
Vote:519 Kanungu District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 30/04/2020

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

Vote:519 Kanungu District**Quarter3****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	668,092	81%
Discretionary Government Transfers	3,758,623	2,903,368	77%
Conditional Government Transfers	30,859,817	23,726,989	77%
Other Government Transfers	4,658,357	3,918,617	84%
External Financing	877,539	647,483	74%
Total Revenues shares	40,976,582	31,864,550	78%

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	3,182,287	3,087,694	79%	77%	97%
Finance	500,456	338,287	327,739	68%	65%	97%
Statutory Bodies	827,259	605,028	456,694	73%	55%	75%
Production and Marketing	1,540,897	1,202,616	1,022,756	78%	66%	85%
Health	9,149,996	6,903,589	5,591,070	75%	61%	81%
Education	19,339,430	14,798,467	13,720,427	77%	71%	93%
Roads and Engineering	1,421,676	1,257,137	791,493	88%	56%	63%
Water	275,285	263,149	38,217	96%	14%	15%
Natural Resources	2,734,299	2,847,210	2,776,202	104%	102%	98%
Community Based Services	701,857	217,731	194,002	31%	28%	89%
Planning	246,774	108,524	74,967	44%	30%	69%
Internal Audit	150,738	89,751	73,060	60%	48%	81%
Trade, Industry and Local Development	52,891	50,774	36,946	96%	70%	73%
Grand Total	40,976,582	31,864,550	28,191,267	78%	69%	88%
<i>Wage</i>	24,143,036	18,239,960	17,798,251	76%	74%	98%
<i>Non-Wage Recurrent</i>	10,373,751	7,280,470	6,673,897	70%	64%	92%
<i>Domestic Devt</i>	5,582,256	5,696,637	3,377,909	102%	61%	59%
<i>Donor Devt</i>	877,539	647,483	342,510	74%	39%	53%

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

The District realized shillings 31,864,550,000 out of the projected annual budget of shs 40,976,582,000 which is 78% performance. The over performance was due Other Government transfers performed at 84 % . The over performance was because the Uganda wild life authority released all the revenue sharing funds to the District for the financial year in the second quarter as well as the Support to PLE that was released at 87% in the second quarter and the supplementary budget from Uganda Road fund for the tarmac king kibiiti road in Butogota town council. The central Government transfers performed at 77% for both the conditional government transfers and the Discretionary government transfers. The over performance was as a result of releasing the Development grants at 100% to enable timely implementation of the capital projects. The sector conditional grant non wage performed at 75% save for the education sector conditional grant non wage that was released at 67% as they are released on a termly basis. The discretionary non wage performed at 75% except the salary arrears budgeting that was released at 100% to clear outstanding pension arrears. The external financing to the District performed at 74% of the projected annual budget. The Over performance was due to WHO and GAVI to support immunization of measles and Rupella that had not been anticipated during the budgeting. However, UNEPI AND UNPF did not release funds to the District as expected as they were still mobilizing for the financial resources while the local revenue performed up to 81% of the projected annual revenues. The over performance was due to other licenses , other fees and park fees that performed higher than expected due to increased growth of Urban council especially in Kiihihi Town council and Butogota Town Council as a result of increased boarder trade with DRC Out of the realized funds worth 31,864,550,000, shillings 28,191,267,000 was utilized by the end of the quarter which is 88% absorption capacity. Only 59% of the Development funds were spent by the end of the second quarter. This is because some projects had just started implementation in the 3rd quarter. The District utilized up to 98% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration took long to be completed

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	822,246	668,092	81 %
Local Services Tax	185,000	115,879	63 %
Capital Gains Tax	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	16,154	15,580	96 %
Application Fees	10,000	4,760	48 %
Business licenses	40,000	28,208	71 %
Liquor licenses	1,420	900	63 %
Other licenses	83,000	148,181	179 %
Sale of non-produced Government Properties/assets	16,567	10,800	65 %
Park Fees	39,291	42,234	107 %
Property related Duties/Fees	14,000	10,000	71 %
Animal & Crop Husbandry related Levies	5,000	2,500	50 %
Registration of Businesses	12,698	3,950	31 %
Agency Fees	39,000	23,000	59 %
Market /Gate Charges	237,116	189,700	80 %
Other Fees and Charges	12,000	13,500	113 %
Group registration	2,000	0	0 %
Advance Recoveries	0	0	0 %
Quarry Charges	4,000	2,000	50 %
Miscellaneous receipts/income	105,000	56,900	54 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,758,623	2,903,368	77 %
District Unconditional Grant (Non-Wage)	810,959	608,219	75 %
Urban Unconditional Grant (Non-Wage)	183,942	137,956	75 %
District Discretionary Development Equalization Grant	265,658	265,658	100 %
Urban Unconditional Grant (Wage)	608,214	456,161	75 %
District Unconditional Grant (Wage)	1,817,905	1,363,429	75 %
Urban Discretionary Development Equalization Grant	71,945	71,945	100 %
2b.Conditional Government Transfers	30,859,817	23,726,989	77 %
Sector Conditional Grant (Wage)	21,716,916	16,420,370	76 %
Sector Conditional Grant (Non-Wage)	4,244,468	2,934,865	69 %
Sector Development Grant	2,283,322	2,283,322	100 %
Transitional Development Grant	243,454	243,454	100 %
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	964,353	75 %
Gratuity for Local Governments	820,914	615,685	75 %
2c. Other Government Transfers	4,658,357	3,918,617	84 %
National Medical Stores (NMS)	782,000	391,000	50 %
Support to PLE (UNEB)	20,000	17,342	87 %
Uganda Road Fund (URF)	922,408	835,265	91 %
Uganda Wildlife Authority (UWA)	2,553,207	2,675,011	105 %
Youth Livelihood Programme (YLP)	380,742	0	0 %
Global Fund	0	0	0 %
Other	0	0	0 %
3. External Financing	877,539	647,483	74 %
United Nations Children Fund (UNICEF)	450,000	125,266	28 %
United Nations Population Fund (UNPF)	138,787	0	0 %
World Health Organisation (WHO)	101,478	493,327	486 %
Global Alliance for Vaccines and Immunization (GAVI)	0	28,890	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	0	0 %
Total Revenues shares	40,976,582	31,864,550	78 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 81% of the projected annual revenues. The over performance was due to other licenses , other fees and park fees that performed higher than expected due to increased growth of Urban council especially in Kiihihi Town council and Butogota Town Council as a result of increased boarder trade with DRC

Cumulative Performance for Central Government Transfers

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The central Government transfers performed at 77% for both the conditional government transfers and the Discretionary government transfers. The over performance was as a result of releasing the Development grants at 100% to enable timely implementation of the capital projects. The sector conditional grant non wage performed at 75% save for the education sector conditional grant non wage that was released at 67% as they are released on a termly basis. The discretionary non wage performed at 75% except the salary arrears budgeting that was released at 100% to clear outstanding pension arrears

Cumulative Performance for Other Government Transfers

Other Government transfers performed at 84 % . The over performance was because the Uganda wild life authority released all the revenue sharing funds to the District for the financial year in the second quarter as well as the Support to PLE that was released at 87% in the second quarter and the supplementary budget from Uganda Road fund for the tarmac king kibiiti road in Butogota town council. However the ministry of Gender, labor and social development did not release the youth livelihood funds as earlier budgeted

Cumulative Performance for External Financing

The overall external financing to the District performed at 74% of the projected annual budget. The Over performance was due to WHO and GAVI to support immunization of measles and Rupella that had not been anticipated during the budgeting. However, UNEPI AND UNPF did not release funds to the District as expected as they were still mobilizing for the financial resources

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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	962,156	72 %	335,553	311,222	93 %
District Production Services	199,955	60,600	30 %	49,989	10,218	20 %
Sub- Total	1,540,897	1,022,756	66 %	385,542	321,440	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,299,613	764,157	59 %	325,022	205,589	63 %
District Engineering Services	122,063	27,336	22 %	30,516	3,568	12 %
Sub- Total	1,421,676	791,493	56 %	355,538	209,157	59 %
Sector: Tourism, Trade and Industry						
Commercial Services	52,891	36,946	70 %	13,275	18,037	136 %
Sub- Total	52,891	36,946	70 %	13,275	18,037	136 %
Sector: Education						
Pre-Primary and Primary Education	10,454,944	7,928,364	76 %	2,594,884	3,079,710	119 %
Secondary Education	6,715,457	4,425,395	66 %	1,678,864	1,717,688	102 %
Skills Development	1,803,745	1,245,243	69 %	448,063	469,287	105 %
Education & Sports Management and Inspection	365,283	121,426	33 %	91,271	61,963	68 %
Sub- Total	19,339,430	13,720,427	71 %	4,813,083	5,328,648	111 %
Sector: Health						
Primary Healthcare	5,532,067	3,026,532	55 %	1,366,412	1,054,368	77 %
District Hospital Services	2,225,812	1,948,334	88 %	556,453	933,782	168 %
Health Management and Supervision	1,392,118	616,204	44 %	347,890	134,752	39 %
Sub- Total	9,149,996	5,591,070	61 %	2,270,755	2,122,902	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	275,285	38,217	14 %	68,068	9,081	13 %
Natural Resources Management	2,734,299	2,776,202	102 %	683,211	50,909	7 %
Sub- Total	3,009,584	2,814,418	94 %	751,279	59,989	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	701,857	194,002	28 %	175,461	71,991	41 %
Sub- Total	701,857	194,002	28 %	175,461	71,991	41 %
Sector: Public Sector Management						
District and Urban Administration	4,035,025	3,087,694	77 %	1,003,823	1,032,573	103 %
Local Statutory Bodies	827,259	456,694	55 %	206,084	138,838	67 %
Local Government Planning Services	246,774	74,967	30 %	61,693	30,760	50 %
Sub- Total	5,109,058	3,619,356	71 %	1,271,600	1,202,171	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	500,456	329,039	66 %	123,426	88,734	72 %

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Internal Audit Services	150,738	73,060	48 %	37,684	33,212	88 %
<i>Sub- Total</i>	<i>651,194</i>	<i>402,100</i>	<i>62 %</i>	<i>161,111</i>	<i>121,946</i>	<i>76 %</i>
Grand Total	40,976,582	28,192,567	69 %	10,197,644	9,456,281	93 %

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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	3,080,916	79%	966,901	949,077	98%
District Unconditional Grant (Non-Wage)	58,744	44,058	75%	14,686	14,686	100%
District Unconditional Grant (Wage)	752,690	336,479	45%	188,188	100,160	53%
General Public Service Pension Arrears (Budgeting)	150,214	150,214	100%	37,553	0	0%
Gratuity for Local Governments	820,914	615,685	75%	205,228	205,228	100%
Locally Raised Revenues	46,000	78,430	170%	11,500	67,941	591%
Multi-Sectoral Transfers to LLGs_NonWage	371,541	320,811	86%	92,886	87,557	94%
Multi-Sectoral Transfers to LLGs_Wage	286,702	456,161	159%	71,675	152,054	212%
Pension for Local Governments	1,285,804	964,353	75%	321,451	321,451	100%
Salary arrears (Budgeting)	114,725	114,725	100%	23,732	0	0%
Development Revenues	147,690	101,371	69%	36,923	33,812	92%
District Discretionary Development Equalization Grant	31,000	31,000	100%	7,750	10,333	133%
Locally Raised Revenues	12,132	35,611	294%	3,033	23,478	774%
Multi-Sectoral Transfers to LLGs_Gou	104,558	34,760	33%	26,139	0	0%
Total Revenues shares	4,035,025	3,182,287	79%	1,003,823	982,889	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,039,392	792,506	76%	259,848	317,034	122%
Non Wage	2,847,942	2,287,725	80%	711,336	713,576	100%
Development Expenditure						
Domestic Development	147,690	7,463	5%	32,639	1,963	6%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,035,025	3,087,694	77%	1,003,823	1,032,573	103%
C: Unspent Balances						
Recurrent Balances		685	0%			
Wage		133				
Non Wage		552				
Development Balances		93,908	93%			
Domestic Development		93,908				
External Financing		0				
Total Unspent		94,592	3%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received shillings 3,182,287,000 by the end of the third quarter of the financial year 2019/2020 out of the planned revenue of shillings 4,035,025,000 which is 79% 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 3,087,694,000 by the end of the third quarter which is 97% utilization capacity. Shillings 94,592,000 was not spent by the end of the quarter of which shillings 133,000 was for wage. Shillings 552,000 was for non wage to cater for operations in the month of April before. Shillings 93,908,000 for domestic development for capacity building and renovation of the District Offices and its fencing as they had just been started on. The department spent shillings 792,506,000 as wage from central government, shillings 2,287,725,000 as non wage and shillings 7,463,000 as domestic development. Out of the spent funds, shillings 110,550,000 was from the local revenue both at district and lower local governments while shillings 2,977,144,000 was from Central Government

Reasons for unspent balances on the bank account

Shillings 94,592,000 was not spent by the end of the quarter of which shillings 133,000 was for wage. Shillings 552,000 was for non wage to cater for operations in the month of April before. Shillings 93,908,000 for domestic development for capacity building and renovation of the District Offices and its fencing as they had just been started on.

Highlights of physical performance by end of the quarter

Payment of Salaries and pension, Facilitated HRO staff to attend HRO forum in Jinja Represented District in and outside the District, Coordinated and supervised LLG activities, Conducted rewards and sanctions committee meeting, Payroll for salary and pension processed and office of CAO managed. Attended to court cases.

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*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	338,287	68%	123,426	93,376	76%
District Unconditional Grant (Non-Wage)	66,761	50,071	75%	15,328	16,690	109%
District Unconditional Grant (Wage)	245,600	194,571	79%	61,400	65,200	106%
Locally Raised Revenues	25,814	21,939	85%	6,129	11,486	187%
Multi-Sectoral Transfers to LLGs_NonWage	150,281	71,705	48%	37,570	0	0%
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	338,287	68%	123,426	93,376	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,600	192,810	75%	64,400	64,187	100%
Non Wage	242,856	136,230	56%	59,026	24,547	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,456	329,039	66%	123,426	88,734	72%
C: Unspent Balances						
Recurrent Balances						
		9,247	3%			
Wage		1,761				
Non Wage		7,486				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,247	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 338,287,000 by the end of the third quarter of the financial year 2019/2020 out of the planned revenue of shillings 500,456,000 which is 68% performance. The underperformance was due to wages in urban council staff as they were paid under administration department and on urban non-wage as more fund were allocated to other departments. Shillings 9,247,000 was not spent by the end of the quarter to cater for preparation revenue enhancement plans in the fourth quarter. The department spent shillings 192,810,000 as wage from central government and shillings 136,230,000 as non-wage. Out of the spent funds, shillings 92,000,000 was from local revenue at both the District and Lower Local Governments while shillings 237,039,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 9,247,000 was not spent by the end of the quarter to cater for preparation revenue enhancement plans in the fourth 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. Responded to management letter by Office of the internal Audit, followed up revenue collection in sub counties, prepared finance committee reports for the 4 sittings. Revenue mobilization visits to all sub counties. Prepared and submitted half year annual Financial statements for FY 2019/2020.

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*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	605,028	73%	206,084	227,145	110%
District Unconditional Grant (Non-Wage)	408,166	306,125	75%	102,042	102,042	100%
District Unconditional Grant (Wage)	209,997	162,098	77%	52,499	54,799	104%
Locally Raised Revenues	112,406	98,406	88%	27,370	70,305	257%
Multi-Sectoral Transfers to LLGs_NonWage	96,690	38,400	40%	24,173	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	827,259	605,028	73%	206,084	227,145	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,997	159,660	76%	52,499	52,374	100%
Non Wage	617,262	297,034	48%	153,584	86,464	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	827,259	456,694	55%	206,084	138,838	67%
C: Unspent Balances						
Recurrent Balances						
		148,334	25%			
Wage		2,438				
Non Wage		145,896				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		148,334	25%			

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Summary of Workplan Revenues and Expenditure by Source

The statutory bodies Department received shillings 605,028,000 by the end of the quarter of the financial year 2019/2020 out of the planned revenue of shillings 827,259,000 which is 73% of the Cumulative Quarterly performance. The underperformance was due to multi-sectoral transfers to LLG due to less revenue collection in urban councils. The Department utilized shillings 456,694,000 by the end of the quarter which is 75% utilization capacity. Shillings 148,334,000 was not spent by the end of the quarter to cater for payment of exgratia and honorarium to village chairpersons and sub county councilors scheduled for the 4th quarter. The department spent shillings 159,660,000 as wage from central government and shillings 297,034,000 as non-wage. Out of the spent funds, shillings 101,000,000 was from Local revenue at both the District and lower local governments while shillings 355,694,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 148,334,000 was not spent by the end of the quarter to cater for payment of exgratia and honorarium to village chairpersons and sub county councilors scheduled for the 4th quarter

Highlights of physical performance by end of the quarter

this facilitated 3 Council ,1 extra ordinary Council meeting, 20 standing committees, 3 DPAC meeting, 3 DSC report submitted to MoPS, 3 Sub County and submitted Proposed land board names to the Ministry of land for approval and paid 9 monthly political leaders and technical staff salaries and allowances, 9 Month ex-gratia for District Councillors paid, staffs recruited, advertisement made for Jobs, Advertisement made for contracts, contracts awarded.

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*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	1,026,842	75%	340,451	345,531	101%
Locally Raised Revenues	9,000	10,500	117%	1,420	6,750	475%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	359,183	269,387	75%	89,796	89,796	100%
Sector Conditional Grant (Wage)	995,940	746,955	75%	248,985	248,985	100%
Development Revenues	175,775	175,775	100%	45,091	58,592	130%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,725	22,725	100%	5,681	7,575	133%
Sector Development Grant	153,049	153,049	100%	39,410	51,016	129%
Total Revenues shares	1,540,897	1,202,616	78%	385,542	404,122	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,940	718,911	72%	248,985	237,108	95%
Non Wage	369,183	260,498	71%	92,613	84,332	91%
Development Expenditure						
Domestic Development	175,775	43,346	25%	43,944	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,540,897	1,022,756	66%	385,542	321,440	83%
C: Unspent Balances						
Recurrent Balances		47,432	5%			
Wage		28,043				
Non Wage		19,389				
Development Balances		132,429	75%			
Domestic Development		132,429				
External Financing		0				
Total Unspent		179,861	15%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The production Department received shillings 1,202,616,000 by the end of the quarter of the financial year 2019/2020 out of the planned revenue of shillings 1,540,897,000 which is 78% budget performance. The over performance was due the sector development grant where 100% was released to the department . The Department utilized shillings 1,022,756,000 by the end of the quarter which is 85% utilization capacity. Shillings 179,861,000 was not spent by the end of the quarter of which shillings 28,043,000 was from agricultural extension wage as the district delayed to attract the position of the District production coordinator and shillings 19,389,000 for sector conditional grant non wage for the office operations in the month of April 2020. Shillings 132,429,000 was for domestic development for procurement of a motorcycles that has just been awarded and extension of electricity to the fly centre . The department spent shillings 718,911,000 as wage from central government and shillings 260,498,000 as non-wage and shillings 43,346,000 as domestic development. Out of the spent funds, shillings 10,500,000 was from local revenue while shillings 1,012,256,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 179,861,000 was not spent by the end of the quarter of which shillings 28,043,000 was from agricultural extension wage as the district delayed to attract the position of the District production coordinator and shillings 19,389,000 for sector conditional grant non wage for the office operations in the month of April 2020. Shillings 132,429,000 was for domestic development for procurement of a motorcycles that has just been awarded and extension of electricity to the fly centre .

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, Procured 3 pasture shredders, lab equipment and reagents, constructed three stance VIP latrines at kyejaga weekly market in Kirima sub county and constructed three stance VIP latrines at Nyakatuguru weekly market in kambuga town council, procured 2 fish nets, 2 chest waders (for fisheries staff), 1 ton of fish feed formulation feed staffs, soil augers, repaired lad fridges, coordinated distribution of owc materials (coffee, cassava cuttings, passion fruit seedlings, heifers, piglets, seed potato), supervised coffee nursery beds.

