065	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				91,065	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town council	Eastern Ward Butogota town	Other Transfers from Central Government	91,065	0
LCIII : Nyakinoni Sub county			77,330	132,533
Sector : Agriculture			15,290	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Nyakinoni Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Education			59,946	132,010
Programme : Pre-Primary and Primary Education			13,746	66,946
Higher LG Services				
Output : Primary Teaching Services			0	62,364
Item : 211101 General Staff Salaries				
-	Samaria Bushogye	Sector Conditional Grant (Wage)	0	62,364
-	Karubeizi NSHAKA	Sector Conditional Grant (Wage)	0	62,364
-	Karubeizi RWANGOBOKA	Sector Conditional Grant (Wage)	0	62,364
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,746	4,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	5,226	1,742
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	2,826	942
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	5,694	1,898
Programme : Secondary Education			46,200	65,064
Higher LG Services				
Output : Secondary Teaching Services			0	49,664
Item : 211101 General Staff Salaries				
-	Nyakinoni RUGYEYO	Sector Conditional Grant (Wage)	0	49,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,200	15,400

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,200	15,400
Sector : Health			2,094	524
Programme : Primary Healthcare			2,094	524
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,094	524
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBIMBWAHC II	Samaria	Sector Conditional Grant (Non-Wage)	2,094	524
LCIII : Nyanga sub county			114,055	103,557
Sector : Agriculture			15,290	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyanga Sub County	Nyanga Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Education			95,904	102,841
Programme : Pre-Primary and Primary Education			95,904	102,841
Higher LG Services				
Output : Primary Teaching Services			0	90,873
Item : 211101 General Staff Salaries				
-	Nkunda Bukorwe	Sector Conditional Grant (Wage)	0	90,873
-	Nkunda Ishasha	Sector Conditional Grant (Wage)	0	90,873
-	Nkunda Kamahe	Sector Conditional Grant (Wage)	0	90,873
-	Nkunda Kazinga	Sector Conditional Grant (Wage)	0	90,873
-	Nkunda Nkunda	Sector Conditional Grant (Wage)	0	90,873
-	Nkunda NkundaSDA	Sector Conditional Grant (Wage)	0	90,873
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,904	11,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,338	2,446

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ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	6,582	2,194
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	4,770	1,590
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	5,766	1,922
NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	5,226	1,742
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	6,222	2,074
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kamahe Kamahe p/s	Transitional Development Grant	60,000	0
Sector : Health			2,861	715
Programme : Primary Healthcare			2,861	715
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,861	715
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Nyanga	Sector Conditional Grant (Non-Wage)	2,861	715
LCIII : Kambuga Town Council			117,509	0
Sector : Agriculture			30,290	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga T/C	Central Ward Town Council Head Quarters	Sector Conditional Grant (Non-Wage)	15,290	0
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Northern Ward Nyakatunguru	Sector Development Grant	15,000	0
Sector : Works and Transport			87,219	0
Programme : District, Urban and Community Access Roads			87,219	0
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			87,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town council	Central Ward Kambuga Town	Other Transfers from Central Government	87,219	0
LCIII : Rugyeyo Sub county			343,519	313,101
Sector : Agriculture			15,290	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Works and Transport			30,500	0
Programme : District, Urban and Community Access Roads			30,500	0
Lower Local Services				
Output : District Roads Maintainence (URF)			30,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Kambuga- Nyakabungo road (7.5km)	Katungu Connects Kambuga and Rugyeyo sub counties	Other Transfers from Central Government	20,500	0
Installation of culvert bridge on Nyakabungo-Kabaranga road	Kayungwe custom trading centre, kayungwe	Other Transfers from Central Government	10,000	0
Sector : Education			276,462	310,234
Programme : Pre-Primary and Primary Education			108,888	155,049
Higher LG Services				
Output : Primary Teaching Services			0	136,753
Item : 211101 General Staff Salaries				
-	Katungu Bikomero	Sector Conditional Grant (Wage)	0	136,753
-	Kayungwe Bukunga	Sector Conditional Grant (Wage)	0	136,753
-	Katungu Burora	Sector Conditional Grant (Wage)	0	136,753
-	Kitojo Bushekwe	Sector Conditional Grant (Wage)	0	136,753
-	Kayungwe Katebere	Sector Conditional Grant (Wage)	0	136,753
-	Mishenyi Kayungwe	Sector Conditional Grant (Wage)	0	136,753