Vote:519 Kanungu District

Quarter3

*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	5,562,953	72%	1,895,526	1,728,631	91%
Locally Raised Revenues	10,000	8,525	85%	2,416	7,500	310%
Other Transfers from Central Government	782,000	391,000	50%	171,962	0	0%
Sector Conditional Grant (Non-Wage)	790,994	593,227	75%	197,748	197,731	100%
Sector Conditional Grant (Wage)	6,093,601	4,570,201	75%	1,523,400	1,523,400	100%
Development Revenues	1,473,401	1,340,636	91%	375,229	595,685	159%
External Financing	767,539	647,483	84%	191,885	364,635	190%
Multi-Sectoral Transfers to LLGs_Gou	26,402	13,693	52%	6,601	4,564	69%
Sector Development Grant	679,459	679,459	100%	176,743	226,486	128%
Total Revenues shares	9,149,996	6,903,589	75%	2,270,755	2,324,316	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,093,601	4,227,626	69%	1,523,400	1,442,580	95%
Non Wage	1,582,994	991,675	63%	372,049	596,349	160%
Development Expenditure						
Domestic Development	705,862	29,259	4%	183,560	20,046	11%
External Financing	767,539	342,510	45%	191,745	63,927	33%
Total Expenditure	9,149,996	5,591,070	61%	2,270,755	2,122,902	93%
C: Unspent Balances						
Recurrent Balances		343,652	6%			
Wage		342,575				
Non Wage		1,077				
Development Balances		968,866	72%			
Domestic Development		663,893				
External Financing		304,974				
Total Unspent		1,312,519	19%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Health Department received shillings 6,903,589,000 by the end of the quarter of the financial year 2019/2020 out of the planned revenue of shillings 9,149,996,000 which is 75% budget performance. There was underperformance of the external financing as the District did not receive funds from UNEPI AND UNPF as 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. Over performance was noted under sector conditional grant development where funds were released at 100% Shillings 1,312,519,000 was not spent by the end of the quarter of which shillings 342,575,000 was for wage to cater for the gaps in the health staff which still under recruitment. Shillings 1,077, 000 was for non wage office management in the month of April and Shillings 663,893,000 for domestic development for construction of Kinaaba Health centre that kick started construction in January 2020 and not certification of work has been done and shs 304,974,000 for ebora response activities that has not been paid due to delays in uploading the funds on the IFMS . The department spent shillings 4,227,626,000 as wage from central government, shillings 991,675,000 as non wage, shillings 29,259,000 as domestic development and shillings 342,510,000 as external financing. Out of the total expenditures of shillings 5,591,070,000, shillings 8,525,000 was from local revenue, shillings 342,510,000 from external financing while 5,240,035,000 shillings was from central government

Reasons for unspent balances on the bank account

Shillings 1,312,519,000 was not spent by the end of the quarter of which shillings 342,575,000 was for wage to cater for the gaps in the health staff which still under recruitment. Shillings 1,077, 000 was for non wage office management in the month of April and Shillings 663,893,000 for domestic development for construction of Kinaaba Health centre that kick started construction in January 2020 and not certification of work has been done and shs 304,974,000 for ebora response activities that has not been paid due to delays in uploading the funds on the IFMS

Highlights of physical performance by end of the quarter

Salaries for 450 Health workers were paid for 9 months. Kinaaba HCII UPGRADING Land breaking conducted. 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 were 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. 3 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. Coordination meeting for ebora activities conducted, followed up EVD activities in the District, trained 320 Village health team members on Ebora response management, conducted malaria epidemic task force meetings, supported Ruppella/ measles campaigns in the District

Vote:519 Kanungu District

Quarter3

*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	13,167,738	74%	4,424,928	4,807,333	109%
District Unconditional Grant (Non-Wage)	7,000	5,250	75%	1,750	1,750	100%
District Unconditional Grant (Wage)	60,157	45,118	75%	12,792	15,039	118%
Locally Raised Revenues	10,557	9,073	86%	2,639	7,147	271%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Other Transfers from Central Government	20,000	17,342	87%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,981,611	1,987,741	67%	745,403	993,870	133%
Sector Conditional Grant (Wage)	14,627,376	11,103,215	76%	3,656,844	3,789,527	104%
Development Revenues	1,630,730	1,630,730	100%	388,154	544,590	140%
Multi-Sectoral Transfers to LLGs_Gou	172,144	172,144	100%	43,036	58,395	136%
Sector Development Grant	1,234,934	1,234,934	100%	289,206	411,645	142%
Transitional Development Grant	223,652	223,652	100%	55,913	74,551	133%
Total Revenues shares	19,339,430	14,798,467	77%	4,813,083	5,351,924	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,687,533	11,141,918	76%	3,652,726	3,856,236	106%
Non Wage	3,021,167	1,973,818	65%	755,292	1,026,989	136%
Development Expenditure						
Domestic Development	1,630,730	604,691	37%	405,065	445,423	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,339,430	13,720,427	71%	4,813,083	5,328,648	111%
C: Unspent Balances						
Recurrent Balances		52,001	0%			
Wage		6,415				
Non Wage		45,587				

Vote:519 Kanungu District**Quarter3**

Development Balances	1,026,039	63%	
Domestic Development	1,026,039		
External Financing	0		
Total Unspent	1,078,040	7%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department received 14,798,467,000 by the end of the quarter of the financial year 2019/2020 out of the planned revenue of shillings 19,339,430,000 which is 77% budget performance. The over performance was due to the sector development grant and the transitional development that were released at 100%. However there was underperformance on the sector development grant non wage that was released at 67% as they are released on a termly basis. The Department utilized shillings 13,720,427,000 by the end of the quarter which is 93% utilization capacity. Shillings 1,078,040,000 was not spent by the end of the quarter of which shillings 6,425,000 was for wage, Shillings 45,587, 000 was for non wage to cater for inspection and monitoring in the fourth quarter as funds delayed to be warranted. Shillings 1,026,039,000 for domestic development for construction of katete seed school, latrine construction and completion of classrooms both at the district and in lower local governments under DDEG as they projects have just been started on. The department spent shillings 11,141,918,000 as wage from central government, shillings 1,973,818,000 as non wage from central Government and shillings 604,691,000 as domestic development from central Government . All the expenditures were from central government funds.

Reasons for unspent balances on the bank account

Shillings 1,078,040,000 was not spent by the end of the quarter of which shillings 6,425,000 was for wage, Shillings 45,587, 000 was for non wage to cater for inspection and monitoring in the fourth quarter as funds delayed to be warranted. Shillings 1,026,039,000 for domestic development for construction of katete seed school, latrine construction and completion of classrooms both at the district and in lower local governments under DDEG as they projects have just been started on

Highlights of physical performance by end of the quarter

Monitoring and support supervision of 201 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 Head teachers 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 Had head teacher review meeting. Monitored the ongoing projects with the District Executive

Vote:519 Kanungu District

Quarter3

*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	1,096,953	83%	329,027	329,220	100%
District Unconditional Grant (Non-Wage)	18,000	13,500	75%	4,500	4,500	100%
District Unconditional Grant (Wage)	120,456	248,188	206%	30,121	89,896	298%
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	835,265	91%	230,602	234,824	102%
Development Revenues	105,598	160,185	152%	26,511	51,409	194%
District Discretionary Development Equalization Grant	58,011	58,011	100%	14,503	14,323	99%
Locally Raised Revenues	45,000	86,877	193%	12,008	31,987	266%
Multi-Sectoral Transfers to LLGs_Gou	2,587	15,297	591%	0	5,099	0%
Total Revenues shares	1,421,676	1,257,137	88%	355,538	380,629	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,670	227,818	61%	93,918	91,027	97%
Non Wage	940,408	563,675	60%	235,221	118,130	50%
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	791,493	56%	355,538	209,157	59%
C: Unspent Balances						
Recurrent Balances						
Wage		20,370				
Non Wage		285,090				
Development Balances						
Domestic Development		160,185				

Vote:519 Kanungu District**Quarter3**

External Financing	0		
Total Unspent	465,645	37%	

Summary of Workplan Revenues and Expenditure by Source

The Roads sector received shillings 1,257,137,000 by the end of the third quarter of the financial year 2019/2020 out of the planned revenue of shillings 1,421,676,000 which is 88% budget performance. The over performance was due the district unconditional grant wage where 206% 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 as well as under other Government transfers as a result of the supplementary funding of the tarmacking kibiti road in Butogota town council. The Department utilized shillings 791,493,000 by the end of the quarter which is 69% utilization capacity. Shillings 465,645,000 was not spent by the end of the quarter of which shillings 285,090,000 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 160,185,000 was for domestic development for opening of kyacere road that was still under procurement process , renovation of district buildings and rehabilitation of roads in urban councils and shillings 20,370,000 as wage due to delayed recruitment of staff. The department spent shillings 227,818,000 as wage from central government and shillings 563,675,000 as non wage. All the spent funds worth shillings 791,493,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 465,645,000 was not spent by the end of the quarter of which shillings 285,090,000 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 160,185,000 was for domestic development for opening of kyacere road that was still under procurement process , renovation of district buildings and rehabilitation of roads in urban councils and shillings 20,370,000 as wage due to delayed recruitment of staff.

Highlights of physical performance by end of the quarter

20 Kms of Urban unpaved and 60Kms of District unpaved roads routinely maintained, 9 Kms of Urban unpaved and 7Kms of District roads periodically maintained. 7 Kms of District roads periodically maintained, 44 Kms of District roads routinely maintained, and 6Kms of Urban roads periodically maintained. 25.2Kms of community access roads maintained

Vote:519 Kanungu District

Quarter3

*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	27,468	75%	9,148	9,156	100%
Sector Conditional Grant (Non-Wage)	36,624	27,468	75%	9,148	9,156	100%
Development Revenues	238,662	235,681	99%	58,920	78,560	133%
Locally Raised Revenues	2,980	0	0%	0	0	0%
Sector Development Grant	215,879	215,879	100%	53,970	71,960	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	275,285	263,149	96%	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	0	0%
Development Expenditure						
Domestic Development	238,662	29,798	12%	59,167	9,081	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,285	38,217	14%	68,068	9,081	13%
C: Unspent Balances						
Recurrent Balances						
		19,049	69%			
Wage		0				
Non Wage		19,049				
Development Balances						
		205,884	87%			
Domestic Development		205,884				
External Financing		0				
Total Unspent		224,933	85%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The water Department received shillings 263,149,000 by the end of the quarter of the financial year 2019/2020 out of the planned revenue of shillings 275,285,000 which is 96% budget performance. The over performance was due to the release of the sector Development funds at 100% by the Ministry of Finance, Planning and economic Development. Shillings 224,933,000 was not spent by the end of the quarter which accounts to only 15% utilization capacity. shillings 205,884,000 was from central Government transfers for domestic development to cater for construction of kyatabarao Gravity flow scheme and rehabilitation of kyajura GFS that had just started due to procurement delays, Shillings 19,049,000 for non wage for sanitation and hygiene activities for the celebrations of sanitation day in when covid 19 normalizes The department spent shillings 8,419,000 as non wage and shillings 29,798,000 as domestic development. All the spent funds were from central Government

Reasons for unspent balances on the bank account

Shillings 224,933,000 was not spent by the end of the quarter which accounts to only 15% utilization capacity. shillings 205,884,000 was from central Government transfers for domestic development to cater for construction of kyatabarao Gravity flow scheme and rehabilitation of kyajura GFS that had just started due to procurement delays, Shillings 19,049,000 for non wage for sanitation and hygiene activities for the celebrations of sanitation day in when covid 19 normalizes

Highlights of physical performance by end of the quarter

Pipes and fittings for Kyeshero GFS procured, 3 coordination committee meeting held and 3 extension staff meeting held.,4 water user committees formed, design for Kishegyere GFS in Kayonza sub county started.

Vote:519 Kanungu District

Quarter3

*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	166,200	95%	43,773	71,001	162%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	500	200%
District Unconditional Grant (Wage)	145,340	136,512	94%	36,335	50,088	138%
Locally Raised Revenues	23,000	24,625	107%	5,750	18,975	330%
Sector Conditional Grant (Non-Wage)	5,751	4,314	75%	1,438	1,438	100%
Development Revenues	2,559,207	2,681,011	105%	639,438	6,000	1%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,137	6,000	528%
Other Transfers from Central Government	2,553,207	2,675,011	105%	638,302	0	0%
Total Revenues shares	2,734,299	2,847,210	104%	683,211	77,001	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,340	108,348	75%	35,972	42,208	117%
Non Wage	29,751	13,760	46%	7,438	8,701	117%
Development Expenditure						
Domestic Development	2,559,207	2,654,094	104%	639,802	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,734,299	2,776,202	102%	683,211	50,909	7%
C: Unspent Balances						
Recurrent Balances		44,092	27%			
Wage		28,164				
Non Wage		15,928				
Development Balances		26,916	1%			
Domestic Development		26,916				
External Financing		0				
Total Unspent		71,009	2%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Natural resources Department received shillings 2,847,210,000 by the end of the quarter of the financial year 2019/2020 out of the planned revenue of shillings 2,734,299,000 which is 104% budget performance. The over performance was due to the releases from the Other Transfers from Central Government for the revenue sharing funds as Uganda wildlife Authority released at once more funds than originally planned at 105%. The Department utilized shillings 2,776,202,000 by the end of the quarter which is 98% utilization capacity. Shillings 71,009,000 was not spent by the end of the quarter of which shillings 28,168,000 was for wage payment of the Forestry officer and urban physical planner that were recruited late and for the Head of natural resources who resigned in the month of February and shillings 15,928,000 for non wage for the land titling still under the land board and shillings 26,916,000 for domestic development for monitoring ongoing constructions under revenue sharing projects and replanting mafuga forest reserve. The department spent shillings 108,348,000 as wage from central government, shs 13,760,000 as non wage and 2,654,094,000 as domestic development. Shillings 20,000,000 shillings was spent from Local Revenue while shillings 2,756,202,000 was spent from central Government

Reasons for unspent balances on the bank account

Shillings 71,009,000 was not spent by the end of the quarter of which shillings 28,168,000 was for wage payment of the Forestry officer and urban physical planner that were recruited late and for the Head of natural resources who resigned in the month of February and shillings 15,928,000 for non wage for the land titling still under the land board and shillings 26,916,000 for domestic development for monitoring ongoing constructions under revenue sharing projects and replanting mafuga forest reserve

Highlights of physical performance by end of the quarter

Payment of support staff allowances was done, forestry management activities done, processing of land applications and surveys done, physical planning site inspection visits done, wetlands management activities conducted and joint monitoring for implementation of revenue sharing program activities conducted.

Vote:519 Kanungu District

Quarter3

*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	217,731	31%	175,461	82,173	47%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	192,096	144,072	75%	48,024	48,024	100%
Locally Raised Revenues	23,100	21,252	92%	5,772	18,713	324%
Multi-Sectoral Transfers to LLGs_NonWage	44,176	6,100	14%	11,044	0	0%
Other Transfers from Central Government	380,742	0	0%	95,186	0	0%
Sector Conditional Grant (Non-Wage)	53,743	40,307	75%	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	217,731	31%	175,461	82,173	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,096	143,974	75%	48,024	47,931	100%
Non Wage	509,761	50,029	10%	127,437	24,060	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	701,857	194,002	28%	175,461	71,991	41%
C: Unspent Balances						
Recurrent Balances						
Wage		98				
Non Wage		23,631				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		23,729	11%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 217,731,000 by the end of the quarter of the financial year 2019/2020 out of the planned revenue of shillings 701,857,000 which is 31% 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 appraised by the District technical Planning committee had just been submitted to the Ministry of Gender and social development and remitted directly to the beneficiaries account as a policy shift that came in after budgeting. Shillings 23,729,000 was not spent by the end of the quarter to cater for 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 89%. The department spent shillings 143,974,000 as wage from central government and shillings 50,029,000 as non wage. Out of the spent funds shillings, 20,540,000 was from local revenue while shillings 197,191,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 23,729,000 was not spent by the end of the quarter to cater for funding of proposals from PWD groups due to Delayed access of funds due to IFM System net work challenges

Highlights of physical performance by end of the quarter

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 Released funds for training of 2 CDOs and 8 FAL Instructors in implementation of new FAL modalities. This activity is not yet done 8 Workplaces in 8 private organizations conducted Contributed towards Independence day celebrations conducted in Nyakinoni 1 District project appraisal meeting held at District level Recovered Shs 18732,000 from youth groups under YLP Recovered shs 16,269,000 and transferred shs 15,500,000 under UWEP Facilitated formation of Mpungu Community Development Association

Vote:519 Kanungu District

Quarter3

*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	89,790	76%	29,510	40,430	137%
District Unconditional Grant (Non-Wage)	59,000	44,250	75%	14,750	14,750	100%
District Unconditional Grant (Wage)	36,400	21,800	60%	9,100	7,600	84%
Locally Raised Revenues	22,640	23,740	105%	5,660	18,080	319%
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	18,734	15%	32,183	6,245	19%
District Discretionary Development Equalization Grant	18,734	18,734	100%	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	108,524	44%	61,693	46,675	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,400	21,600	59%	9,100	7,721	85%
Non Wage	81,640	44,109	54%	20,410	13,782	68%
Development Expenditure						
Domestic Development	18,734	9,258	49%	4,683	9,258	198%
External Financing	110,000	0	0%	27,500	0	0%
Total Expenditure	246,774	74,967	30%	61,693	30,760	50%
C: Unspent Balances						
Recurrent Balances		24,080	27%			
Wage		199				
Non Wage		23,881				
Development Balances		9,476	51%			
Domestic Development		9,476				

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External Financing	0		
Total Unspent	33,556	31%	

Summary of Workplan Revenues and Expenditure by Source

The Planning Department received shillings 108,524,000 by the end of the quarter of the financial year 2019/2020 out of the planned revenue of shillings 246,774,000 which is 44% budget performance. The underperformance was due the non releases from the external financing where the UNFPA had not sent the funds to the District. The Department utilized shillings 74,967,000 by the end of the quarter which is 69% utilization capacity. Shillings 33,556,000 was not spent by the end of the quarter of which shillings 199,000 was for wage, shillings 23,881,000 for non wage under unconditional conditional grant non wage for the office operations and finalization of the Local Government Development plan in the April 2020 and monitoring in the fourth quarter . Shillings 9.476,000 for domestic development for monitoring projects that have just been started by the District executive and technical team The department spent shillings 21,600,000 as wage from central government and 44,109,000 as non wage. Out of the spent funds, shillings 10,660,000 was from local revenue while shillings 64,307,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 33,556,000 was not spent by the end of the quarter of which shillings 199,000 was for wage, shillings 23,881,000 for non wage under unconditional conditional grant non wage for the office operations and finalization of the Local Government Development plan in the April 2020 and monitoring in the fourth quarter . Shillings 9.476,000 for domestic development for monitoring projects that have just been started by the District executive and technical team

Highlights of physical performance by end of the quarter

- Coordinated the preparation and submission of the annual performance report for the FY 2018/2019.
- Coordinated the multisectoral monitoring of the education , health and roads sector. This was done by the RDC, District Executive committee members and Heads of Departments
- Coordinated the heads of Departments for the Holding of the monthly Technical Planning committee meeting in the District.
- Coordinated the finalization of the preparation of the itemized budget for the District and followed for its loading to the IFMS budget by the Ministry of Finance, Planning and Economic development.
- Finalized the annual performance contract for the District and submitted to the Ministry of Finance.
- Coordination on the holding of the District Budget conference Coordination of the Development partners forum.
- Preparation of the District 1st quarter performance report for the Financial Year 2019/2020.
- Preparation and submission of the District Budget frame work paper for the FY 2020/2021
- Preparation and submission of half Annual performance report
- Preparation and submission of the draft budget estimates for the FY 2020/2021

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*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	89,751	60%	37,684	29,770	79%
District Unconditional Grant (Non-Wage)	17,000	12,750	75%	4,250	4,250	100%
District Unconditional Grant (Wage)	28,840	46,510	161%	7,210	14,170	197%
Locally Raised Revenues	15,600	15,250	98%	3,900	11,350	291%
Multi-Sectoral Transfers to LLGs_NonWage	35,000	15,241	44%	8,750	0	0%
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	89,751	60%	37,684	29,770	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,138	44,019	53%	20,784	12,521	60%
Non Wage	67,600	29,041	43%	16,900	20,691	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	150,738	73,060	48%	37,684	33,212	88%
C: Unspent Balances						
Recurrent Balances						
		16,691	19%			
Wage		2,491				
Non Wage		14,200				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,691	19%			

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Summary of Workplan Revenues and Expenditure by Source

The Audit Department received shillings 89,751,000 by the end of the quarter of the financial year 2019/2020 out of the planned revenue of shillings 150,738,000 which is 60% budget performance. The underperformance was due urban wage that was paid under administration department. The Department utilized shillings 73,060,000 by the end of the quarter which is 81% utilization capacity. Shillings 14,200,000 for non wage was not spent by the end of the quarter from the urban councils and shillings 2,491,000 as wage as district has not attracted the internal auditor. The department spent shillings 44,019,000 as wage from central government and shillings 29,041,000 as non wage. Out of the utilized funds worth 73,060,000, shillings 12,000,000 was from local revenue while shillings 61,060,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 14,200,000 for non wage was not spent by the end of the quarter from the urban councils and shillings 2,491,000 as wage as district has not attracted the internal auditor

Highlights of physical performance by end of the quarter

Audited 6 Sub counties, 3 Tertiary institutions and 9 Secondary schools, payroll & pension audit. Verified new pensioners accessing pension payroll, 2nd quarter audit report & verification report submitted, airtime, stationary & computer supplies procured, and career development supported.

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<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	50,774	96%	13,275	21,411	161%
District Unconditional Grant (Wage)	26,329	28,082	107%	6,706	9,500	142%
Locally Raised Revenues	10,000	10,270	103%	2,500	7,770	311%
Sector Conditional Grant (Non-Wage)	16,562	12,422	75%	4,070	4,141	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,891	50,774	96%	13,275	21,411	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,329	19,062	72%	6,635	7,968	120%
Non Wage	26,562	17,884	67%	6,641	10,069	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,891	36,946	70%	13,275	18,037	136%
C: Unspent Balances						
Recurrent Balances		13,828	27%			
Wage		9,021				
Non Wage		4,808				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,828	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry, and Local Development received shillings 50,774,000 by the end of the quarter of the financial year 2019/2020 out of the planned revenue of shillings 52,891,000 which is 96% budget performance. The over performance was due to payment of wages as a result of recruitment of a principal commercial officer in the Department. The Department utilized shillings 36,946,000 by the end of the quarter, which is 73% utilization capacity. Shillings 13,828,000 was not spent by the end of the quarter of which shillings 9,021,000 was for wage as the District is still in the process of recruiting the commercial officers in urban councils, shillings 4,808,000 for non wage from sector conditional grant to cater for association registration in the month of April 2020. The department spent shillings 19,062,000 as wage from central Government, 17,884,000 as non wage of which shillings 8,500,000 was from Local revenue and shillings 30,446,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 13,828,000 was not spent by the end of the quarter of which shillings 9,021,000 was for wage as the District is still in the process of recruiting the commercial officers in urban councils, shillings 4,808,000 for non wage from sector conditional grant to cater for association registration in the month of April 2020.

Highlights of physical performance by end of the quarter

The following activities were carried out including follow-ups:- 1. Organised two Trainings for financial literacy in accordance to Trainers Course organized by Bank of Uganda , programe for financial inclusion in rural areas and Uganda co- operative college Kigumba training manuals 2. Carried out follow up engagements as part of Support supervision to turn around Kayonza Micro finance SACCO, Mpungu Sacco and Kihanda SACCO following previous meetings with Board and management and other stakeholders for turn around. 3. Follow up meetings for BMCDA-Buhoma – community following leadership harmonization meeting organized by the office of RDC and subsequent elctions that ushered in new leadership. 4. Co-operative mobilization activity in Kayonza, Kanyantorogo, Kihiihi, Nyamirama, Katete, Rugyeyo and Kanungu to form both Financial and Commodity Cooperatives. 5. SME development for entrepreneurs in Butogota Town council, Kanyantoroogo and Kayonza based on Agricultural Value Addition. 6. Support and facilitation of pre- AGM for co –operative societies in all LLGs. 7. Continous mentoring of leaders of specified SMEs and Cooperatives on demand basis • Kayonza Workers SACCO, Reformed Poachers and Batwa Cooperative Society, Bwindi Coffee farmers and processors, SAMKA Enterprises, Kanungu Imaams Association in preparation of Registration purposes. 8. Kihiihi coffee produce of buyers co –operative society limited co –operative mobilization and support, post registration guidance 9. Pre AGM preparation for Kirima General dealers co- operative society for as part of turn around 10. Kihiihi Islamic micro finance continuous mentoring for senior members of the Society. 11. Follow up on the previous stakeholders meeting for Rutenga SACCO as part of the process for turn around. 12. One stakeholders meeting for Kayonza micro finance SACCO ltd for a turn around programme. 13. Participated in preparation for District budget conference meetings and presentation of Departmental budgets 14. Participated in the preparation of the Departmental Development plan and presentation to the District forum and alignment to the DDP and NDP III 15. Presented reports to Ministries of Finance Planning & Economic Development (programme for financial inclusion in rural areas) (PROFIRA) and Ministry of Trade and cooperatives appropriately on cooperative operations. 16. Compilation and submission of market and commodity reports to MTIC

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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	% Peformance	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.	Admin. staff salaries and pension paid, represented Dist. in and out, CAO's rent paid and govt program coordinated.		Admin. staff salaries paid, reports submitted to line ministries, Govt. programs coordinated and staff allowances paid.	Admin. staff salaries and pension paid, represented Dist. in and out, CAO's rent paid and govt program coordinated.
211101 General Staff Salaries	752,690	403,640	54 %		100,160
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,072
213002 Incapacity, death benefits and funeral expenses	1,200	600	50 %		300
221001 Advertising and Public Relations	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	800	100 %		400
221011 Printing, Stationery, Photocopying and Binding	1,056	1,056	100 %		90
221012 Small Office Equipment	600	485	81 %		335
221017 Subscriptions	3,000	0	0 %		0
223003 Rent – (Produced Assets) to private entities	2,400	1,800	75 %		600
224004 Cleaning and Sanitation	400	26	7 %		0
227001 Travel inland	13,744	7,669	56 %		4,651
228002 Maintenance - Vehicles	8,000	4,455	56 %		2,590
Wage Rect:	752,690	403,640	54 %		100,160
Non Wage Rect:	35,000	19,891	57 %		10,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	787,690	423,532	54 %		110,198
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) % of staff established posts to be filled	(82%) LG established post filled	()		(82%)LG established post filled
%age of staff appraised	() % of staff appraised.	(76%) % of staff appraised	()		(76%)% of staff appraised

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%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.	(100%) % of staff whose salaries were by 28th of every month	()	(100%)% of staff whose salaries were 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 staff whose pensioners were by 28th of every month	()	(100%)% of staff whose pensioners were by 28th of every month
Non Standard Outputs:				
212105 Pension for Local Governments	1,285,804	881,241	69 %	308,043
212107 Gratuity for Local Governments	820,914	598,293	73 %	187,918
321608 General Public Service Pension arrears (Budgeting)	150,214	150,214	100 %	0
321617 Salary Arrears (Budgeting)	114,725	96,003	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,371,657	1,725,751	73 %	495,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,371,657	1,725,751	73 %	495,960
Reasons for over/under performance:				
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.	() Heads of Depts. s/c chiefs and Town clerk trained in Performance Mgt. HRO staff facilitated to attend HRO forum, Training needs Assessment conducted.	()	(2)Heads of Depts. s/c chiefs and Town clerk trained in Performance Mgt.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan available and implemented.	(1) CPG work plan for 2020/202` presented to council for approval.	(1)Presentation of Draft CBG work plan in Finance committee	(1)CPG work plan for 2020/202` presented to council for approval.
Non Standard Outputs:				
221003 Staff Training	26,000	5,500	21 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	31,000	5,500	18 %	0
Reasons for over/under performance: no challeges				
Output : 138104 Supervision of Sub County programme implementation				

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N/A				
Non Standard Outputs:	LLGs monitored and supervised.	Monitoring of Govt project and representing the Dist. in courts of law	LLG programs monitored	Monitoring of Govt project and representing the Dist. in courts of law
222001 Telecommunications	544	50	9 %	50
227001 Travel inland	11,176	9,088	81 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	9,138	78 %	3,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,720	9,138	78 %	3,550
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information collected and properly managed. Information disseminated.	Collection of personal file for Godwin from Kamwegye DLG and submitting responses to the Min. Water & Env't.	Public awareness on radio talk show and public gatherings.	Collection of personal file for Godwin from Kamwegye DLG and submitting responses to the Min. Water & Env't.
211103 Allowances (Incl. Casuals, Temporary)	1,900	1,426	75 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,426	75 %	479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,426	75 %	479
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Client properly attended to and office well managed	Monthly allowances for support staff during office work	Offices properly cleaned and maintained	Monthly allowances for support staff during office work
211103 Allowances (Incl. Casuals, Temporary)	1,140	668	59 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,140	668	59 %	98
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,140	668	59 %	98
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				

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Non Standard Outputs:	Proper record keeping	Payment to the Board of survey during depositing of old assets and maintenance of motorcycle No. UG 1795R		Payment to the Board of survey during depositing of old assets and maintenance of motorcycle No. UG 1795R
228003 Maintenance – Machinery, Equipment & Furniture	16,000	3,343	21 %	3,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,343	21 %	3,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,343	21 %	3,211

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	Pay roll processing and printing of pay slips, HRO trained on strategic planning and supply of stationary and toner for the computer.		Pay roll processed and pay slips printed and displayed at cost centers.	Pay roll processing and printing of pay slips, HRO trained on strategic planning and supply of stationary and toner for the computer.
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,544	82 %		2,544
221003 Staff Training	2,000	750	38 %		750
221008 Computer supplies and Information Technology (IT)	5,000	2,704	54 %		460
221011 Printing, Stationery, Photocopying and Binding	3,584	2,719	76 %		835
221012 Small Office Equipment	1,000	405	41 %		0
224004 Cleaning and Sanitation	1,000	650	65 %		150
227001 Travel inland	13,700	9,639	70 %		3,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,284	23,411	68 %		8,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,284	23,411	68 %		8,568

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) % of records staff trained.	(85%)85% of records staff trained.	()
Non Standard Outputs:	Records staff trained in records management skills.	Records staff trained in records management skills	
221003 Staff Training	2,400	0	0 %

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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:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

Information communication Management Systems improved.

Staff and Pension Pay roll processed, payslips printed, staff trained on E-registration of Supplier numbers, Pension files submitted for verification in the Ministry OE&s, procurement of Toner for HR computer and Rewards and suctions committee meeting conducted

Staff and Pension Pay roll processed, payslips printed, staff trained on E-registration of Supplier numbers, Pension files submitted for verification in the Ministry OE&s, procurement of Toner for HR computer and Rewards and suctions committee meeting conducted

211103 Allowances (Incl. Casuals, Temporary)	1,121	841	75 %	280
221008 Computer supplies and Information Technology (IT)	1,179	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	841	37 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	841	37 %	280

Reasons for over/under performance: inadequate shelves in the registry

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

312101 Non-Residential Buildings	12,132	0	0 %	0
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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>535,079</i>	<i>71 %</i>	<i>100,160</i>
<i>Non-Wage Reccurent:</i>	<i>2,476,401</i>	<i>2,126,414</i>	<i>86 %</i>	<i>625,867</i>
<i>GoU Dev:</i>	<i>43,132</i>	<i>7,463</i>	<i>17 %</i>	<i>1,963</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>2,668,956</i>	<i>81.6 %</i>	<i>727,990</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(07/31/2019) Annual performance report for FY 2018/2019 prepared and submitted to MOFPED on 31/07/2019		()N/A	(2019-07-31)Annual performance report for FY 2018/2019 prepared and submitted to MOFPED 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.	All Finance department staff salaries paid by 28th every month		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>	All Finance department staff salaries paid by 28th every month
211101 General Staff Salaries	245,600	184,094	75 %		61,397
211103 Allowances (Incl. Casuals, Temporary)	3,011	2,524	84 %		925
221008 Computer supplies and Information Technology (IT)	1,464	1,120	77 %		1,040
221009 Welfare and Entertainment	900	136	15 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,190	59 %		208
221012 Small Office Equipment	800	429	54 %		338
222001 Telecommunications	900	466	52 %		280
224004 Cleaning and Sanitation	400	280	70 %		0
227001 Travel inland	11,700	6,737	58 %		2,085
227004 Fuel, Lubricants and Oils	4,500	2,507	56 %		1,716

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228004	Maintenance – Other	450	199	44 %	199
	Wage Rect:	245,600	184,094	75 %	61,397
	Non Wage Rect:	26,125	15,587	60 %	6,791
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	271,725	199,681	73 %	68,188
Reasons for over/under performance:		Under staffing in the Finance department especially the unfilled posts of Senior Accountant and Sector 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	(40,069,500) Local Service Tax (LST) collected from 895 tax payers in gainful employment UGX 40,069,500	(38750000)Local service tax (1st) collected from 895 people in gainful	(8850000)Local Service Tax (LST) collected from 890 tax payers in gainful employment UGX 8,850,000	
Value of Hotel Tax Collected	(14000000) Value hotel tax collected from 26 established hotels Data collection for updating the district tax register	(9,762,000) Value Hotel Tax collected from 26 established hotels . Data collected for updating the District tax register UGX 9,762,000	(3500000)Value hotel tax collected from 26 established hotels Data collection for updating the district tax register	(2350000)Value Hotel Tax collected from 26 established hotels . Data collected for updating the District tax register UGX 2,350,000	
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.	(64273900) Value of other local revenue collected from other revenue sources both at district headquarters and sub-counties for 3140 tax payers UGX 37852400	(16250000)Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers.	(37852400)Value of other local revenue collected from other revenue sources both at district headquarters and sub-counties for 3140 tax payers UGX 37852400	
Non Standard Outputs:	Updated local revenue register. Increased local revenue collections. new sources of local revenue identified	The district tax register was updated, the district tax base was widened by identifying new revenue sources	Updated local revenue register.</div><div>Increased local revenue collections. new sources of local revenue identified</div>	The district tax register was updated, the district tax base was widened by identifying new revenue sources	
221001	Advertising and Public Relations	300	153	51 %	130
221009	Welfare and Entertainment	300	55	18 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	2,979	99 %	0
221016	IFMS Recurrent costs	1,000	298	30 %	0
227001	Travel inland	9,000	6,458	72 %	2,215

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227004	Fuel, Lubricants and Oils	1,900	1,425	75 %	575
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,500	11,368	73 %	2,920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,500	11,368	73 %	2,920
Reasons for over/under performance:		Challenges faced include: -Reduction in revenue due to introduction of TIN numbers for all businesses by URA, -Resistance to pay taxes by some tax payers. -Laxity in revenue enforcement by tax payers			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2019-05-30) Approval of annual district work plans and district budget.	() Review of approved budget FY 2019/2020 for better budget implementation and in preparation for the new budget FY 2020/2021	(N/A)	()Review of approved budget FY 2019/2020 for better budget implementation and in preparation for the new budget FY 2020/2021
Date for presenting draft Budget and Annual workplan to the Council		(2019-04-15) Approval of departmental annual work plans and laying of District budget by council	() Preparation of departmental work plans and draft budget for FY 2020/2021	(N/A)	()Preparation of departmental work plans and draft budget for FY 2020/2021
Non Standard Outputs:		Budget conference held. Budget desk and TPC meetings held. Work plans prepared. draft budget prepared and laid to council	Budget conference for FY 2020/2021 held in November 2019 to capture critical projects and priorities, budget desk meetings held and TPC meetings held	<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	Budget conference for FY 2020/2021 held in November 2019 to capture critical projects and priorities, budget desk meetings held and TPC meetings held
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,792	90 %	1,292
221011	Printing, Stationery, Photocopying and Binding	200	71	35 %	56
227004	Fuel, Lubricants and Oils	250	55	22 %	55
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,450	1,918	78 %	1,403
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,450	1,918	78 %	1,403
Reasons for over/under performance:		Un spent funds on this vote to be utilized in Q4 during budget approval			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Financial records prepared and maintained.	Financial and accounting records prepared and maintained using procured printed stationary	Financial records prepared and maintained.	Financial and accounting records prepared and maintained using procured printed stationary

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221011 Printing, Stationery, Photocopying and Binding	3,200	3,183	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,183	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,183	99 %	0
Reasons for over/under performance:	Lack of competent service providers for competition and better services			
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.	() Bi-Annual financial statements for FY 2019/2020 prepared and submitted to MOFPED on 14/02/2020	()N/A	()Bi-Annual financial statements for FY 2019/2020 prepared and submitted to MOFPED on 14/02/2020
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.	Monthly bank reconciliation statements prepared for all bank accounts	Financial statements prepared and submitted to the Offices of Auditor General and Accountant General by 30/08/2019.</div><div>Reconciliation s and necessary budget revisions done.</div><div>Final accounts prepared and submitted to relevant bodies. </div>	Monthly bank reconciliation statements prepared for all bank accounts
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,248	62 %	330
221008 Computer supplies and Information Technology (IT)	900	450	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,095	61 %	220
227001 Travel inland	6,000	4,453	74 %	1,455
227004 Fuel, Lubricants and Oils	1,500	776	52 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	8,021	66 %	2,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	8,021	66 %	2,365
Reasons for over/under performance:	Un filed critical posts of Senior Accountant and sector accountant has led to under performance in the department			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	<div>PBS Budget converted to IFMS budget</div> <div>Staff trained on how to use the system (IFMS). All IFMS Computers in good working condition and internet boosted.</div> <div>All IFMS equipments maintained.</div> <div>Fuel and power procured to run IFMS; equipment.</div> <div>Consultation with other stakeholders made.All payments made on the IFMS</div>	<div>Fuel and electricity power units procured to run the IFMS system, consultations with MOFPED and other stake holders made, All IFMS computers updated with windows version 10 and maintained</div>	<div>PBS Budget converted to IFMS budget
</div><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>
</div></div>	<div>Fuel and electricity power units procured to run the IFMS system, consultations with MOFPED and aother stake holders made, All IFMS computers updated with windows version 10 and maintained</div>
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	750
221008 Computer supplies and Information Technology (IT)	1,300	650	50 %	0
221009 Welfare and Entertainment	900	140	16 %	20
221011 Printing, Stationery, Photocopying and Binding	1,600	900	56 %	0
221012 Small Office Equipment	800	400	50 %	0
221016 IFMS Recurrent costs	2,000	859	43 %	500
222001 Telecommunications	450	140	31 %	0
223005 Electricity	5,000	3,600	72 %	1,600
224004 Cleaning and Sanitation	400	173	43 %	0
227001 Travel inland	5,000	4,205	84 %	1,829
227004 Fuel, Lubricants and Oils	9,000	7,591	84 %	3,591
228003 Maintenance – Machinery, Equipment & Furniture	2,550	2,100	82 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,507	72 %	9,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,507	72 %	9,140
Reasons for over/under performance:	Un reliable net work especially when processing bulk payments like staff salaries			
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.	Capacity of finance staffs in LLGs and district headquarters in financial management and book keeping enhanced	Improved performance of staff in LLGs in financial management and book keeping.	Capacity of finance staffs in LLGs and district headquarters in financial management and book keeping enhanced
211103 Allowances (Incl. Casuals, Temporary)	600	518	86 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	518	86 %	368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	518	86 %	368
Reasons for over/under performance:	The funds allocated for this activity is not enough to benefit all finance staff			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Lower local governments staff performance monitored and supervised.	The performance of LLGs staff monitored and supervised quarterly	Lower local governments staff performance monitored and supervised.	The performance of LLGs staff monitored and supervised quarterly
227001 Travel inland	2,500	2,346	94 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,346	94 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,346	94 %	1,560
Reasons for over/under performance:	Some finance staff are posted in hard to reach sub counties hence not easy to call on them espacialy during rainy seasons			
Total For Finance : Wage Rect:	245,600	192,810	79 %	64,187
Non-Wage Reccurent:	92,575	65,187	70 %	24,547
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	338,175	257,997	76.3 %	88,734