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-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	0	136,753
-	Kitojo Mpambizo	Sector Conditional Grant (Wage)	0	136,753
-	Kitojo Nyakabungo	Sector Conditional Grant (Wage)	0	136,753
-	Kashojwa Rugyeyo	Sector Conditional Grant (Wage)	0	136,753
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,888	18,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)	3,678	1,226
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)	8,106	2,702
BURORA	Katungu	Sector Conditional Grant (Non-Wage)	3,990	1,330
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)	4,578	1,526
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)	7,902	2,634
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)	5,286	1,762
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)	4,038	1,346
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)	5,214	1,738
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)	4,434	1,478
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)	7,662	2,554
Capital Purchases				
Output : Latrine construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitojo Mpambizo P/s	Sector Development Grant	18,000	0
Building Construction - Latrines-237	Katungu Nyamakamba P/S	Transitional Development Grant	18,000	0
Building Construction - Latrines-237	Kashojwa Rugyeyo P/s	Transitional Development Grant	18,000	0
Programme : Secondary Education			167,574	155,185
Higher LG Services				
Output : Secondary Teaching Services			0	99,327
Item : 211101 General Staff Salaries				
-	Kashojwa RUTENGA	Sector Conditional Grant (Wage)	0	99,327

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-	Kitojo SANGIOVANNI	Sector Conditional Grant (Wage)	0	99,327
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,574	55,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Kitojo	Sector Conditional Grant (Non-Wage)	105,204	35,068
ST AUGUSTINE RUTENGA	Kashojwa	Sector Conditional Grant (Non-Wage)	62,370	20,790
Sector : Health			11,465	2,866
Programme : Primary Healthcare			11,465	2,866
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,465	2,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kayungwe	Sector Conditional Grant (Non-Wage)	9,371	2,343
MAZZOLDIHC II	Mishenyi	Sector Conditional Grant (Non-Wage)	2,094	524
Sector : Water and Environment			9,802	0
Programme : Rural Water Supply and Sanitation			9,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,802	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kayungwe Kayungwe	Transitional Development Grant	9,802	0
LCIII : Kinaaba Sub county			700,514	100,143
Sector : Agriculture			15,290	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Education			35,224	100,143
Programme : Pre-Primary and Primary Education			35,224	100,143
Higher LG Services				
Output : Primary Teaching Services			0	89,735
Item : 211101 General Staff Salaries				