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	3 Council meeting held and facilitated, 9 Month salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, 9 month Ex Gratia for District Councillors Paid, 9 Month 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 and followed up.		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.	2 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 Paid, 3 Month 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 followed up
211101 General Staff Salaries	209,997	159,660	76 %		52,374
211103 Allowances (Incl. Casuals, Temporary)	337,865	169,325	50 %		24,461
221001 Advertising and Public Relations	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,304	1,694	51 %		50
221012 Small Office Equipment	2,102	200	10 %		200
222001 Telecommunications	4,374	2,280	52 %		2,280
227001 Travel inland	1,800	1,350	75 %		1,350
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0
Wage Rect:	209,997	159,660	76 %		52,374
Non Wage Rect:	355,445	176,849	50 %		28,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	565,442	336,509	60 %		80,715
Reasons for over/under performance: 3 council's were held instead of 4 council's reason being the suspension of council business due to out break of Covid 19					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 assets cleared by contracts committee for disposal, 267 submissions from the district and sub counties made	75 number of Micro procurement and 150 macro procurement contracts made, 150 District macro procurement endorsed, 150 Macro procurement awarded, 26 government assets cleared by contracts committee for disposal, 67 submissions from the district and sub counties made, 2 contract committee sitting held and facilitated, submitted procurement files to PPDA, Radio announcement and advert made for bidding made		25 number of Micro procurement and 50 macro procurements contracts made, 50 District macro procurement endorsed, 50 Macro procurement awarded, 13 government assets cleared by contracts committee for disposal, 67 submissions from the district and sub counties made	25 number of Micro procurement and 50 macro procurement contracts made, 50 District macro procurement endorsed, 50 Macro procurement awarded, 13 government assets cleared by contracts committee for disposal, 67 submissions from the district and sub counties made, 2 contract committee sitting held and facilitated, submitted procurement files to PPDA, Radio announcement and advert made for bidding made
211103 Allowances (Incl. Casuals, Temporary)	4,007	2,805	70 %		2,054
221001 Advertising and Public Relations	3,000	1,346	45 %		1,170
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	993	705	71 %		367
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,356	64 %		4,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,356	64 %		4,090
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		200 appointments made, 100 staffs corfimed 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	100 appointments made, 50 staffs confirmed on their duty, 6 disciplinary action done,3 quarterly report made, 2 sets of curtains procured, 4 appointments regularized, 2 staffs redesigned 4 appointment on promotion made	50 appointments made, 25 staffs confirmed on their duty, 3 disciplinary action done,1quarterly report made, 2 sets of curtains procured, 4 appointments regularized, 2staffs redesigned 1 appointment on promotion made	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, 2 staffs redesigned 1 appointment on promotion made
221001	Advertising and Public Relations	4,500	2,100	47 %	0
221003	Staff Training	1,500	600	40 %	0
221004	Recruitment Expenses	9,145	6,757	74 %	2,184
221009	Welfare and Entertainment	2,500	1,875	75 %	625
221011	Printing, Stationery, Photocopying and Binding	3,000	2,181	73 %	770
221012	Small Office Equipment	3,100	1,799	58 %	1,563
221017	Subscriptions	600	400	67 %	400
222001	Telecommunications	1,000	550	55 %	250
227001	Travel inland	16,680	12,241	73 %	7,274
227004	Fuel, Lubricants and Oils	3,060	1,505	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,085	30,007	67 %	13,066
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,085	30,007	67 %	13,066
Reasons for over/under performance:		recruitment of staffs were suspended due to Covid 19 suspension of 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	(8) 8 land application registered and handled 4 land lease renewed, 5 land titles granted,10 field visits conducted	(8)8 land application registered and handled 4 land lease renewed, 5 land titles granted,10 field visits conducted	(0)submitted Land board to the ministry for approval
No. of Land board meetings		(4) 4 land Board meetings conducted, 4 quarterly report prepared and submitted to the Ministry of Lands	(1) 1 land Board meeting conducted, 1 quarterly report prepared and submitted to the Ministry of Lands	(1)1 land Board meeting conducted, 1 quarterly report prepared and submitted to the Ministry of Lands	(0)submitted land board members for approval
Non Standard Outputs:		District land board trained, town council land board and sub county land boards trained	6 land boards trained 2 town council land board trained	3 land boards trained 1 town council land board trained	submitted land board members to the ministry of lands for approval
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,125	28 %	1,125
221009	Welfare and Entertainment	800	1,050	131 %	50

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221011 Printing, Stationery, Photocopying and Binding	700	375	54 %	175
222001 Telecommunications	200	175	88 %	0
227001 Travel inland	1,500	220	15 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	2,945	41 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	2,945	41 %	1,520

Reasons for over/under performance: the term of office of the land board elapsed Names have been submitted to the Ministry of lands for approval still waiting for their response

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	(9) 9 Auditor General Queries Reviewed recommendations submitted to the minister responsible for finance	(3)3 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	(3)3 auditor General Queries reviewed recommendations submitted to the minister responsible for finance
No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports discussed by council	(3) 3 Quarterly LGPAC discussed by council	(1)1 quarterly LGPAC discussed by council	(1)1 Quartely 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	3 Quarterly District, departments, Sub Counties, Primary schools, secondary schools, Health Units, Hospitals, internal audit report reviewed and recommendations made submitted to the ministry of local government	1quarter District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government	1 Quarterly District, departments, Sub Counties, Primary schools, secondary schools, Health Units, Hospitals, internal audit report reviewed and recommendations made submitted to the ministry of local government
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,683	56 %	0
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	1,192	596	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,392	4,079	55 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,392	4,079	55 %	100

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of council minutes with relevant resolutions made and followed up	(4) 4 set of council minutes with relevant resolutions made and followed up	(1)1 set of council minutes with relevant resolutions made and followed up	(2)2 set of council minutes 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	42 ULGA meeting Attended, 6 Meetings outside the district attended, 5 visits to relevant offices in the ministry on follow up on lawful resolutions made, 35 Government projects monitored within the district, 1 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, 17 Government projects monitored within the district, 2 public functions attended	1 ULGA meeting Attended, 3 Meetings outside the district attended, 2 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
227001 Travel inland	12,000	7,152	60 %	6,850
227004 Fuel, Lubricants and Oils	15,050	11,651	77 %	7,420
228002 Maintenance - Vehicles	8,400	8,141	97 %	3,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,450	26,944	76 %	17,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,450	26,944	76 %	17,811
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	30 standing committees conducted that is finance, gender, works, production and social services	20 standing committee meeting held and facilitated, 3 Constituency monitoring conducted and reports submitted.		10 standing committee meeting held and facilitated, 2 Constituency monitoring conducted and reports submitted.
211103 Allowances (Incl. Casuals, Temporary)	60,000	21,536	36 %	21,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	21,536	36 %	21,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	21,536	36 %	21,536
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	209,997	159,660	76 %	52,374
Non-Wage Reccurent:	520,572	275,054	53 %	86,464
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	730,569	434,714	59.5 %	138,838

Vote:519 Kanungu District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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

48 Staffs paid salaries. 824 Farmers trained. 6 priority commodities promoted (tea, coffee and dairy, rice, Irish, Fish farming), 4 review meetings held , capacity for 41 staff developed in plant clinics and soil testing, 12 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 91 model farms selected for support, 8 supervisory visits conducted. 22 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. 4 Demonstrations on use of K bags, coffee drying tables, 4 plant clinics conducted Agric competition

51 staff paid salaries. 252 Farmers trained, Priority commodities (tea, coffee, dairy) 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. 4 Demonstrations on use of K bags, coffee drying tables, 4 plant clinics conducted.

211101 General Staff Salaries	995,940	718,911	72 %	237,108
211103 Allowances (Incl. Casuals, Temporary)	3,992	2,923	73 %	927

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221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	722
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	376
222001 Telecommunications	2,000	1,500	75 %	1,127
227001 Travel inland	60,880	45,608	75 %	15,168
227004 Fuel, Lubricants and Oils	12,703	7,687	61 %	3,176
228002 Maintenance - Vehicles	2,000	770	39 %	200
Wage Rect:	995,940	718,911	72 %	237,108
Non Wage Rect:	85,075	61,113	72 %	21,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,081,015	780,024	72 %	259,053

Reasons for over/under performance: Availability of transport means made it possible to reach and train more farmers than anticipated

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, 13600 farmers trained, Crop and animal diseases controlled. Farmers accessed disease tolerant varieties. Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervised agro chemical dealers, 29500 livestock protected from major zoonotic diseases. Livestock in 17 LLGs accessed dips or spray races. Population accessing safe meat , 4 departmental meeting. 34 s/c reports. 29 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	Monthly data collected, 6200 farmers trained, Crop and animal diseases controlled. 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. 20 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	182,131	70 %	52,168	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	259,928	182,131	70 %	52,168	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	259,928	182,131	70 %	52,168	
Reasons for over/under performance: More farmers were trained because some staff have new motorcycles					
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.	3700 farmers trained, 10122 cattle and 9100 goats dewormed, 9800 livestock were vaccinated against New Castle disease and rabbies, 758 cattle and 1481 goat carcasses inspected at slaughter slabs, conducted 3 rounds of animal disease surveillance and support supervision in 17 LLGs, Conducted 12 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.	Animal diseases in 17 lower local governments controlled. 6500 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.
227001 Travel inland	5,300	3,923	74 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	3,923	74 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	3,923	74 %	1,325
Reasons for over/under performance:	Timely release of funds 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	7 Farmers stocked their ponds with fish fry sourced from their fellow farmers. 65 farmers were trained on Modern fish farming. Inspected markets in the 17 LLGs to ensure that Fish mongers adhere to fisheries laws and regulations. 13 fish traders were forwarded to MAAIF and they received licenses. 8 new ponds were constructed by farmers. Fish farmers from 17LLGs were provided with quality fisheries extension services through trainings and on farm visits. 3 report to the standing committee.	1 Farmer 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	1 Farmer supplied with quality fish fry. 15 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. 3 fish traders forwarded to MAAIF for licensing. 5 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 1 report to the standing committee
227001	Travel inland	5,100	3,761	74 %	1,213
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	3,761	74 %	1,213
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	3,761	74 %	1,213
Reasons for over/under performance:		Timely release of funds and availability of transport means made it possible to achieve the above			
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 and soil testing. Conducted 1 plant clinic. Conducted crop diseases and pest surveillance and control in 17 LLGs.	2 Plant clinics conducted, crop diseases and pests controlled	1 Plant clinics conducted, crop diseases and pests in 17 LLGs controlled
227001	Travel inland	5,400	4,035	75 %	4,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	4,035	75 %	4,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	4,035	75 %	4,035
Reasons for over/under performance:		Fewer plant clinics were conducted because staff needed further training on this activity.			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	4 quarterly reports submitted to MAAIF, 4 departmental planning meetings held., Departmental staff supervised on a daily basis	3 quarterly report, Annual Work plan and budget submitted to MAAIF, 1 budget framework paper produced, 3 departmental planning meeting held, Departmental staff supervised on a daily basis, NGOs involved in activities related to agriculture coordinated and monitored.		1 quarterly report submitted to MAAIF, 1 departmental planning meetings held., Departmental staff supervised on a daily basis	1 quarterly report submitted to MAAIF, 1 departmental planning meetings held., Departmental staff supervised on a daily basis
227001 Travel inland	3,600	2,700	75 %		2,700
227004 Fuel, Lubricants and Oils	3,780	2,835	75 %		945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,380	5,535	75 %		3,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,380	5,535	75 %		3,645
Reasons for over/under performance: Timely release of funds made it possible to achieve the planned activities.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	1 feed mill house Constructed at kihihi fry center				
312101 Non-Residential Buildings	13,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	0	0 %		0
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
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 biogas units were established (Kambuga T/C and Kanungu T/C), Raw materials for feed manufacture procured. 4 model farms established, Procured agro forestry seedlings, Procured lab equipment and reagents, procured 3 pasture shredders. Constructed two toilets (at kyeijanga and Nyakatunguru)	lab equipment (Soil augers, test tubes, glass slides, centrifuges) and reagents procured, electricity bills for kihiki fry center paid, Raw materials for feed manufacture procured 3 Demo irrigation kits procured, Departmental Vehicle maintained, 4 model farms established	lab equipment (Soil augers, test tubes, glass slides, centrifuges) and reagents procured, Raw materials for feed manufacture procured 3 Demo irrigation kits procured, Departmental Vehicle maintained, 4 model farms established, 2 toilets constructed
312101 Non-Residential Buildings	20,500	0	0 %	0
312104 Other Structures	2,000	0	0 %	0
312201 Transport Equipment	44,000	736	2 %	0
312202 Machinery and Equipment	25,000	15,000	60 %	0
312214 Laboratory and Research Equipment	33,049	20,610	62 %	0
312301 Cultivated Assets	15,000	7,000	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,549	43,346	31 %	0
External Financing:	0	0	0 %	0
Total:	139,549	43,346	31 %	0
Reasons for over/under performance:	Release of development funds at 100% was responsible for over performance			
Total For Production and Marketing : Wage Rect:	995,940	718,911	72 %	237,108
Non-Wage Reccurent:	368,183	260,498	71 %	84,332
GoU Dev:	153,049	43,346	28 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,517,172	1,022,756	67.4 %	321,440

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	18 Radio talk shows on COVID conducted on KBS, KFM & Kinkizi FM. Formed Risk Communication and Social Mobilization committees in 9 sub counties of Kinkizi West. Community dialogues in 54 parishes of Kinkizi West. Conducted 7 Risk communication meetings at district level. Distribution of IEC materials to cost centres.		Health promotion campaigns that is hand washing Kihihi town council, Nyanga sub county, kanyatorongo sub county and kirima sub county	18 Radio talk shows on COVID conducted on KBS, KFM & Kinkizi FM. Formed Risk Communication and Social Mobilization committees in 9 sub counties of Kinkizi West. Community dialogues in 54 parishes of Kinkizi West. Conducted 7 Risk communication meetings at district level. Support supervision of POE's in Kinkizi West.
211103 Allowances (Incl. Casuals, Temporary)	960	720	75 %		240
221002 Workshops and Seminars	239	31,614	13206 %		31,547
227001 Travel inland	2,400	1,800	75 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,599	2,697	75 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	31,437	0 %		31,437
Total:	3,599	34,134	948 %		32,387
Reasons for over/under performance:	Limited Fuel Supply. Effects of COVID 19 management policies limiting supervision.				
Output : 088104 District Hospital Services					
N/A					

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Non Standard Outputs:	Attending to OPD patients(7593) Immunising children (115) Deliveries(284) Providing family planning services to both men and women.	Attending to 18854 OPD patients in health facilities 323 children immunized 1318 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 5524 OPD patients in health facilities 138 children immunized 435 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	6,300	75 %	4,100
221009 Welfare and Entertainment	4,000	2,948	74 %	949
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
223005 Electricity	4,000	2,000	50 %	0
223006 Water	1,200	900	75 %	300
224001 Medical and Agricultural supplies	245,599	0	0 %	0
227001 Travel inland	10,840	0	0 %	0
228002 Maintenance - Vehicles	5,160	3,869	75 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,999	16,617	5 %	6,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,999	16,617	5 %	6,839
Reasons for over/under performance:	nil			

Output : 088105 Health and Hygiene Promotion

N/A

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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	Visited villages in Nyamirama and Rugyeyo S/C to assess hygiene. 3 Radio talk shows on sanitation and hygiene. 26 Health Assistants and health inspectors trained in WASH and IPC. Wash assessment in Health Centres of Katete HCIII, Kihihi HCIV, Kirima HCIII, Makiro HCIII, Matanda HCIII, Mpungu HCIII.	Water and Sanitation hygiene activities supervised and monitored at the 2 hospitals, 2 HCIV and in Schools	Visited villages in Nyamirama and Rugyeyo S/C to assess hygiene. 3 Radio talk shows on sanitation and hygiene. 26 Health Assistants and health inspectors trained in WASH and IPC.
211103 Allowances (Incl. Casuals, Temporary)	1,200	880	73 %	280
221002 Workshops and Seminars	560	417	74 %	137
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %	120
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,677	74 %	937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,677	74 %	937
Reasons for over/under performance:	non compliant people in the community, COVID 19 pandemic that could not allow completion of planned activities.			
Output : 088106 District healthcare management services				
N/A				
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 454 health workers paid. Quarterly salary staff list analysed and updated.	Salaries for 434 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list	Salaries for 454 health workers paid. Quarterly salary staff list analysed and updated.
211101 General Staff Salaries	3,806,380	2,762,143	73 %	931,192
221002 Workshops and Seminars	441,561	0	0 %	0
Wage Rect:	3,806,380	2,762,143	73 %	931,192
Non Wage Rect:	441,561	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,247,941	2,762,143	65 %	931,192
Reasons for over/under performance:	N/A			

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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
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 visists 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	Distributed vaccines and gas to Samaria HCII, Nyamirama HCIII, Kanyantorogo HCIII, Kirima HCIII, Kanungu HCIV, Kihihi HCIV nad Nyamwegabira HCIII. Repaired fridgees at Kanyantirogo and Kanungu HCIV. Cold chain supervision at Kihihi HCIV and Kanungu HCIV.		Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals.	Distributed vaccines and gas to Samaria HCII, Nyamirama HCIII, Kanyantorogo HCIII, Kirima HCIII, Kanungu HCIV, Kihihi HCIV nad Nyamwegabira HCIII. Repaired fridgees at Kanyantirogo and Kanungu HCIV. Cold chain supervision at Kihihi HCIV and Kanungu HCIV.
221002 Workshops and Seminars	4,800	3,600	75 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	3,600	75 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	3,600	75 %		1,200
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(86048) 24 hour OPD services provided	(60405) 60405 Outpatients that visited the NGO Basic health facilities. Bugiri HCII 1550, Bukunga HCII 1051, Burora HCII 1335, Bushere HCII 1724, Butogota HCII 2256, Byumba HCII 3543, Doctors HCII 1471, Kanyashogy HCII 2103, Karangara Ngo HCII 6346, Kayonza Tea Factory HCIII 5057)	(21512) outpatients that visited the NGO Basic health facilities	(17909)17909 outpatients that visited the NGO Basic health facilities (Bugiri HCII 542, Bukunga HCII 296, Burora HCII 319, Makiro HCII 1581, Nyakatare HCIII 941, Nyamwegabira 751, Kayonza Tea Factory 1175, Nyakinoni HCII 373, Rushaka 641)
Number of inpatients that visited the NGO Basic health facilities	(7308) 24 hour inpatient services provided	(4260) 4260 Inpatients that visited the NGO Basic health facilities. (Butogota HCII 898, Kayonza Tea Factory HCIII 553, Makiro HCIII 700, Nyakashozi HCII 277, Nyakatare HCIII 823, Nyakinoni 1009)	(1827) inpatients that visited the NGO Basic health facilities	(1061)1061 Inpatients that visited the NGO Basic health facilities. (Butogota HCII 259, Kayonza Tea factory HCIII 100, Makiro HCIII 185, Nyakashozi HCII 83, Nyakatare HCIII 230, Nyamwegabira HCIII 204)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1520) ANC and Deliveries conducted in the NGO basic health care facilities.	(866) 866 deliveries conducted in the NGO Basic health facilities Kayonza Tea 81, Butogota 107, Bugiri HCII 65, Kayonza Tea Factory HCIII 81, Kihembe HCII 11, Makiro HCIII 119, Nyakashozi HCII 49, Nyakatare HCIII 92, Nyakinoni HCII 40, Nyamwegabira HCIII 272, Rushaka HCII 15)	(380)proportion of deliveries conducted in the NGO Basic health facilities	(216)216 deliveries conducted in the NGO Basic health facilities. (Bugiri HCII 10, Butogota HCII 17, Kanyashogi HCII 3, Kayonza Tea Factory HCIII 16, Kihembe HCII 6, Kyeshero 2, Makiro HCIII 32, Nyakashozi HCII 12, Nyakatare HCIII 22, Nyakinoni HCII 10, Nyamwegabira HCIII 83)

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3684) Children Immunized with Pentavalent Vaccine	(2901) 2901 Children Immunized with Pentavalent Vaccine. Bugiri HCII 133, Bukunga HCII 26, Burora HCII 52, Butogota HCII 220, Byumba HCII 68, Kanyashogi HCII 153, Karangara Ngo HCII 158, Kazinga HCII 176, Kibimbiri HCII 143, Kihembe HCII 151, Kyeshero HCII 198, Nyakatare 174, Nyakinoni HCII 205, Nyamwegabira HCIII 255, Rushaka HCII 118)	(921) Children Immunized with Pentavalent Vaccine	(864) 864 Children Immunized with Pentavalent Vaccine. (Bugiri HCII 42, Bukunga HCII 9, Burora HCII 18, Bushere HCII 8, Butogota HCII 80, Byumba HCII 30, Kanyanshogi 34, Karangara 40, Kayonza Tea Factory HCIII 64, Kazinga HCII 54, Kibimbiri HCII 22, Kihembe HCII 62, Kinaaba HCII 24, Kitariro HCII 21, Kyeshero HCII 44, Makiro HCIII 19, Nyakashozi HCII 60, Nyakatare HCIII 57, Nyakinoni HCII 29, Nyamwegabira HCIII 95, Rushaka HCII 41)
Non Standard Outputs:	3684 Children immunized.	Children Immunized with Pentavalent Vaccine	Children Immunized with Pentavalent Vaccine	Children Immunized with Pentavalent Vaccine
263367 Sector Conditional Grant (Non-Wage)	56,351	42,263	75 %	14,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,351	42,263	75 %	14,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,351	42,263	75 %	14,088
Reasons for over/under performance:	Stock outs of some vaccines, fridge breakdown in some facilities such as Butogota HCII. Some facilities lack fridges and transportation is also a challenge during this COVID-19 Pandemic. Transportation of health workers is also a challenge and this affects the turn up for Immunisation.			
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	(75) 75 Health workers trained in health centres	(50)trained health workers in health centers	(25)25 Health workers trained in health centres.
No of trained health related training sessions held.	(36) 36 training sessions held in all Health Units for health workers.	(20) training sessions held in all Health Units for health workers	(9) training sessions held in all Health Units for health workers.	(9)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	(160685) Outpatients that visited Govt health facilities (Bihomborwa HC II 7764, Mazzoldi HCII 3046, Bugongi HCII 3768 Kazuru HC II 2218 Mafuga HC II 4857 Rubimbwa HC II 1653 Kanungu HC IV 12882, Kayonza HCIII 7674, Kanyantorogo HCIII 8923, Katete HCIII, 7750, Kifunjo HCII 4575, Kinaaba Govt HCII 3571, Kirima HCIII , 6004, Kiringa HCII 3718, Matanda HCIII 12497, Mishenyi HCII 3284, Mpungu HCIII 9179, Ntungamo HCII 3327, Nyamirama HCIII 10442, Nyarutojo HCII 4009. Kihiihi 16765, Rugyevo 6261	(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	(51211) Outpatients that visited Govt health facilities (Bihomborwa HC II 2126, Mazzoldi HCII 850, Bugongi HCII 1479 Kazuru HC II 553 Mafuga HC II 1560 Rubimbwa HC II 678 Kanungu HC IV 3897, Kayonza HCIII 2563, Kanyantorogo HCIII 2718, Katete HCIII, Kifunjo HCII 1501, Kinaaba Govt HCII 920, Kirima HCIII , 1734 Kiringa HCII 1021, Matanda HCIII 4317, Mishenyi HCII 1073, Mpungu HCIII 2704, Ntungamo HCII 849, Nyamirama HCIII 3057, Nyarutojo HCII 1332.
Number of inpatients that visited the Govt. health facilities.	(13607) Inpatients that visited Govt health facilities Kanungu HC IV 2112, Rugyevo 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.	(7531) 7531 inpatients visited the Govt. health facilities.	(3401.75) inpatients that visited the Govt. health facilities.	(2192) 2192 inpatients visited the Govt. health facilities.
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.	(2859) 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. inpatients visited the Govt. health facilities.	(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 40, Kirima HCIII 20 Matanda HCIII 128.	(909) Deliveries conducted in Govt health facilities Kanungu HC IV 191 Rugyevo HC III 92 Rutenga HC III 12 Kihiihi HC IV 358 Nyamirama HC III 51 Kayonza HCIII 47 Mpungu HCIII 43 Kanyantorogo HCIII 48 Katete HCIII 23, Kinaaba Govt HCII 1, Kirima HCIII 7