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-	Kanyamatembe Bugoro	Sector Conditional Grant (Wage)	0	89,735
-	Kanyamatembe kinaba	Sector Conditional Grant (Wage)	0	89,735
-	Kiziba Kiziba	Sector Conditional Grant (Wage)	0	89,735
-	Kanyamatembe Runyami	Sector Conditional Grant (Wage)	0	89,735
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,224	10,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,162	2,054
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	11,862	3,954
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	6,762	2,254
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,438	2,146
Capital Purchases				
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiziba Kiziba P/S	Transitional Development Grant	4,000	0
Sector : Health			650,000	0
Programme : Primary Healthcare			650,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kanyamatembe Kanyamatembe	Sector Development Grant	16,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kanyamatembe Kanyamatembe	Sector Development Grant	633,750	0
LCIII : Kambuga Sub county			274,769	285,856
Sector : Agriculture			15,290	0
Programme : Agricultural Extension Services			15,290	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kambuga Sub County	Bugongi Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Works and Transport			94,609	0
Programme : District, Urban and Community Access Roads			94,609	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			74,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access roads	Nyarutojo all sub countues	Other Transfers from Central Government	74,609	0
Output : District Roads Maintainence (URF)			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on KarubandaKigandoKambuga road (7.4km)	Kiringa Connects Kanungu TC to Kambuga SC	Other Transfers from Central Government	20,000	0
Sector : Education			138,589	284,285
Programme : Pre-Primary and Primary Education			113,674	226,317
Higher LG Services				
Output : Primary Teaching Services			0	204,759
Item : 211101 General Staff Salaries				
-	Nyarutojo	Sector Conditional Grant (Wage)	0	204,759
-	Bugongi Bugongyi	Sector Conditional Grant (Wage)	0	204,759
-	Bugongi Ihembe	Sector Conditional Grant (Wage)	0	204,759
-	Kiringa Kagashe	Sector Conditional Grant (Wage)	0	204,759
-	Nyarutojo Kikombe	Sector Conditional Grant (Wage)	0	204,759
-	Kiringa Kiringa	Sector Conditional Grant (Wage)	0	204,759
-	Kiringa Muhumuza	Sector Conditional Grant (Wage)	0	204,759
-	Nyarugunda Nkambi	Sector Conditional Grant (Wage)	0	204,759
-	Nyarutojo Nyakagezi	Sector Conditional Grant (Wage)	0	204,759
-	Nyarutojo Nyarutojo	Sector Conditional Grant (Wage)	0	204,759
-	Nyarutojo RWERE	Sector Conditional Grant (Wage)	0	204,759
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			64,674	21,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	7,566	2,522
IHEMBE P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	6,162	2,054
KAGASHE P.S	Kiringa	Sector Conditional Grant (Non-Wage)	7,254	2,418
KIKOMBE P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	2,718	906
KIRINGA P.S	Kiringa	Sector Conditional Grant (Non-Wage)	3,606	1,202
MUHUMUZA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	8,490	2,830
NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	7,206	2,402
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,670	1,890
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	4,086	1,362
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,202	1,734
ZOROOMA P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	6,714	2,238
Capital Purchases				
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyarutojo kagasheprimary school	Sector Development Grant	45,000	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiringa kiringa primary school	Sector Development Grant	4,000	0
Programme : Secondary Education			24,915	57,969
Higher LG Services				
Output : Secondary Teaching Services			0	49,664
Item : 211101 General Staff Salaries				
-	Nyarutojo KIHIMI	Sector Conditional Grant (Wage)	0	49,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,915	8,305
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIHIHI MUSLIM SS	Nyarutojo	Sector Conditional Grant (Non-Wage)	24,915	8,305
Sector : Health			26,281	1,571
<i>Programme : Primary Healthcare</i>			26,281	1,571
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,281	1,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Nyarutojo	Sector Conditional Grant (Non-Wage)	2,094	524
NYARUTOJOHC II	Bugongi	Sector Conditional Grant (Non-Wage)	2,094	524
SAMARIAHC II	Kiringa	Sector Conditional Grant (Non-Wage)	2,094	524
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			20,000	0
Item : 263370 Sector Development Grant				
Kiringa HCII	Kiringa Kiringa HCII	Sector Development Grant	20,000	0
LCIII : Kayonza Sub county			382,537	263,157
Sector : Agriculture			15,290	0
<i>Programme : Agricultural Extension Services</i>			15,290	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Sub County	Bujengwe Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Works and Transport			25,000	0
<i>Programme : District, Urban and Community Access Roads</i>			25,000	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			25,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Ntungamo-Karangara-Ahamayanja road (11.3km)	Karangara Connects Butogota TC to Kayonza sub county	Other Transfers from Central Government	25,000	0
Sector : Education			148,200	262,441
<i>Programme : Pre-Primary and Primary Education</i>			116,190	209,897
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	181,167
Item : 211101 General Staff Salaries				

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-	Bujengwe Bujengwe	Sector Conditional Grant (Wage)	0	181,167
-	Mukono Kanyashande	Sector Conditional Grant (Wage)	0	181,167
-	Karangara Karangara	Sector Conditional Grant (Wage)	0	181,167
-	Bujengwe Katembe	Sector Conditional Grant (Wage)	0	181,167
-	Kyeshero Kyeshero	Sector Conditional Grant (Wage)	0	181,167
-	Mukono Mukono	Sector Conditional Grant (Wage)	0	181,167
-	Kyeshero Nyakishojwa	Sector Conditional Grant (Wage)	0	181,167
-	Kyeshero Nyamirama twimukye	Sector Conditional Grant (Wage)	0	181,167
-	Karangara Nyamiyaga	Sector Conditional Grant (Wage)	0	181,167
-	Bujengwe Nyarurambi	Sector Conditional Grant (Wage)	0	181,167
-	Mukono Rubona	Sector Conditional Grant (Wage)	0	181,167
-	Kyeshero Rugando	Sector Conditional Grant (Wage)	0	181,167
-	Kyeshero Rutendere	Sector Conditional Grant (Wage)	0	181,167
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,190	28,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	9,138	3,046
KANYASHANDE P.S.	Mukono	Sector Conditional Grant (Non-Wage)	4,338	1,446
KARANGARA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	6,426	2,142
KATEMBE P/S	Bujengwe	Sector Conditional Grant (Non-Wage)	8,946	2,982
KYESHERO P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,786	2,262
MUKONO P.S	Mukono	Sector Conditional Grant (Non-Wage)	5,826	1,942
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,474	2,158
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	4,242	1,414
NYAMIYAGA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	10,026	3,342
NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	4,338	1,446

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RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	7,902	2,634
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	7,794	2,598
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	3,954	1,318
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyeshero Rugando P/s	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rutendere Nyamirama Twimukye P/S	Transitional Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Bujengwe Nyamiyaga P/s	Transitional Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Rutendere Rubona P/S	Transitional Development Grant	4,000	0
Programme : Secondary Education			32,010	52,544
Higher LG Services				
Output : Secondary Teaching Services			0	41,874
Item : 211101 General Staff Salaries				
-	Karangara MPUNGU	Sector Conditional Grant (Wage)	0	41,874
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,010	10,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	32,010	10,670
Sector : Health			2,861	715
Programme : Primary Healthcare			2,861	715
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,861	715
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITARIRO HC II	Kyeshero	Sector Conditional Grant (Non-Wage)	2,861	715
Sector : Water and Environment			191,186	0
Programme : Rural Water Supply and Sanitation			191,186	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Bujengwe bujerwe	Sector Development Grant	13,320	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bujengwe bujerwe	Locally Raised Revenues	2,980	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bujengwe BUJERWE	Sector Development Grant	3,700	0
Output : Construction of piped water supply system			171,186	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bujengwe Bujengwe	Sector Development , Grant	71,186	0
Construction Services - Water Schemes-418	Kyeshero kyeshero	Sector Development , Grant	100,000	0
LCIII : Rutenga Sub county			142,792	77,150
Sector : Agriculture			15,291	0
Programme : Agricultural Extension Services			15,291	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,291	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,291	0
Sector : Works and Transport			58,011	0
Programme : District, Urban and Community Access Roads			58,011	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			58,011	0
Item : 263206 Other Capital grants				
Cyncere-Muramba road	Muramba Muramba, Rutenga	District Discretionary Development Equalization Grant	58,011	0
Sector : Education			39,724	76,626
Programme : Pre-Primary and Primary Education			39,724	76,626
Higher LG Services				
Output : Primary Teaching Services			0	64,718
Item : 211101 General Staff Salaries				
-	Mafuga	Sector Conditional Grant (Wage)	0	64,718

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-	Katojo	Sector Conditional	,,,,	0	64,718
	Katojo	Grant (Wage)			
-	Katojo	Sector Conditional	,,,,	0	64,718
	Mashuri	Grant (Wage)			
-	Katojo	Sector Conditional	,,,,	0	64,718
	Rugando	Grant (Wage)			
-	Mafuga	Sector Conditional	,,,,	0	64,718
	Rukooka	Grant (Wage)			
-	Katojo	Sector Conditional	,,,,	0	64,718
	Rutenga	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,724	11,908
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional		7,722	2,574
		Grant (Non-Wage)			
MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional		8,718	2,906
		Grant (Non-Wage)			
MASHURI P.S.	Katojo	Sector Conditional		5,190	1,730
		Grant (Non-Wage)			
RUGANDU P.S.	Katojo	Sector Conditional		3,918	1,306
		Grant (Non-Wage)			
RUKOOKA P.S.	Mafuga	Sector Conditional		5,370	1,790
		Grant (Non-Wage)			
RUTENGA P.S.	Katojo	Sector Conditional		4,806	1,602
		Grant (Non-Wage)			
Capital Purchases					
Output : Provision of furniture to primary schools				4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Muramba	Transitional		4,000	0
	Nyamirengere	Development Grant			
Sector : Health				2,094	524
Programme : Primary Healthcare				2,094	524
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				2,094	524
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRINGAHC II	Mafuga	Sector Conditional		2,094	524
		Grant (Non-Wage)			
Sector : Water and Environment				27,673	0
Programme : Rural Water Supply and Sanitation				27,673	0
Capital Purchases					
Output : Construction of piped water supply system				27,673	0
Item : 312104 Other Structures					

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Construction Services - Water Schemes-418	Mafuga Mafuga	Sector Development Grant	27,673	0
LCIII : Missing Subcounty			1,825,300	1,379,453
Sector : Education			1,160,616	1,264,385
Programme : Pre-Primary and Primary Education			205,668	575,170
Higher LG Services				
Output : Primary Teaching Services			0	509,036
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Bihomborwa	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Bitabo	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Bwanja	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Kambuga	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Karambi	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Karuhinda	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Kashojwa	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Kayonza	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Kifunjo	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Kijubwe	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Kinyashohera	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish kiruruma	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish kishororo	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Kyandago	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Makiro	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Muchogo	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Muramba	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Musasha	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Namunye	Sector Conditional Grant (Wage)	0	509,036