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% age of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 5% of approved posts filled with qualified health workers		(75%)75% of approved posts filled with qualified health workers	(75%)5% 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	(72%) 72% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(72%)age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(72%)72% 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,	(4114) 1581 Children Immunized with Pentavalent Vaccine (Bihomborwa HCII 56, Mazzoldi HCII 26, Bugongi HCII 46, Kanungu HCIV 110, Kanyantorogo HCIII 79, Katete HCIII 73, Kayonza HCIII 73, Kifunho HCII 25, Kihihi HCIV 161, Kinaaba HCII 86, Kirima HCIII 72, Matanda HCII 108, Mishenyi HCIII 149)		(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,	(1581)1581 Children Immunized with Pentavalent Vaccine (Bihomborwa HCII 56, Mazzoldi HCII 26, Bugongi HCII 46, Kanungu HCIV 110, Kanyantorogo HCIII 79, Katete HCIII 73, Kayonza HCIII 73, Kifunho HCII 25, Kihihi HCIV 161, Kinaaba HCII 86, Kirima HCIII 72, Matanda HCII 108, Mishenyi HCIII 149)
Non Standard Outputs:	None	95% of Girls of Ten years old were immunized			75% of Girls of Ten years old were immunized
263367 Sector Conditional Grant (Non-Wage)	176,317	132,238	75 %		44,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	176,317	132,238	75 %		44,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,317	132,238	75 %		44,079
Reasons for over/under performance:	Stock outs of some antigens like BCG, Outreaches affected by COVID-19 due to the fact that health workers are unable to go for the activity because of transportation challenge.				
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 .	(1) Pit Latrine constructed at Kiringa HCII.		(0.5)Pit Latrines constructed. at Kinaaba HCII, Kiringa HCII .	(1)Pit Latrine constructed at Kiringa HCII.
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	na			na
263370 Sector Development Grant	20,000	18,558	93 %		18,558

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,558	93 %	18,558
External Financing:	0	0	0 %	0
Total:	20,000	18,558	93 %	18,558
Reasons for over/under performance: Activity was done				
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	(1) Kinaaba HCII upgrading to HCIII Maternity construction in progress.	()	(1)Kinaaba HCII upgrading to HCIII Maternity construction in progress.
No of maternity wards rehabilitated	(0) N/A	() nil	()	(0)nil
Non Standard Outputs:	N/A	construction of Kinaaba HCII in progress		construction of Kinaaba HCII in progress
281504 Monitoring, Supervision & Appraisal of capital works	16,250	10,701	66 %	1,488
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	10,701	2 %	1,488
External Financing:	0	0	0 %	0
Total:	650,000	10,701	2 %	1,488
Reasons for over/under performance: Delayed in procurement process but not in progress				
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	() Solar batteries for the maternity wards at Rutenga HCIII, Nyamirama HCIII, Katetete and Mpungu HCIII were purchased and installed.	()	()Solar batteries for the maternity wards at Rutenga HCIII, Nyamirama HCIII, Katetete and Mpungu HCIII were purchased and installed.
Non Standard Outputs:	N/A	nil		nil
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: delayed procurement				
Programme : 0882 District Hospital Services				
Higher LG Services				

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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
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Salaries for Hospital staffs paid by 25th day of every month	121 Hospital staffs salaries paid		121 Hospital staffs salaries paid	121 Hospital staffs salaries paid
211101 General Staff Salaries	1,721,557	1,176,143	68 %		413,718
Wage Rect:	1,721,557	1,176,143	68 %		413,718
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,721,557	1,176,143	68 %		413,718
Reasons for over/under performance:	none				
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		(80%)age of approved posts filled with trained health workers	(80%)80% of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4521) Inpatient Services provided 24 hours and seven days	(4085) 4085 In- patients visited District/General Hospital(s)in the District/ General Hospitals.als		(1130) inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1316)1316 In- patients visited District/General Hospital(s)in the District/ General Hospitals.als
No. and proportion of deliveries in the District/General hospitals	(1175) Deliveries conducted in Kambuga hospital.	(1318) 1318 Deliveries conducted in Kambuga hospital.		(294)Deliveries conducted in Kambuga hospital.	(435)435 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(28376) 28819 Outpatients seen at Kambuga hospital.	(18854) 18854 Total outpatients visited Kambuga General Hospital		(7094)total outpatients that visited the District/ General Hospital(s).	(5524)5524 Total outpatients visited Kambuga General Hospital
Non Standard Outputs:		na			na
263367 Sector Conditional Grant (Non-Wage)	185,858	533,394	287 %		440,465
Wage Rect:	0	0	0 %		0
Non Wage Rect:	185,858	533,394	287 %		440,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,858	533,394	287 %		440,465
Reasons for over/under performance:	the Fridge block down and Vaccine stock outs				
Output : 088252 NGO Hospital Services (LLS.)					

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Number of inpatients that visited the NGO hospital facility	(5813) 5813 inpatients provided with services	(3996) 3996 inpatients provided with services in Bwindi Community Hospital.	(1525) 1525 inpatients provided with services	(1240) 1240 inpatients provided with services in Bwindi Community Hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1750) 1750 Deliveries conducted in the NGO hospital	(1030) 1030 Deliveries conducted in Bwindi Community hospital.	(625) Deliveries conducted in the hospital	(271) 271 Deliveries conducted in the Bwindi Community hospital.
Number of outpatients that visited the NGO hospital facility	(38333) Outpatient services provided.	(23578) Outpatient services provided to 23578 persons in Bwindi Community Hospital.	(16750) Outpatient services provided	(7185) Outpatient services provided to 7185 persons in Bwindi Community Hospital.
Non Standard Outputs:	Out and in patient , Deliveries conducted,	Out and in patient services provided, Deliveries conducted, pro-motive, preventive, specialized services, rehabilitative Chronic care, research conducted.	Out and in patient , Deliveries conducted, pro-motive, preventive, specialized services, rehabilitative Chronic care, research conducted.	Outpatient and Inpatient service provided. Deliveries conducted, preventive and promotive services provided.
263367 Sector Conditional Grant (Non-Wage)	318,396	238,797	75 %	79,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,396	238,797	75 %	79,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,396	238,797	75 %	79,599

Reasons for over/under performance: New tools for MCH department not available in the district, this results into poor data quality and outputs.

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

N/A

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, HMIS FP, DCCT, ADHO/MCH, DHE) Health programs monitored and supervised, Immunization) planning meetings attended.	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/AI DS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	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, HMIS FP, DCCT, ADHO/MCH, DHE) Health programs monitored and supervised, Immunization) planning meetings attended.
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Vote:519 Kanungu District**Quarter3**

211101 General Staff Salaries	565,664	289,339	51 %	97,670
221002 Workshops and Seminars	4,480	3,327	74 %	1,087
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	1,200	900	75 %	300
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	101,520	30,030	30 %	29,270
227004 Fuel, Lubricants and Oils	9,478	5,884	62 %	4,884
228002 Maintenance - Vehicles	3,000	1,901	63 %	401
Wage Rect:	565,664	289,339	51 %	97,670
Non Wage Rect:	20,000	14,502	73 %	7,502
Gou Dev:	0	0	0 %	0
External Financing:	101,478	28,890	28 %	28,890
Total:	687,142	332,731	48 %	134,062

Reasons for over/under performance: NIL

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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.

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211103 Allowances (Incl. Casuals, Temporary)	39,213	0	0 %	0
221002 Workshops and Seminars	239,061	85,389	36 %	0
221003 Staff Training	10,939	0	0 %	0
221008 Computer supplies and Information Technology (IT)	112	70	63 %	70
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	51,000	10,825	21 %	0
227004 Fuel, Lubricants and Oils	3,787	3,787	100 %	0
228002 Maintenance - Vehicles	8,000	4,520	57 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,512	4,890	39 %	690
Gou Dev:	0	0	0 %	0
External Financing:	340,000	100,001	29 %	0
Total:	352,512	104,891	30 %	690

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

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.	Infection control and prevention support supervision conducted, Hygiene and sanitation conducted , Epidemic Preparedness; 2 Continuous Professional Development conducted on Hygiene and sanitation, maternal and child Health feeding practices CME Conducted..	training for 84 staffs in Health Planning management, Financial management 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 feeding practices.	Infection control and prevention support supervision conducted, Hygiene and sanitation conducted , Epidemic Preparedness; 2 Continuous Professional Development conducted on Hygiene and sanitation, maternal and child Health feeding practices CME Conducted..
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221002 Workshops and Seminars	105,539	99,999	95 %	0
227001 Travel inland	81,735	57,583	70 %	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	157,582	48 %	0
Total:	326,061	157,582	48 %	0

Reasons for over/under performance: nil

Total For Health : Wage Rect: 6,093,601 4,227,626 69 % 1,442,580

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<i>Non-Wage Reccurent:</i>	<i>1,582,994</i>	<i>991,675</i>	<i>63 %</i>	<i>596,349</i>
<i>GoU Dev:</i>	<i>679,459</i>	<i>29,259</i>	<i>4 %</i>	<i>20,046</i>
<i>Donor Dev:</i>	<i>767,539</i>	<i>342,510</i>	<i>45 %</i>	<i>63,927</i>
<i>Grand Total:</i>	<i>9,123,593</i>	<i>5,591,070</i>	<i>61.3 %</i>	<i>2,122,902</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Payment of salaries to 1089 primary teachers		Payment of salaries to 10199 primary teachers	Payment of salaries to 1089 primary teachers
211101 General Staff Salaries	9,131,570	7,071,570	77 %		2,495,360
Wage Rect:	9,131,570	7,071,570	77 %		2,495,360
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,131,570	7,071,570	77 %		2,495,360
Reasons for over/under performance:	NIL				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1199) Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi 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 allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi 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 allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi 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 allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi 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 kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1086) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi 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 kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1086)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

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Quarter3

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	(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	(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	(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
No. of student drop-outs	(50) pupils drop out of school	(09) pupils drop out of school	(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.	(455) pupils passing in division one in all 135 Government Aided Primary schools in Kanungu District.	()	(455)pupils passing in division one in all 135 Government Aided Primary schools in Kanungu District.
No. of pupils sitting PLE	(4380) pupils seating PLE in all primary schools in Kanungu District.	(0) Pupils still in term one	()	(0)Pupils still in term one
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	616,794	75 %	344,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	823,050	616,794	75 %	344,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	823,050	616,794	75 %	344,350
Reasons for over/under performance:	NIL			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	procurement of water dispenser , disposable cups and disposable glasses	NIL	maintenance of water dispenser	NIL
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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
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.	(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.	(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	95,000	90 %		95,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,000	95,000	90 %		95,000
External Financing:	0	0	0 %		0
Total:	105,000	95,000	90 %		95,000
Reasons for over/under performance: NIL					
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	(20) Construction of five stance lined pit latrines at Keita, Makiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugyeyo,Rugando, Mpambizo Nyakashure,and Karambi primary schools		(20)5 stance constructed atRugyeyo Rugando Karambi	(20)Construction of five stance lined pit latrines at Keita, Makiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugyeyo,Rugando, Mpambizo Nyakashure,and Karambi primary schools
No. of latrine stances rehabilitated	(0) Nil	(0) NIL		()	(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	110,000	61 %		110,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	110,000	61 %	110,000
External Financing:	0	0	0 %	0
Total:	180,000	110,000	61 %	110,000

Reasons for over/under performance: NIL

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	(10) Provision of three seater twin desks at Kiringa,Rubona,Bw anja,Nyamirengyere, Nyamwegabira,Nya mirama Twimukye , kiziba ps and Katunda P/S	(4)Provision of three seater twin desks at Nyamwegabira Nyamirama Twimukye Katunda	(10)Provision of three seater twin desks at Kiringa,Rubona,Bw anja,Nyamirengyere, Nyamwegabira,Nya mirama Twimukye , kiziba ps and Katunda P/S
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	35,000	88 %	35,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	35,000	88 %	35,000
External Financing:	0	0	0 %	0
Total:	40,000	35,000	88 %	35,000

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:	350 teachers paid their salaries	secondary teachers paid salary for 3 month		secondary teachers paid salary for 3 month
211101 General Staff Salaries	4,224,666	3,154,290	75 %	1,056,917
Wage Rect:	4,224,666	3,154,290	75 %	1,056,917
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,224,666	3,154,290	75 %	1,056,917

Reasons for over/under performance: NIL

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	(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	(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	(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
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 gove	(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 gove
No. of students passing O level	(850) No of students pass at O level and A level in Kanungu secondary schools	(850) No of students pass at O level and A level in Kanungu secondary schools	(850)No of students pass at O level and A level in Kanungu secondary schools	(850)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.	(1102) No of students sitting O level in secondary schools in kanungu District.	(1102)no of students sitting O level in secondary schools in kanungu District.	(1102)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	920,440	67 %	460,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380,660	920,440	67 %	460,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380,660	920,440	67 %	460,220
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	construction of katete seed school in katete sub county	ground breaking for the construction of katete seed school carried out.		ground breaking for the construction of katete seed school carried out.
312101 Non-Residential Buildings	886,479	126,012	14 %	125,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	886,479	126,012	14 %	125,000
External Financing:	0	0	0 %	0
Total:	886,479	126,012	14 %	125,000
Reasons for over/under performance:	NIL			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078282 Teacher house construction					
No. of teacher houses constructed	() Construction of staff house and class rooms at Burema secondary school in kanyantorogo sub county	(1) transferred funds for Construction of staff house at Burema secondary school in kanyantorogo sub county	()		(1)transferred funds for Construction of staff house at Burema secondary school in kanyantorogo sub county
Non Standard Outputs:	Construction of staff house and dormitory	N/A			N/A
312101 Non-Residential Buildings	223,652	224,652	100 %		75,551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	223,652	224,652	100 %		75,551
External Financing:	0	0	0 %		0
Total:	223,652	224,652	100 %		75,551
Reasons for over/under performance: NIL					
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	() 78 Instructors paid their salaries	()		()78 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	890,172	70 %		291,751
Wage Rect:	1,271,139	890,172	70 %		291,751
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,271,139	890,172	70 %		291,751
Reasons for over/under performance: NIL					
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	355,071	67 %		177,535

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	355,071	67 %	177,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,606	355,071	67 %	177,535

Reasons for over/under performance: NIL

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	25,886	43 %	12,208
211103 Allowances (Incl. Casuals, Temporary)	12,500	1,912	15 %	1,648
221002 Workshops and Seminars	8,000	571	7 %	571
221011 Printing, Stationery, Photocopying and Binding	1,100	3	0 %	0
221012 Small Office Equipment	1,500	670	45 %	300
222001 Telecommunications	700	200	29 %	150
227001 Travel inland	10,000	3,720	37 %	3,330
227004 Fuel, Lubricants and Oils	17,670	8,368	47 %	8,118
228002 Maintenance - Vehicles	7,400	3,605	49 %	2,805
228004 Maintenance – Other	800	0	0 %	0

Wage Rect:	60,157	25,886	43 %	12,208
Non Wage Rect:	59,670	19,049	32 %	16,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,827	44,935	37 %	29,130

Reasons for over/under performance: NONE

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	inspection and buying office equipment	27 secondary school monitored and inspected	12 secondary school monitored and inspected	12 secondary school monitored and inspected
211103 Allowances (Incl. Casuals, Temporary)	9,300	3,261	35 %	3,250
221002 Workshops and Seminars	3,000	3,000	100 %	0
221008 Computer supplies and Information Technology (IT)	2,043	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	0
221012 Small Office Equipment	1,200	213	18 %	0

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222001 Telecommunications	900	681	76 %	681
227001 Travel inland	16,500	9,028	55 %	7,928
228002 Maintenance - Vehicles	3,557	3,556	100 %	3,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	20,239	53 %	15,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	20,239	53 %	15,415

Reasons for over/under performance: LACK OF A MOTORCYCLE FOR INSPECTOR

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	7,165	33 %	7,165
221003 Staff Training	16,354	297	2 %	0
221009 Welfare and Entertainment	20,000	6,383	32 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	510	6 %	460
224005 Uniforms, Beddings and Protective Gear	20,000	6,530	33 %	0
227001 Travel inland	45,000	14,960	33 %	55
227004 Fuel, Lubricants and Oils	28,500	3,912	14 %	3,112
228002 Maintenance - Vehicles	5,000	2,289	46 %	1,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,854	42,046	26 %	12,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,854	42,046	26 %	12,447

Reasons for over/under performance: cCOVID 19 BEFORE THE NATIONAL COMPETITIONS

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	reports prepared and submitted to the Ministry and District council	1 quarterly reports prepared and submitted to the Ministry and District council	quarterly reports prepared and submitted to the Ministry and District council	3 quarterly reports prepared and submitted to the Ministry and District council
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	327	100	31 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,327	100	0 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,327	100	0 %	100
Reasons for over/under performance: none				
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	14,027	63 %	4,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,275	14,027	63 %	4,872
External Financing:	0	0	0 %	0
Total:	22,275	14,027	63 %	4,872
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>14,687,533</i>	<i>11,141,918</i>	<i>76 %</i>	<i>3,856,236</i>
<i>Non-Wage Reccurent:</i>	<i>3,019,167</i>	<i>1,973,818</i>	<i>65 %</i>	<i>1,026,989</i>
<i>GoU Dev:</i>	<i>1,458,586</i>	<i>604,691</i>	<i>41 %</i>	<i>445,423</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,165,286</i>	<i>13,720,427</i>	<i>71.6 %</i>	<i>5,328,648</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 paid from July 2019 to March 2020		staff salaries paid from January 2020 to March 2020	staff salaries paid from January to March 2020
	4 quarterly reports submitted to line ministries.	3 quarterly reports prepared and submitted to URF and MoW.		3rd quarterly report submitted to line ministries.	quarter 3 report prepared and submitted to URF and MoW.
	12 monthly supervision and monitoring reports prepared and submitted	9 Monthly reports prepared and submitted to CAO		3 monthly supervision and monitoring reports prepared and submitted	3 Monthly reports prepared and submitted to CAO
	7 Kms of Cyanchere-Muramba road maintained and installation of culverts done				
211101 General Staff Salaries	120,456	227,818	189 %		91,027
211103 Allowances (Incl. Casuals, Temporary)	9,487	4,755	50 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,644	1,845	40 %		0
222001 Telecommunications	924	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	7,675	3,855	50 %		0
227004 Fuel, Lubricants and Oils	5,000	4,757	95 %		3,000
Wage Rect:	120,456	227,818	189 %		91,027
Non Wage Rect:	29,130	15,312	53 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,586	243,130	163 %		94,027
Reasons for over/under performance:	Lack of means of transport and under staffing affecting effective supervision and monitoring of works activities				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(0) NA	(0) NA		(0)NA	(0)NA