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-	Missing Parish Ntungamo	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Nyakashozi	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Nyakitunguru	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Nyakibingo	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Nyamakamba	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Nyamiregyere	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Nyamwegabira	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Nyarurembo	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Rubonwa	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Ruhimbi	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish Rushebeya	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish RWANGA	Sector Conditional Grant (Wage)	0	509,036
-	Missing Parish RWENYERERE	Sector Conditional Grant (Wage)	0	509,036
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			205,668	66,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,542	2,514
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	1,318
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,770	1,590
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,778	1,926
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,374	2,458
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	1,822
KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	1,850
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,014	2,338

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KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,482	1,494
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	3,298
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	1,154
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,898	1,966
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,650	1,550
KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	1,342
KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,466	2,822
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,126	2,042
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,778	1,926
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,890	1,630
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,582	1,194
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	2,394
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	1,698
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,578	1,526
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,890	1,630
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,318	1,106
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,254	1,418
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	2,534
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	2,054
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,418	1,806
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	2,586
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,210	2,070
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,146	1,726
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	1,250
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	2,046

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RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	2,158
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,274	1,898
Programme : Secondary Education			676,038	478,630
Higher LG Services				
Output : Secondary Teaching Services			0	253,284
Item : 211101 General Staff Salaries				
-	Missing Parish KIHIMI	Sector Conditional Grant (Wage)	0	253,284
-	Missing Parish KINABA	Sector Conditional Grant (Wage)	0	253,284
-	Missing Parish NYAMIRAMA	Sector Conditional Grant (Wage)	0	253,284
-	Missing Parish NYAMWEGABIR A	Sector Conditional Grant (Wage)	0	253,284
-	Missing Parish NYANGA	Sector Conditional Grant (Wage)	0	253,284
-	Missing Parish RUSHOROZA	Sector Conditional Grant (Wage)	0	253,284
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			676,038	225,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	5,311
BRIGHT FUTURE HIGH SCHOOL-KIHIMI	Missing Parish	Sector Conditional Grant (Non-Wage)	13,677	4,559
BUREMA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,044	18,348
BUTOGOTA TRINITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,293	3,431
CITIZENS STANDARD HIGH SCHOOL NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	3,760
KANYANTOROGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	2,773
KIHIMI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	184,800	61,600
KINKIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	147,939	49,313
NYAMIRAMA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,195	10,065
NYANGA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,910	13,970
RUSHOROZA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	52,008	17,336
ST CHARLES LWANGA SS ZOROOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,664	4,888

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ST ERIMINIO HS RUSHOROZA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,627	2,209
ST JOSEPH S.S KINABA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,165	3,055
ST PIUS NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	74,184	24,728
Programme : Skills Development			278,910	210,585
Higher LG Services				
Output : Tertiary Education Services			0	117,615
Item : 211101 General Staff Salaries				
-	Missing Parish KIHANDA	Sector Conditional Grant (Wage)	0	117,615
-	Missing Parish NYAKATARE	Sector Conditional Grant (Wage)	0	117,615
Lower Local Services				
Output : Skills Development Services			278,910	92,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
NYAKATARE TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			645,951	115,068
Programme : Primary Healthcare			141,696	35,422
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			28,984	7,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	715
BUSHERE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	715
BUTOGOTA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	715
KARANGARA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	715
KIBIMBIRI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	715
KINAABA COU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	715
NYAKATARE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	1,120
NYAMWEGABIRA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	1,120
RUSHAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	715

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,712	28,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	524
BUGONGIHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	524
KANUNGU HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,379	8,094
KANYANTOROGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	2,343
KATETE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	2,343
KIHIHI H/C IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,379	8,094
KINAABA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	524
KIRIMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	2,343
MAFUGAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	524
NTUNGAMOHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	524
RUGYEYO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	2,343
Programme : District Hospital Services			504,255	79,646
Lower Local Services				
Output : District Hospital Services (LLS.)			185,858	46
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA HOSPITAL AC	Missing Parish	Sector Conditional Grant (Non-Wage)	185,858	46
Output : NGO Hospital Services (LLS.)			318,396	79,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	318,396	79,599
Sector : Public Sector Management			18,734	0
Programme : Local Government Planning Services			18,734	0
Capital Purchases				
Output : Administrative Capital			18,734	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Karuhinda	District Discretionary Development Equalization Grant	18,734	0