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Non Standard Outputs:	25Kms of community access roads maintained across the district	25.2Kms of community access roads maintained as follows: Bugongi – Kigarama 3km, Garambe-Ishasha 3km, Kirenzi - Kahama-Kibox 3.1km, Byumba-Kabirizi Road 2.6km, Kanyabizo-Kangarambe 4.5km, Kishuro-Kimanyu - Kiruruma 2.5km, Keterampungu-Omubunga 3km, Rutenga 2kms, Bugandoro- Kiriima 1.5km	NA	Handled in quarter two only
263367 Sector Conditional Grant (Non-Wage)	74,609	74,601	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,609	74,601	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,609	74,601	100 %	0
Reasons for over/under performance:	Sub counties receive funds for CARs maintenance only in quarter 2, however their allocation in the financial year is too low compared to the number of Kilometers to be maintained.			
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 :Kibirizi 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)	(35) Kms of Urban unpaved roads maintained Butogota, Kanungu, Kihihi and Kambuga Town councils Remisis, Bugongo, Kishanda-Kiruruma and Rutwe stree in Kihihi TC Kambuga-Zeituni, Muhokya-Bunyina and Kanyamomo-Kibale in Kambuga TC Karabenda, Mushamba, Independance, Katete, sir bitamba and Kasya road in Kanungu TC	(15)Kms of Urban unpaved roads maintained Butogota, Kanungu, Kihihi and Kambuga Town councils	(15)Kms of Urban unpaved roads maintained Butogota, Kanungu, Kihihi and Kambuga Town councils

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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), Combini -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)	(35) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -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)	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -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)	(20)Km of Urban unpaved roads periodically maintained as follows: Bishop ntegyereize and Rwabushunju- Nyakahunde roads in Kanungu TC mZIGO-Karenzi and Busingye-Ayiine road in Kambuga TC
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	424,920	334,863	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	424,920	334,863	79 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	424,920	334,863	79 %	0
Reasons for over/under performance:	Town councils lack road maintenance equipment for timely implementation of their programmes.			
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	(0) Not achieved due to lack of delivery of culverts from MoW	()	(0)Not achieved due to lack of delivery of culverts from MoW
Non Standard Outputs:	NA	NA		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:	Non Delivery of metallic culverts from MoW has delayed implementation			
Output : 048158 District Roads Maintainence (URF)				

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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),	(140) 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), 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),	(60)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),
Length in Km of District roads periodically maintained	(60) Kms of District roads periodically maintained as follows: Kanungu-Masya-Kazuru, Katete-Kyeijanga, Bugongi-Nyamirama, Karubanda-Kigando-Kambuga	(14) Km of District roads routinely maintained as follows: Kambuga-Nyakabungo road connecting Kambuga Sub county with Rugyeyo sub county and Karubanda-Kigando-Kambuga road.	(11)Km of District roads routinely maintained as follows: Ntungamo-Karangara-Ahamayanja (11.3km)	(7)Km of District roads routinely maintained as follows: Kambuga-Nyakabungo road connecting Kambuga Sub county with Rugyeyo sub county
No. of bridges maintained	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Installation AMERCO and concrete culverts on Nyakabungo-Kabaranga road	Completion works for installation of culverts on Nyakabungo-Kabaranga road	NA	NA
263367 Sector Conditional Grant (Non-Wage)	334,686	111,562	33 %	111,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	334,686	111,562	33 %	111,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,686	111,562	33 %	111,562
Reasons for over/under performance:	No challenges experienced in the quarter			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

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Non Standard Outputs:		District buildings, compound and sanitation facilities maintained. completion of district fence done	not implemented	District buildings, compound and sanitation facilities maintained. completion of district fence done	District buildings, compound and sanitation facilities maintained. completion of district fence done
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:		delayed apload of local revenue to IFMIS			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Roads and engineering vehicle and motorcycle maintained	Roads and engineering vehicle and motorcycle maintained	Roads and engineering vehicle and motorcycle maintained	Not achieved
228002	Maintenance - Vehicles	15,000	10,333	69 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	10,333	69 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	10,333	69 %	0
Reasons for over/under performance:		the budget was not realised			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		All road maintenance equipment repaired	motor grader and wheel loader maintained.	All road maintenance equipment repaired	NOT DONE
228003	Maintenance – Machinery, Equipment & Furniture	34,063	7,526	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,063	7,526	22 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,063	7,526	22 %	0
Reasons for over/under performance:		Road maintenance funds not enough to cater for all needs of the fleet			
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		electrical installations and repairs done	electrical installations and repairs done	electrical installations and repairs done	electrical installations and repairs done
228004	Maintenance – Other	18,000	9,477	53 %	3,568

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,477	53 %	3,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,477	53 %	3,568
Reasons for over/under performance: No major challenges encountered				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A		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: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,456</i>	<i>227,818</i>	<i>189 %</i>	<i>91,027</i>
<i>Non-Wage Reccurent:</i>	<i>940,408</i>	<i>563,675</i>	<i>60 %</i>	<i>118,130</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>791,493</i>	<i>68.0 %</i>	<i>209,157</i>

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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	(9) No. of supervision visits during and after construction: to ongoing projects by Development partners and mafuga GFS		(5) NO. monitoring and supervision of springs	(4) No. of supervision visits during and after construction: to ongoing projects by Development partners and mafuga GFS
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) Not achieved		(10) 10 no Sources tested for its quality in Rugyeyo S/C	(0) Not achieved
No. of District Water Supply and Sanitation Coordination Meetings	(0) No. of District water supply and sanitation coordination meetings held	(3) No. of District water supply and sanitation coordination meetings held		(0)	(1) No. of District water supply and sanitation coordination meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) No of mandatory public notices displayed with financial information	(3) No of mandatory public notices displayed with financial information		(0)	(1) No of mandatory public notices displayed with financial information

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Non Standard Outputs:	4 No. extension staff review meetings held	3 meetings for extension staff held	1 no. extension meeting 1 set of data collection	1 extension staff meeting held for the 3rd quarter
	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,624	8,419	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,624	8,419	23 %	0
Reasons for over/under performance:	the Activities were implemented but payment not yet effected due to the delays in processing payment on the IFMS			

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	WASH activities conducted in Kayonza and Rugyeyo sub counties	WASH activities in Kirima and Nyamirama S/C Design of Kishegyere GFS in Kayonza	WASH activities conducted in Kayonza and Rugyeyo sub counties
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281503	Engineering and Design Studies & Plans for capital works	13,320	9,080	68 %	200
281504	Monitoring, Supervision & Appraisal of capital works	6,680	4,910	74 %	4,910
312104	Other Structures	19,802	8,018	40 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	39,802	22,008	55 %	7,110
	External Financing:	0	0	0 %	0
	Total:	39,802	22,008	55 %	7,110
Reasons for over/under performance:		NA			
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) Not achieved due to delayed procurement, however, payment for completion of Mafuga GFS was completed	(0.5)Partial construction of Kyatabaro Gravity Flow Scheme in kirima S/C	(0)Not achieved due to delayed procurement	
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 costructed	Pipes and fittings for Kyeshero GFS in Kirima sub county procured	Partial construction of Kyatabaro Gravity Flow Scheme in kirima S/C	Pipes and fittings for Kyeshero GFS in Kirima sub county procured	
312104	Other Structures	198,860	7,790	4 %	1,971
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	198,860	7,790	4 %	1,971
	External Financing:	0	0	0 %	0
	Total:	198,860	7,790	4 %	1,971
Reasons for over/under performance:		delayed procurement for service providers has affected our performance.			
	Total For Water : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	36,624	8,419	23 %	0
	GoU Dev:	238,662	29,798	12 %	9,081
	Donor Dev:	0	0	0 %	0
	Grand Total:	275,285	38,217	13.9 %	9,081

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	salaries for 12 department staff paid, and allowances for support staff paid. monitoring progress for implementation of revenue sharing program activities done for Bwindi and Queen Elizabeth Ntaional Parks.		Wetlands management planning done by compliance agreements at Kinyantuhe and Mpangango ecosystems in Kihihi town council and Katete sub county respectively.	salaries for 12 department staff paid, and allowances for support staff paid.
211101 General Staff Salaries	145,340	108,348	75 %		42,208
211103 Allowances (Incl. Casuals, Temporary)	5,700	135	2 %		35
228002 Maintenance - Vehicles	299	0	0 %		0
Wage Rect:	145,340	108,348	75 %		42,208
Non Wage Rect:	5,999	135	2 %		35
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,339	108,483	72 %		42,243
Reasons for over/under performance:	Inadequate funding to execute office and field activities.				
	over performance was due to increased funding for implementation of revenue sharing program activities.				
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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.	(2) 2 hectares of forest plantation maintained at Mafuga Forest Reserve in Rutenga sub county.		(2)2 hectares of forest land established and maintained at Mafuga forest reserve in Rutenga sub county,	(2)2 hectares of forest plantation maintained at Mafuga Forest Reserve in Rutenga sub county.

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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 Kanyantoroogo, Kihhi Town council, Kihhi sub county, Nyanga and Butogota Town council) trained to engage in sustainable commercial tree planting activities.	(0)NIL
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.	NIL
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,704	43 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,704	43 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,704	43 %	1,505
Reasons for over/under performance: Inadequate funding to facilitate monitoring of activities by all stakeholders.				
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.	(1) agro forestry demonstration field plot established at Nyanga sub county.	(0)NIL
No. of community members trained (Men and Women) in forestry management	(40) 40 community members (20 males and 20 females) trained in forestry practices.	(10) 10 community members from Nyanga sub county trained in agroforestry technologies.	(10)10 community members from Nyanga sub county trained in agroforestry technologies.	(10)10 community members from Nyanga sub county trained in agroforestry technologies.
Non Standard Outputs:	40 community members (20 males and 20 females) trained in forestry practices.	10 community members from Nyanga sub county trained in agroforestry technologies.	10 community members from Nyanga sub county trained in agroforestry technologies.	10 community members from Nyanga sub county trained in agroforestry technologies.
211103 Allowances (Incl. Casuals, Temporary)	797	0	0 %	0
227004 Fuel, Lubricants and Oils	900	100	11 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,697	100	6 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,697	100	6 %	100

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to execute field activities as planned.					
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.	(6) 3 field compliance inspection surveys done in Kihihi, Kanungu and Kambuga town councils Nyamirama, Rugyeyo and Rutenga sub counties.		(3)3 compliance surveys undertaken in Nyamirama, Rugyeyo and Rutenga sub counties.	(3)compliance surveys undertaken in Nyamirama, Rugyeyo and Rutenga sub counties.
Non Standard Outputs:	12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties and Kihihi town council.	6 field compliance surveys undertaken in Katete, Kanyantoroogo and Kambuga sub counties. Nyamirama, Rugyeyo and Rutenga sub counties.		3 compliance surveys undertaken in Nyamirama, Rugyeyo and Rutenga sub counties.	compliance surveys undertaken in Nyamirama, Rugyeyo and Rutenga sub counties.
211103 Allowances (Incl. Casuals, Temporary)	3,499	271	8 %		0
227001 Travel inland	1,000	490	49 %		490
227004 Fuel, Lubricants and Oils	501	251	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,012	20 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,012	20 %		490
Reasons for over/under performance: Inadequate funding to execute field activities.					
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.	(2) 2 wetland user committees formulated in Katete and Kinaaba sub counties.		(1)1 wetland use committee formulated in Kihihi sub county.	(1)1 wetland user committee formulated for Mpangango ecosystem in Katete sub county.
Non Standard Outputs:	4 wetland user committees formulated in Kinaaba, Kihihi, Nyanga and Kirima sub counties.	5 engagement site meetings held in Nyamirama and Katete sub counties.		1 wetland use committee formulated in Kihihi sub county.	1 wetland monitoring exercise and site meeting held at Mpangango ecosystem in Katete sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,751	949	54 %		105

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221012	Small Office Equipment	249	185	74 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,134	57 %	230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,134	57 %	230
Reasons for over/under performance:		Inadequate funding to execute field wetland activities.			
		Community adumance to wetland restoration programs.			
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 management plan developed for Ntungwa - Nyabushoro wetland in Nyamirama sub county.	(1)1 wetland action plan developed in Nyanga sub county.	(0)NIL	
Area (Ha) of Wetlands demarcated and restored	() 40 ha of wetland in Nyamirama sub county restored and demarcated.	() NIL	()	(0)NIL	
Non Standard Outputs:	NIL	Site meetings to identify community livelihood options for wetland restoration along river ntungwa in Nyamirama sub county.	N/A	Site meetings to identify community livelihood options for wetland restoration along river ntungwa in Nyamirama sub county.	
211103	Allowances (Incl. Casuals, Temporary)	800	400	50 %	0
227004	Fuel, Lubricants and Oils	1,200	896	75 %	296
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,296	65 %	296
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,296	65 %	296
Reasons for over/under performance:		Wetlands restoration activities being implemented centrally with minimal local government participation.			
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.	(26) 26 local leaders from Nyamirama, Nyanga and Katete sub counties trained in environmental management.	(10)10 leaders trained in Nyanga sub county.	(10)10 local leaders from Katete sub county trained in environmnetal resource use monitoring.	
Non Standard Outputs:	NIL	35 local leaders from Mpungu sub county trained in revenue sharing program implementation.	N/A	NIL	
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Community diversion of funds from the intended purpose of the funds.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
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.	(10) 10 environmental compliance inspection done in Rugyeyo, Kayonza, Nyamirama, Rutenga, Kirima and Katete sub counties to regulate developments.	(2)2 compliance surveys undertaken in Kiihihi sub county and Kiihihi town council to regulate developments.	(4)4 Environmental compliance inspections conducted in Kiihihi town council, Kirima, Katete and Nyamirama sub counties.
Non Standard Outputs:	NIL	7 Environmental Impact Assessment report reviews done and submissions made to linedepartments and agencies..	NIL	4 Environmental Impact Assessment report reviews and submissions done.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,125
Reasons for over/under performance: Community adamancy to environmental regulation. delayed preparation and non submission of impact assessment reports by developers.				
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.	(4) 4 land disputes resolved in Kiihihi and Kambuga town councils.	(1)1 land dispute resolved at Kihaaba sub county.	(3)3 land conflicts resolved in Kiihihi town council and Kambuga town council

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Non Standard Outputs:	NIL	area land committees for Kihhi and Kanungu town council trained on land matters; verification of boundaries for Bujengwe parish land in Kayonza sub county done, boundary opening for queen elizabeth national park land done, submission of land board minutes done to Ministry of lands in Kampala, 3 land titles produced for Butogota town council and survey for Kihhi town council and Kihhi Health centre 4 land done for titling.	1 survey undertaken for Kambuga sub county land.	Survey and deed planning for Kihhi town council and Kihhi health centre 4 land on going.
211103 Allowances (Incl. Casuals, Temporary)	500	496	99 %	371
227001 Travel inland	3,500	3,500	100 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,996	100 %	3,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,996	100 %	3,421
Reasons for over/under performance:	Inadequate and delayed release of funds to survey all government lands in the district.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	40 building plans received for approval.	48 building plans submitted for approval by the physical planning committee and reviewed for compliance, held 2 physical planning meetings and submitted minutes to Ministry of Lands and urban development in Kampala.	10 building proposals considered for approval.	14 building site inspections conducted in Rugyeyo, Kayonza, Kihhi, Katete and Kirima sub counties done and submission of plans for approval by the physical planning committee meeting.
211103 Allowances (Incl. Casuals, Temporary)	555	555	100 %	420

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227004	Fuel, Lubricants and Oils	1,000	829	83 %	579
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,555	1,383	89 %	999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,555	1,383	89 %	999
Reasons for over/under performance:		Evasion by developers to submit building applications for review and approval by the district physical planning committee.			
		Lack of a physical development plan to guide developments in the district.			
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	Funds transfered to Lower Local Governments of Nyanga, Kihiihi, Mpungu, Kayonza, Kirima, Rutenga, Kinaaba, Kanungu and Butogota town council as well as monitoring for levels of implementation in accordance to set criteria.	Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park	Revenue sharing program funded activities implemented in communities within Queen Elizabeth and Bwindi National Parks adjacent lower local governments.
281504	Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312301	Cultivated Assets	2,553,207	2,654,094	104 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,559,207	2,654,094	104 %	0
	External Financing:	0	0	0 %	0
	Total:	2,559,207	2,654,094	104 %	0
Reasons for over/under performance:		Poor commuinity planning and prioritization of livelihood options.			
	Total For Natural Resources : Wage Rect:	145,340	108,348	75 %	42,208
	Non-Wage Reccurent:	29,751	13,760	46 %	8,701
	GoU Dev:	2,559,207	2,654,094	104 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	2,734,299	2,776,202	101.5 %	50,909

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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	? 3 quarterly District Youth Council executive meeting held at district level ? 3 quarterly District Women Council executive meeting held at district level ? 3 quarterly District PWD Council executive meeting held at district level ? 3 quarterly District Council for Older Persons executive meeting held at district level		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 quarterly District Youth Council executive meeting held at district level ? 1 quarterly District Women Council executive meeting held at district level ? 1 quarterly District PWD Council executive meeting held at district level ? 1 quarterly District Council for Older Persons executive meeting held at district level
227001 Travel inland	16,723	12,155	73 %		3,379

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,723	12,155	73 %	3,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,723	12,155	73 %	3,379

Reasons for over/under performance: Nil

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	24 CBS staff paid monthly salaries	? 23 CBS staff paid monthly salaries ? 3 support staff paid monthly transport allowance ? 2 Technical support supervision and backstopping conducted in Kanyantorogo and Kihikihi	24 CBS staff paid monthly salaries Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG	? 23 CBS staff paid monthly salaries ? 3 support staff paid monthly transport allowance
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211101 General Staff Salaries	192,096	143,974	75 %	47,931
227001 Travel inland	2,597	2,230	86 %	855
Wage Rect:	192,096	143,974	75 %	47,931
Non Wage Rect:	2,597	2,230	86 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,693	146,204	75 %	48,786

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	(160) 160 adult learners undergoing learning	(160)160 Adult learners enrolled into 8 FAL classes and attended FAL	(160)160 adult learners undergoing learning
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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	8 Instructors and 2 CDOs trained	Quarterly Field monitoring and support supervision of FAL classes conducted Bi-annual review meeting with FAL instructors and CDs conducted at district	8 Instructors and 2 CDOs trained
221002	Workshops and Seminars	2,188	547	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,250	605	48 %	0
227001	Travel inland	4,924	1,231	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,362	2,383	28 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,362	2,383	28 %	0
Reasons for over/under performance:		Nil			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		17 Gender mentorship conducted in 17 LLGs	4 Gender mentorship conducted in 4 Sub counties Kirima, Kanungu Town Council, Kambuga and Kambuga Town council , Kanyantorogo, Nyanga, Nyakinoni and Kihihi	4 Gender mentorship conducted in 4 LLGs	4 Gender mentorship conducted in 4 Sub counties Kirima, Kanungu Town Council, Kambuga and Kambuga Town council
221002	Workshops and Seminars	2,609	1,550	59 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,609	1,550	59 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,609	1,550	59 %	1,050
Reasons for over/under performance:		Nil			

Vote:519 Kanungu District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
N/A					
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	? 95 cases reported and handled in probation office at district ? 6 juvenile cases handled and settled out of court ? 6 Social Inquiries conducted on court order ? 2 child in contact with the law taken to Kabale Remand Home		• 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	? 29 cases reported and handled in probation office at district ? 6 juvenile cases handled and settled out of court ? 6 Social Inquiries conducted on court order ? 2 child in contact with the law taken to Kabale Remand Home
227001 Travel inland	5,194	3,855	74 %		1,263
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,194	3,855	74 %		1,263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,194	3,855	74 %		1,263
Reasons for over/under performance:	Nil				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(18) Support Youth Councils to participate in planning process for YLP	(36) support to Youth Councils to participate in planning process for YLP		(18)Support Youth Councils to participate in planning process for YLP	(18)support to 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	
221011 Printing, Stationery, Photocopying and Binding	6,142	1,738	28 %		1,738

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224006 Agricultural Supplies	380,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,142	1,738	0 %	1,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,142	1,738	0 %	1,738

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:

<p>? 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</p>	<p>1 Dissemination workshop on new Guidelines on Implementation of Special Grant for PWDs conducted with all 17 CDOs and 4 leaders of PWDs at district level ? 14 groups of PWDs submitted project proposals for funding ? 3 District Desk Appraisal meeting held at District level 2 groups of PWDs supported for IGAs</p>	<p>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</p>	<p>1 Dissemination workshop on new Guidelines on Implementation of Special Grant for PWDs conducted with all 17 CDOs and 4 leaders of PWDs at district level ? 14 groups of PWDs submitted project proposals for funding ? 1 District Desk Appraisal meeting held at District level</p>
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224006 Agricultural Supplies	12,000	7,817	65 %	4,817
227001 Travel inland	2,544	1,248	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,544	9,065	62 %	4,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,544	9,065	62 %	4,817

Reasons for over/under performance: Nil

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

<p>8 work based inspections conducted in 8 Private Organizations quarterly</p>	<p>16 work based inspections conducted in 8 private organizations</p>	<p>8 work based inspections conducted in 8 Private Organizations quarterly</p>	<p>8 work based inspections conducted in 8 private organizations</p>
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227001 Travel inland	1,929	1,440	75 %	480
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,929	1,440	75 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,929	1,440	75 %	480

Reasons for over/under performance: Nil

Output : 108116 Social Rehabilitation Services

N/A

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

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

227001 Travel inland	2,597	1,070	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,597	1,070	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,597	1,070	41 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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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	? Released funds for Join celebration of International Women’s Day and World Water Day organized in Rugyeyo ? Funds recovery meetings under Youth Livelihood conducted in 4 Sub counties of Rutenga, Kambuga, Butogota and Kihihi ? Departmental vehicle serviced 2 joint monitoring visits conducted	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	? Released funds for Join celebration of International Women’s Day and World Water Day organized in Rugyeyo ? Funds recovery meetings under Youth Livelihood conducted in 4 Sub counties of Rutenga, Kambuga, Butogota and Kihihi ? Departmental vehicle serviced
221002	Workshops and Seminars	14,349	11,874	83 %	9,804
221011	Printing, Stationery, Photocopying and Binding	7,995	1,834	23 %	514
227001	Travel inland	747	475	64 %	160
227004	Fuel, Lubricants and Oils	1,797	360	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,888	14,543	58 %	10,478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,888	14,543	58 %	10,478
Reasons for over/under performance:		Joint Celebrations stopped due to COVID-19 pandemic			
Total For Community Based Services : Wage Rect:		192,096	143,974	75 %	47,931
Non-Wage Reccurent:		465,585	50,029	11 %	24,060
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		657,681	194,002	29.5 %	71,991

Vote:519 Kanungu District

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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
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	1. 2 District Planning unit staff paid their monthly salaries. 2. 3 Quarterly reports submitted to the relevant committee of council. 3.Routine reporting and coordination of the planning unit department		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 Planning unit staff paid their monthly salaries. 2. One Quarterly Report submitted to the relevant committee of council. 3.Routine reporting and coordination of the planning unit department
211101 General Staff Salaries	36,400	21,600	59 %		7,721
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,943	61 %		1,343
221003 Staff Training	3,000	3,000	100 %		1,310
221008 Computer supplies and Information Technology (IT)	2,000	1,600	80 %		800
221009 Welfare and Entertainment	259	0	0 %		0
222001 Telecommunications	1,400	581	41 %		581
227004 Fuel, Lubricants and Oils	2,150	0	0 %		0
Wage Rect:	36,400	21,600	59 %		7,721
Non Wage Rect:	12,009	7,124	59 %		4,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,409	28,724	59 %		11,755
Reasons for over/under performance:	The COVID-19 outbreak was the major limitation towards activity implementation.				
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.	(9) 9 Sets of TPC minutes and attendance sheets		(0)Sets of TPC minutes and attendance sheets.	(3)Sets of TPC minutes and attendance sheets

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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	9 monthly TPC meetings held and One District Development forum at District HQs	3 monthly TPC meeting held at the District HQs	3monthly TPC meetings held
211103	Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	709
221002	Workshops and Seminars	2,000	2,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	0
227001	Travel inland	2,950	958	32 %	220
227004	Fuel, Lubricants and Oils	2,150	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	7,358	64 %	929
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,500	7,358	64 %	929
Reasons for over/under performance:		The March TPC meeting was not held due to Lockdown			
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	2 quarterly DSC committee meetings held, One data quality assesment in 12 HFs and 24 schools. 2.17 LLGs and 5 dept specific reports generated for DDP3	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.	1.One data quality assesment in 12 HFs and 24 schools. 2.17 LLGs and 5 dept specific reports generated for DDP3
211103	Allowances (Incl. Casuals, Temporary)	46,750	800	2 %	0
221011	Printing, Stationery, Photocopying and Binding	2,381	1,396	59 %	736
227001	Travel inland	56,450	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,581	2,196	39 %	736
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	105,581	2,196	2 %	736
Reasons for over/under performance:		COVID 19 Lockdown			
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	NONE		1. One advocacy meetings on achieving the DD held at constituency level. 2. National population policy disseminated	1. WPD planned for quarter one FY2020/2021 2. Advocacy meeting and NPP dissemination planned for Q4
211103 Allowances (Incl. Casuals, Temporary)	1,800	400	22 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	375	31 %		375
221011 Printing, Stationery, Photocopying and Binding	676	568	84 %		141
221012 Small Office Equipment	24	0	0 %		0
227001 Travel inland	2,400	2,259	94 %		0
227004 Fuel, Lubricants and Oils	2,400	160	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	3,762	44 %		516
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	18,500	3,762	20 %		516
Reasons for over/under performance: COVID 19- LOCKDOWN					
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	District AWP for FY 2020/2021 prepared and disseminated to stakeholders.		1. District Annual Work-plans prepared and disseminated to stakeholders. 2. One Quarterly performance reports prepared and submitted to MoFPED	District AWP for FY 2020/2021 prepared and disseminated to stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,780	89 %		1,780
221003 Staff Training	4,000	1,690	42 %		1,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,470	58 %		3,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,470	58 %		3,470

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Quarter3

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				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1. Annual performance reports of the District generated.	One Quarterly performance review meeting conducted with DEC			One Quarterly performance review meeting conducted with DEC
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %		0
221002 Workshops and Seminars	2,000	1,328	66 %		1,118
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		0
227001 Travel inland	4,800	4,029	84 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,800	6,107	62 %		1,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,800	6,107	62 %		1,118
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.	1.District internal Assessment conducted 2.10 LLGs mentored in planning & planning		1. 17 LLGs mentored in planning and budgeting. 2. District internal assessment of Minimum and performance report produced	5 LLGs mentored in planning & planning
221008 Computer supplies and Information Technology (IT)	1,500	275	18 %		275
222001 Telecommunications	720	580	81 %		0
222003 Information and communications technology (ICT)	800	139	17 %		0
224004 Cleaning and Sanitation	280	229	82 %		229
227001 Travel inland	1,200	143	12 %		0
227004 Fuel, Lubricants and Oils	2,000	600	30 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	1,965	30 %		1,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	1,965	30 %		1,104

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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				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	1. BFP for FY2020/2021 prepared			BFP for FY2020/2021 prepared	
221002 Workshops and Seminars	2,800	2,700	96 %		0
227001 Travel inland	2,950	345	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,750	3,045	53 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,750	3,045	53 %		0
Reasons for over/under performance:					
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	1.2 quarterly monitoring of projects and workplans conducted by DEC and 4 quarterly programme reports prepared & submitted to MoFPED and District Bi-annual performance review meeting conducted at District HQs		1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and technical staff through multisectoral approach 2. One quarterly Programme reports prepared & submitted to the MoFPED	1. One quarterly monitoring of projects and work plans conducted by DEC and one quarterly programme report prepared & submitted to MoFPED
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,805	63 %		1,035
227001 Travel inland	800	500	63 %		320
227004 Fuel, Lubricants and Oils	9,200	4,779	52 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	9,084	57 %		1,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	9,084	57 %		1,875
Reasons for over/under performance:	NONE				
Capital Purchases					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Two (2) laptops procured	3 quarterly monitoring done by the District		Quarter 3 Projects monitored	draft development plan discussed by the Technical
	Projects monitored and reviewed per quarter.	Executive and technical team, draft development plan discussed by the		Two (2) laptops procured	planning committee and District
	Annual performance meeting held	Technical planning committee and District Executive.			Executive., quarterly monitoring of the ongoing projects
281504 Monitoring, Supervision & Appraisal of capital works	18,734	9,258	49 %		9,258
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,734	9,258	49 %		9,258
External Financing:	0	0	0 %		0
Total:	18,734	9,258	49 %		9,258
Reasons for over/under performance:	NONE				
Total For Planning : Wage Rect:	36,400	21,600	59 %		7,721
Non-Wage Reccurent:	81,640	44,109	54 %		13,782
GoU Dev:	18,734	9,258	49 %		9,258
Donor Dev:	110,000	0	0 %		0
Grand Total:	246,774	74,967	30.4 %		30,760

Vote:519 Kanungu District

Quarter3

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.	Staff salaries paid, attended Workshops and meetings, 4th ,1st and 2nd audit reports submitted , verification report submitted, airtime, stationary & computer supplies procured, and career development supported.Witnessed hand over in sub counties.		Staff salaries & ICPAU subscription paid, Other Workshops and meetings attended, audit reports submitted, airtime ,stationary & computer supplies procured,witnessing handovers & special investigations carried out as need arise and career development supported.	Staff salaries paid, attended Workshops and meetings, 2nd quarter audit report & verification report submitted, airtime, stationary & computer supplies procured, and career development supported.Witnessed hand over in two sub counties.
211101 General Staff Salaries	28,840	44,019	153 %		12,521
221003 Staff Training	2,058	390	19 %		390
221008 Computer supplies and Information Technology (IT)	410	410	100 %		0
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		80
221017 Subscriptions	750	250	33 %		0
222001 Telecommunications	600	300	50 %		150
224004 Cleaning and Sanitation	240	0	0 %		0
227001 Travel inland	6,660	1,665	25 %		1,665
227004 Fuel, Lubricants and Oils	2,430	840	35 %		840
Wage Rect:	28,840	44,019	153 %		12,521
Non Wage Rect:	13,468	4,175	31 %		3,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,308	48,194	114 %		15,646
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.	(3) Audited 13 Sub counties, 134 UPE schools all 10 Departments, procurement compliance audit, 3Tertiary institutions and 9 Secondary schools, payroll and pension	(6) Sub counties,12 Tertiary/Secondary schools, payroll and pension audit	(1)Audited 6 Sub counties, 3 Tertiary institutions and 9 Secondary schools, payroll & pension audit. Verified new pensioners accessing pension payroll
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.	(3) 4th quarter submitted on 11/07/2019 and 1st quarter audit reports submitted on 29/10/2019, 2nd quarter audit report submitted on 28/01/2020	(2020-01-31)Internal Audit Report submitted by the the last day of the month following end of the quarter.	(28/01/2020)2nd quarter audit report submitted on 28/01/2020
Non Standard Outputs:	NA			
211103 Allowances (Incl. Casuals, Temporary)	2,260	1,500	66 %	370
221008 Computer supplies and Information Technology (IT)	1,080	490	45 %	490
221011 Printing, Stationery, Photocopying and Binding	1,142	880	77 %	880
227001 Travel inland	8,700	6,598	76 %	2,360
227004 Fuel, Lubricants and Oils	3,960	3,017	76 %	1,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,142	12,485	73 %	5,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,142	12,485	73 %	5,185
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attending CPD by ICPAU,& LOGIAA workshops,	Attended ICPAU workshops	LOGIA & ICPAU workshop attended	Attended ICPAU workshops
221002 Workshops and Seminars	1,380	940	68 %	940

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	940	68 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	940	68 %	940
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Internal Audit staff in urban councils mentored.		Mentoring all staff in 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:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,840</i>	<i>44,019</i>	<i>153 %</i>	<i>12,521</i>
<i>Non-Wage Reccurent:</i>	<i>32,600</i>	<i>17,600</i>	<i>54 %</i>	<i>9,250</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>61,440</i>	<i>61,619</i>	<i>100.3 %</i>	<i>21,771</i>

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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:		116 business people and new entrepreneurs sensitized on procedures and laws that governs the registration 87 Business units inspected for compliance with appropriate laws as selected from all LLGS		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	33 business people and new entrepreneurs sensitized on procedures and laws that governs the registration 47 business units inspected for compliance
211101 General Staff Salaries	26,329	19,062	72 %		7,968
211103 Allowances (Incl. Casuals, Temporary)	520	470	90 %		130
221002 Workshops and Seminars	520	130	25 %		130
221011 Printing, Stationery, Photocopying and Binding	360	90	25 %		90
227001 Travel inland	1,400	1,090	78 %		340
227004 Fuel, Lubricants and Oils	1,100	550	50 %		275
Wage Rect:	26,329	19,062	72 %		7,968
Non Wage Rect:	3,900	2,330	60 %		965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,229	21,392	71 %		8,933
Reasons for over/under performance:	Towards end of Quarter the outbreak of COVID scared people and we slowed down to comply with the guidelines and worked especially on line and phones on demand				
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	4 Stakeholders meetings for sensitisation held and skills developments for the selected entrepreneurs held	2 stakeholder meeting Assessment report and submission to UNBS 2 workshops for skills development and business registration	2 stakeholder meetings to assess progress held The Business registration sensitisation and skills development meetings made.
211103 Allowances (Incl. Casuals, Temporary)	1,540	816	53 %	816
227001 Travel inland	2,000	718	36 %	650
227004 Fuel, Lubricants and Oils	1,460	1,074	74 %	1,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,608	52 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,608	52 %	2,540
Reasons for over/under performance:	Some meetings with the already selected Entrepreneurs were deferred to give more time to the 5 year Departmental Development Plan and alignment of the same to the District and National Development Plans III and the budgeting process.			
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	3 Market report disseminated to the farmers and business community 8 Producer organisation linked to markets nationally and 2 internationally	1 Market information report disseminated to the farmers and business community 1 Producer organization linked to markets nationally and internationally	1 Market report disseminated to the farmers and business community 4 Producer organisation linked to markets nationally and 1 internationally
211103 Allowances (Incl. Casuals, Temporary)	180	0	0 %	0
227001 Travel inland	1,000	795	80 %	250
227004 Fuel, Lubricants and Oils	892	1,111	125 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,072	1,906	92 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,072	1,906	92 %	450
Reasons for over/under performance:	Cooperatives in Kayonza Sub-County, Butogota and Kihiihi Town Councils got development partners and we had to attend stakeholders meetings with them to enable the cooperatives take appropriate opportunities avaoble,			
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	33 Cooperatives /SACCOS visited and reports made 7 Cooperatives mobilised for registration	4 Cooperatives / SACCOS visited and reports made. 1 SACCO mobilized for registration Attending 2 cooperative annual general meeting	11 Cooperatives /SACCOS visited and reports made 6 Cooperatives mobilised for registration
211103	Allowances (Incl. Casuals, Temporary)	250	200	80 %	140
227001	Travel inland	2,500	2,390	96 %	1,890
227004	Fuel, Lubricants and Oils	2,250	1,500	67 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,090	82 %	3,530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,090	82 %	3,530
Reasons for over/under performance:		Mobilisation and training of interim leaders for special interest cooperatives as directed by the office of the president, Women, elderly, Imams, Boda bodas took precedence			
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.	67 hospitality facilities new and old registered and supervised for conformity with set standards	8 hospitality facilities new and old registered and supervised for conformity with set standards.	49 hospitality facilities new and old registered and supervised for conformity with set standards
211103	Allowances (Incl. Casuals, Temporary)	400	200	50 %	100
227001	Travel inland	1,300	650	50 %	0
227004	Fuel, Lubricants and Oils	1,610	1,236	77 %	378
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,310	2,086	63 %	478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,310	2,086	63 %	478
Reasons for over/under performance:		We were trying to do inspection to see whether our Hospitality facilities could meet the demand in preparation of the World Wildlife day celebrations for 3rd March celebrated in the Kigezi Region			
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.	3 reports made for identified and registered value addition facilities submitted Reports of value addition and available opportunities for industrial development based on Agricultural products made	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 submitted Reports of value addition and available opportunities for industrial development based on Agricultural products made
211103	Allowances (Incl. Casuals, Temporary)	200	40	20 %	0
221002	Workshops and Seminars	472	126	27 %	126
227001	Travel inland	600	523	87 %	105
227004	Fuel, Lubricants and Oils	500	47	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,772	736	42 %	231
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,772	736	42 %	231
Reasons for over/under performance:		Some of the Activities deferred to concentrate on special interest cooperatives and development plans and budgeting process			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		8 Sector Capacity development seminars and workshops organised	2 Sector development workshop attended 3 Quarterly report and consultations	2 Sector Capacity development seminars and workshops organized 1 quarterly report and Ministry consultations handled.	1 Quarterly report for Cooperatives /SACCO performance and 1 market performance and Commodity prices report made and submitted to MTIC and Profira
211103	Allowances (Incl. Casuals, Temporary)	1,320	660	50 %	0
221017	Subscriptions	2,500	1,875	75 %	1,875
227001	Travel inland	1,500	1,593	106 %	0

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227004 Fuel, Lubricants and Oils	188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,508	4,128	75 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,508	4,128	75 %	1,875
Reasons for over/under performance: The identified seminars/workshops for capacity building were not attended				
<i>Total For Trade, Industry and Local Development :</i>	<i>26,329</i>	<i>19,062</i>	<i>72 %</i>	<i>7,968</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,562</i>	<i>17,884</i>	<i>67 %</i>	<i>10,069</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>52,891</i>	<i>36,946</i>	<i>69.9 %</i>	<i>18,037</i>

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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	190,157
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 Kihihi Fry Center	Sector Development Grant		4,000	0
Item : 312104 Other Structures					
Construction Services - Utilities-413 (Electricity bills)	Kihihi Town ward Kihihi Fry Center	Sector Development Grant		2,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Biogas- 1011	Kihihi Town ward Kihihi Town Ward	Sector Development Grant		2,000	0
Item : 312214 Laboratory and Research Equipment					
Raw materials for Fish feeds processing	Kihihi Town ward Kihihi Fry center	Sector Development Grant		5,000	0
Sector : Works and Transport				129,350	25,175
<i>Programme : District, Urban and Community Access Roads</i>				129,350	25,175
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				129,350	25,175
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town council	Kihihi Town ward Kihihi Town	Other Transfers from Central Government		129,350	25,175

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Sector : Education			30,037	164,982
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	164,982
Higher LG Services				
Output : Secondary Teaching Services			0	148,991
Item : 211101 General Staff Salaries				
-	Kihihi Town ward KAMBUGA	Sector Conditional Grant (Wage)	0	148,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,037	15,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Kihihi Town ward	Sector Conditional Grant (Non-Wage)	26,037	15,991
LCIII : Katete Sub county			926,657	101,659
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	101,659
Programme : Pre-Primary and Primary Education			24,888	101,659
Higher LG Services				
Output : Primary Teaching Services			0	84,035
Item : 211101 General Staff Salaries				
-	Kishuro Katete	Sector Conditional Grant (Wage)	0	84,035
-	Kishuro kIS+HURO	Sector Conditional Grant (Wage)	0	84,035
-	Kayanja Mpangango	Sector Conditional Grant (Wage)	0	84,035

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-	Kayanja RWEYEREZO	Sector Conditional Grant (Wage)	0	84,035
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,888	17,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	8,490	5,660
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	9,342	6,228
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	4,710	3,140
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	2,346	2,596
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	1,351,145
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	7,390
Programme : District, Urban and Community Access Roads			49,426	7,390
Lower Local Services				
Output : District Roads Maintainence (URF)			49,426	7,390

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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	2,643
Spot improvement on Kanungu-MasyaKazuru road (16.8km)	Kazuru Connecting Kanungu TC to Kirima SC	Other Transfers from Central Government	24,926	4,747
Sector : Education			287,609	1,331,440
Programme : Pre-Primary and Primary Education			68,790	212,330
Higher LG Services				
Output : Primary Teaching Services			0	178,470
Item : 211101 General Staff Salaries				
-	Rutugunda Kangarambe	Sector Conditional Grant (Wage)	0	178,470
-	Bushura Kazuru	Sector Conditional Grant (Wage)	0	178,470
-	Bushura Keita	Sector Conditional Grant (Wage)	0	178,470
-	Kihanda Kihanda	Sector Conditional Grant (Wage)	0	178,470
-	Rutugunda Kirima	Sector Conditional Grant (Wage)	0	178,470
-	Rubimbwa Kitunga	Sector Conditional Grant (Wage)	0	178,470
-	Rubimbwa Rubibwa	Sector Conditional Grant (Wage)	0	178,470
-	Rutugunda RUTUGUNDA	Sector Conditional Grant (Wage)	0	178,470
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,790	33,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	3,354	2,236
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	4,710	3,140
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	8,214	5,476
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	10,110	6,740
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	4,362	2,908
KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	5,838	3,892
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	4,470	2,980

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RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,178	3,452
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	4,554	3,036
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	877,768
Higher LG Services				
Output : Secondary Teaching Services			0	803,182
Item : 211101 General Staff Salaries				
-	Rutugunda NYAKINONI	Sector Conditional Grant (Wage)	0	803,182
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,440	74,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	121,440	74,586
Programme : Skills Development			97,379	241,342
Higher LG Services				
Output : Tertiary Education Services			0	176,422
Item : 211101 General Staff Salaries				
-	Kihanda KIHIIHI	Sector Conditional Grant (Wage)	0	176,422
Lower Local Services				
Output : Skills Development Services			97,379	64,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	64,919
Sector : Health			16,420	12,315
Programme : Primary Healthcare			16,420	12,315
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,861	2,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI HC II	Rutugunda	Sector Conditional Grant (Non-Wage)	2,861	2,146

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-	Kishenyi Runyinya	Sector Conditional Grant (Wage)	0	536,493
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,004	51,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional Grant (Non-Wage)	7,650	5,100
BUSHORO P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	6,450	4,300
KANYUNGUSI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	5,286	3,524
KASHESHA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,722	5,148
KIHEMBE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	5,790	3,860
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	7,710	5,140
KYAJURA P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	3,930	2,620
NTABAGWE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	6,354	4,236
NYABIREHE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	5,346	3,564
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional Grant (Non-Wage)	7,350	4,900
RUKARARA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	6,318	4,212
RUNYINYA P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	7,098	4,732
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	251,692
Higher LG Services				
Output : Secondary Teaching Services			0	148,991
Item : 211101 General Staff Salaries				
-	Burema KIRIMA	Sector Conditional Grant (Wage)	0	148,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,217	102,701
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRIMA COMMUNITY SS	Burema	Sector Conditional Grant (Non-Wage)	158,334	97,246
LONDON IMAGE HIGH SCHOOL	Burema	Sector Conditional Grant (Non-Wage)	8,883	5,456
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	11,320
Programme : Primary Healthcare			15,093	11,320
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,722	4,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC II	Nyamigoye	Sector Conditional Grant (Non-Wage)	2,861	2,146
KYESHERO HC II	Kihembe	Sector Conditional Grant (Non-Wage)	2,861	2,146
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,371	7,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Burema	Sector Conditional Grant (Non-Wage)	9,371	7,028
LCIII : Kihihi			55,652	130,822
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	130,822
Programme : Pre-Primary and Primary Education			40,362	130,822
Higher LG Services				
Output : Primary Teaching Services			0	103,914
Item : 211101 General Staff Salaries				
-	Kabuga Bushere	Sector Conditional Grant (Wage) ,,,,	0	103,914

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-	Rusoroza Kibimbiri	Sector Conditional Grant (Wage)	,,,	0	103,914
-	Rusoroza Kororo	Sector Conditional Grant (Wage)	,,,	0	103,914
-	Kibimbiri Matanda	Sector Conditional Grant (Wage)	,,,	0	103,914
-	Kibimbiri Rushoroza	Sector Conditional Grant (Wage)	,,,	0	103,914
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,362	26,908
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)		8,646	5,764
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)		13,686	9,124
KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)		5,130	3,420
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)		5,994	3,996
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)		6,906	4,604
LCIII : Kanungu Town council				3,416,275	690,558
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	110,776
Programme : District, Urban and Community Access Roads			327,047	110,776
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			117,287	22,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu town council	Eastern Ward Kanungu Town	Other Transfers from Central Government	117,287	22,827
Output : District Roads Maintenance (URF)			209,760	87,949
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	87,949
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	574,278
Programme : Pre-Primary and Primary Education			59,858	87,894
Higher LG Services				
Output : Primary Teaching Services			0	75,442

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Item : 211101 General Staff Salaries				
-	Western Ward Butogota	Sector Conditional Grant (Wage)	0	75,442
-	Western Ward Nyakatare	Sector Conditional Grant (Wage)	0	75,442
-	Southern Ward Omumbuga	Sector Conditional Grant (Wage)	0	75,442
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,678	12,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)	6,222	4,148
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)	7,002	4,668
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)	5,454	3,636
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	205,750
Higher LG Services				
Output : Secondary Teaching Services			0	148,991
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	148,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,301	56,759
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)	92,301	56,759
Programme : Skills Development			156,317	280,634
Higher LG Services				
Output : Tertiary Education Services			0	176,422
Item : 211101 General Staff Salaries				
-	Western Ward BURORA	Sector Conditional Grant (Wage)	0	176,422
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	104,211
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	5,505
Programme : Primary Healthcare			16,799	5,505
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,339	5,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Western Ward	Sector Conditional Grant (Non-Wage)	4,478	3,359
NYAKASHOZI HCII	Western Ward	Sector Conditional Grant (Non-Wage)	2,861	2,146
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	482,943
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	463,193
Programme : Pre-Primary and Primary Education			80,410	297,664
Higher LG Services				
Output : Primary Teaching Services			0	258,724
Item : 211101 General Staff Salaries				
-	Nyakashure Kagunga	Sector Conditional Grant (Wage)	0	258,724
-	Ntungwa Kaniabizo	Sector Conditional Grant (Wage)	0	258,724
-	Kigarama Kigarama	Sector Conditional Grant (Wage)	0	258,724
-	Rushaka Kyantuhe	Sector Conditional Grant (Wage)	0	258,724
-	Mashaku Mashaku	Sector Conditional Grant (Wage)	0	258,724
-	Nyakashure Nyakashure	Sector Conditional Grant (Wage)	0	258,724

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-	Kigarama Nyakinoni	Sector Conditional Grant (Wage)	0	258,724
-	Kigarama Nyamirama	Sector Conditional Grant (Wage)	0	258,724
-	Rushaka Rushaka	Sector Conditional Grant (Wage)	0	258,724
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,410	38,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	6,318	4,212
KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	4,914	3,276
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	7,902	5,268
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	8,058	5,372
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	5,622	3,748
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	6,630	4,420
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,234	4,156
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	4,818	3,212
RUSHAKA P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	7,914	5,276
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	165,529
Higher LG Services				
Output : Secondary Teaching Services			0	148,991
Item : 211101 General Staff Salaries				
-	Mashaku NYAKABUNGO	Sector Conditional Grant (Wage)	0	148,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,928	16,539

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional Grant (Non-Wage)	26,928	16,539
Sector : Health			24,464	18,348
Programme : Primary Healthcare			24,464	18,348
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,722	4,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kigarama	Sector Conditional Grant (Non-Wage)	2,861	2,146
KIHEMBE HC II	Ntungwa	Sector Conditional Grant (Non-Wage)	2,861	2,146
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,742	14,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Rushaka	Sector Conditional Grant (Non-Wage)	9,371	7,028
RUTENGA HC III	Nyakashure	Sector Conditional Grant (Non-Wage)	9,371	7,028
Sector : Water and Environment			10,000	1,401
Programme : Rural Water Supply and Sanitation			10,000	1,401
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	1,401
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mashaku Mashaku	Transitional - Development Grant	10,000	1,401
LCIII : Mpungu Sub county			62,190	181,668
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	181,668
Programme : Pre-Primary and Primary Education			46,900	181,668
Higher LG Services				
Output : Primary Teaching Services			0	165,068
Item : 211101 General Staff Salaries				

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-	Buremba	Sector Conditional Grant (Wage)	,,,	0	165,068
-	Ngara Kanyashogi	Sector Conditional Grant (Wage)	,,,	0	165,068
-	Ngara Kashenyi	Sector Conditional Grant (Wage)	,,,	0	165,068
-	Buremba Katunda	Sector Conditional Grant (Wage)	,,,	0	165,068
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,900	16,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)		6,870	4,580
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)		8,334	5,556
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)		4,914	3,276
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)		4,782	3,188
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	269,886
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	269,886
Programme : District, Urban and Community Access Roads				91,065	269,886
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				91,065	269,886

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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	269,886
LCIII : Nyakinoni Sub county			77,330	261,290
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	259,720
Programme : Pre-Primary and Primary Education			13,746	82,354
Higher LG Services				
Output : Primary Teaching Services			0	73,190
Item : 211101 General Staff Salaries				
-	Samaria Bushogye	Sector Conditional Grant (Wage)	0	73,190
-	Karubeizi NSHAKA	Sector Conditional Grant (Wage)	0	73,190
-	Karubeizi RWANGOBOKA	Sector Conditional Grant (Wage)	0	73,190
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,746	9,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	5,226	3,484
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	2,826	1,884
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	5,694	3,796
Programme : Secondary Education			46,200	177,366
Higher LG Services				
Output : Secondary Teaching Services			0	148,991
Item : 211101 General Staff Salaries				
-	Nyakinoni RUGYEYO	Sector Conditional Grant (Wage)	0	148,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,200	28,375

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,200	28,375
Sector : Health			2,094	1,571
Programme : Primary Healthcare			2,094	1,571
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,094	1,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBIMBWAHC II	Samaria	Sector Conditional Grant (Non-Wage)	2,094	1,571
LCIII : Nyanga sub county			114,055	231,790
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	229,644
Programme : Pre-Primary and Primary Education			95,904	229,644
Higher LG Services				
Output : Primary Teaching Services			0	205,708
Item : 211101 General Staff Salaries				
-	Nkunda Bukorwe	Sector Conditional Grant (Wage)	0	205,708
-	Nkunda Ishasha	Sector Conditional Grant (Wage)	0	205,708
-	Nkunda Kamahe	Sector Conditional Grant (Wage)	0	205,708
-	Nkunda Kazinga	Sector Conditional Grant (Wage)	0	205,708
-	Nkunda Nkunda	Sector Conditional Grant (Wage)	0	205,708
-	Nkunda NkundaSDA	Sector Conditional Grant (Wage)	0	205,708
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,904	23,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,338	4,892

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ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	6,582	4,388
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	4,770	3,180
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	5,766	3,844
NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	5,226	3,484
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	6,222	4,148
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	2,146
Programme : Primary Healthcare			2,861	2,146
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,861	2,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Nyanga	Sector Conditional Grant (Non-Wage)	2,861	2,146
LCIII : Kambuga Town Council			117,509	16,975
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	16,975
Programme : District, Urban and Community Access Roads			87,219	16,975
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			87,219	16,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town council	Central Ward Kambuga Town	Other Transfers from Central Government	87,219	16,975
LCIII : Rugyeyo Sub county			343,519	775,989
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)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Works and Transport			30,500	10,949
Programme : District, Urban and Community Access Roads			30,500	10,949
Lower Local Services				
Output : District Roads Maintainence (URF)			30,500	10,949
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	5,002
Installation of culvert bridge on Nyakabungo-Kabaranga road	Kayungwe custom trading centre, kayungwe	Other Transfers from Central Government	10,000	5,947
Sector : Education			276,462	753,441
Programme : Pre-Primary and Primary Education			108,888	352,539
Higher LG Services				
Output : Primary Teaching Services			0	315,947
Item : 211101 General Staff Salaries				
-	Katungu Bikomero	Sector Conditional Grant (Wage)	0	315,947
-	Kayungwe Bukunga	Sector Conditional Grant (Wage)	0	315,947
-	Katungu Burora	Sector Conditional Grant (Wage)	0	315,947
-	Kitojo Bushekwe	Sector Conditional Grant (Wage)	0	315,947
-	Kayungwe Katebere	Sector Conditional Grant (Wage)	0	315,947
-	Mishenyi Kayungwe	Sector Conditional Grant (Wage)	0	315,947

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-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	0	315,947
-	Kitojo Mpambizo	Sector Conditional Grant (Wage)	0	315,947
-	Kitojo Nyakabungo	Sector Conditional Grant (Wage)	0	315,947
-	Kashojwa Rugyeoyo	Sector Conditional Grant (Wage)	0	315,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,888	36,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)	3,678	2,452
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)	8,106	5,404
BURORA	Katungu	Sector Conditional Grant (Non-Wage)	3,990	2,660
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)	4,578	3,052
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)	7,902	5,268
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)	5,286	3,524
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)	4,038	2,692
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)	5,214	3,476
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)	4,434	2,956
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)	7,662	5,108
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 Rugyeoyo P/s	Transitional Development Grant	18,000	0
Programme : Secondary Education			167,574	400,902
Higher LG Services				
Output : Secondary Teaching Services			0	297,981
Item : 211101 General Staff Salaries				
-	Kashojwa RUTENGA	Sector Conditional Grant (Wage)	0	297,981

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-	Kitojo SANGIOVANNI	Sector Conditional Grant (Wage)	0	297,981
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,574	102,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Kitojo	Sector Conditional Grant (Non-Wage)	105,204	64,614
ST AUGUSTINE RUTENGA	Kashojwa	Sector Conditional Grant (Non-Wage)	62,370	38,306
Sector : Health			11,465	8,599
Programme : Primary Healthcare			11,465	8,599
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,465	8,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kayungwe	Sector Conditional Grant (Non-Wage)	9,371	7,028
MAZZOLDIHC II	Mishenyi	Sector Conditional Grant (Non-Wage)	2,094	1,571
Sector : Water and Environment			9,802	3,000
Programme : Rural Water Supply and Sanitation			9,802	3,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,802	3,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kayungwe Kayungwe	Transitional Development Grant	9,802	3,000
LCIII : Kinaaba Sub county			700,514	154,702
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	154,702
Programme : Pre-Primary and Primary Education			35,224	154,702
Higher LG Services				
Output : Primary Teaching Services			0	133,886
Item : 211101 General Staff Salaries				

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-	Kanyamatembe Bugoro	Sector Conditional Grant (Wage)	0	133,886
-	Kanyamatembe kinaba	Sector Conditional Grant (Wage)	0	133,886
-	Kiziba Kiziba	Sector Conditional Grant (Wage)	0	133,886
-	Kanyamatembe Runyami	Sector Conditional Grant (Wage)	0	133,886
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,224	20,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,162	4,108
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	11,862	7,908
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	6,762	4,508
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,438	4,292
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	648,350
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	90,337
Programme : District, Urban and Community Access Roads			94,609	90,337
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			74,609	74,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Access roads	Nyarutojo all sub countues	Other Transfers from Central Government	74,609	74,601
Output : District Roads Maintainence (URF)			20,000	15,736
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	15,736
Sector : Education			138,589	553,301
Programme : Pre-Primary and Primary Education			113,674	389,008
Higher LG Services				
Output : Primary Teaching Services			0	345,892
Item : 211101 General Staff Salaries				
-	Nyarutojo	Sector Conditional Grant (Wage)	0	345,892
-	Bugongi Bugongyi	Sector Conditional Grant (Wage)	0	345,892
-	Bugongi Ihembe	Sector Conditional Grant (Wage)	0	345,892
-	Kiringa Kagashe	Sector Conditional Grant (Wage)	0	345,892
-	Nyarutojo Kikombe	Sector Conditional Grant (Wage)	0	345,892
-	Kiringa Kiringa	Sector Conditional Grant (Wage)	0	345,892
-	Kiringa Muhumuza	Sector Conditional Grant (Wage)	0	345,892
-	Nyarugunda Nkambi	Sector Conditional Grant (Wage)	0	345,892
-	Nyarutojo Nyakagezi	Sector Conditional Grant (Wage)	0	345,892
-	Nyarutojo Nyarutojo	Sector Conditional Grant (Wage)	0	345,892
-	Nyarutojo RWERE	Sector Conditional Grant (Wage)	0	345,892
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			64,674	43,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	7,566	5,044
IHEMBE P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	6,162	4,108
KAGASHE P.S	Kiringa	Sector Conditional Grant (Non-Wage)	7,254	4,836
KIKOMBE P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	2,718	1,812
KIRINGA P.S	Kiringa	Sector Conditional Grant (Non-Wage)	3,606	2,404
MUHUMUZA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	8,490	5,660
NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	7,206	4,804
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,670	3,780
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	4,086	2,724
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,202	3,468
ZOROOMA P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	6,714	4,476
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	164,293
Higher LG Services				
Output : Secondary Teaching Services			0	148,991
Item : 211101 General Staff Salaries				
-	Nyarutojo KIHIMI	Sector Conditional Grant (Wage)	0	148,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,915	15,302
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIHIHI MUSLIM SS	Nyarutojo	Sector Conditional Grant (Non-Wage)	24,915	15,302
Sector : Health			26,281	4,712
Programme : Primary Healthcare			26,281	4,712
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,281	4,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Nyarutojo	Sector Conditional Grant (Non-Wage)	2,094	1,571
NYARUTOJOHC II	Bugongi	Sector Conditional Grant (Non-Wage)	2,094	1,571
SAMARIAHC II	Kiringa	Sector Conditional Grant (Non-Wage)	2,094	1,571
Output : Standard Pit Latrine Construction (LLS.)			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	527,496
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)				
Kayonza Sub County	Bujengwe Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Works and Transport			25,000	2,574
Programme : District, Urban and Community Access Roads			25,000	2,574
Lower Local Services				
Output : District Roads Maintenance (URF)			25,000	2,574
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	2,574
Sector : Education			148,200	513,976
Programme : Pre-Primary and Primary Education			116,190	368,694
Higher LG Services				
Output : Primary Teaching Services			0	311,234
Item : 211101 General Staff Salaries				

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-	Bujengwe	Sector Conditional	0	311,234
-	Bujengwe	Grant (Wage)		
-	Mukono	Sector Conditional	0	311,234
-	Kanyashande	Grant (Wage)		
-	Karangara	Sector Conditional	0	311,234
-	Karangara	Grant (Wage)		
-	Bujengwe	Sector Conditional	0	311,234
-	Katembe	Grant (Wage)		
-	Kyeshero	Sector Conditional	0	311,234
-	Kyeshero	Grant (Wage)		
-	Mukono	Sector Conditional	0	311,234
-	Mukono	Grant (Wage)		
-	Kyeshero	Sector Conditional	0	311,234
-	Nyakishojwa	Grant (Wage)		
-	Kyeshero	Sector Conditional	0	311,234
-	Nyamirama	Grant (Wage)		
-	twimukye			
-	Karangara	Sector Conditional	0	311,234
-	Nyamiyaga	Grant (Wage)		
-	Bujengwe	Sector Conditional	0	311,234
-	Nyarurambi	Grant (Wage)		
-	Mukono	Sector Conditional	0	311,234
-	Rubona	Grant (Wage)		
-	Kyeshero	Sector Conditional	0	311,234
-	Rugando	Grant (Wage)		
-	Kyeshero	Sector Conditional	0	311,234
-	Rutendere	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,190	57,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional	9,138	6,092
		Grant (Non-Wage)		
KANYASHANDE P.S.	Mukono	Sector Conditional	4,338	2,892
		Grant (Non-Wage)		
KARANGARA P.S.	Karangara	Sector Conditional	6,426	4,284
		Grant (Non-Wage)		
KATEMBE P/S	Bujengwe	Sector Conditional	8,946	5,964
		Grant (Non-Wage)		
KYESHERO P.S.	Kyeshero	Sector Conditional	6,786	4,524
		Grant (Non-Wage)		
MUKONO P.S	Mukono	Sector Conditional	5,826	3,884
		Grant (Non-Wage)		
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional	6,474	4,316
		Grant (Non-Wage)		
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional	4,242	2,828
		Grant (Non-Wage)		
NYAMIYAGA P.S.	Karangara	Sector Conditional	10,026	6,684
		Grant (Non-Wage)		
NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional	4,338	2,892
		Grant (Non-Wage)		

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RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	7,902	5,268
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	7,794	5,196
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	3,954	2,636
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	145,282
Higher LG Services				
Output : Secondary Teaching Services			0	125,622
Item : 211101 General Staff Salaries				
-	Karangara MPUNGU	Sector Conditional Grant (Wage)	0	125,622
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,010	19,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	32,010	19,660
Sector : Health			2,861	2,146
Programme : Primary Healthcare			2,861	2,146
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,861	2,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITARIRO HC II	Kyeshero	Sector Conditional Grant (Non-Wage)	2,861	2,146
Sector : Water and Environment			191,186	8,800
Programme : Rural Water Supply and Sanitation			191,186	8,800
Capital Purchases				

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Output : Non Standard Service Delivery Capital			20,000	8,800
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	8,800
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	130,241
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	122,851
Programme : Pre-Primary and Primary Education			39,724	122,851
Higher LG Services				
Output : Primary Teaching Services			0	99,035
Item : 211101 General Staff Salaries				
-	Mafuga	Sector Conditional Grant (Wage) ,,,,,	0	99,035

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-	Katojo	Sector Conditional	,,,,	0	99,035
	Katojo	Grant (Wage)			
-	Katojo	Sector Conditional	,,,,	0	99,035
	Mashuri	Grant (Wage)			
-	Katojo	Sector Conditional	,,,,	0	99,035
	Rugando	Grant (Wage)			
-	Mafuga	Sector Conditional	,,,,	0	99,035
	Rukooka	Grant (Wage)			
-	Katojo	Sector Conditional	,,,,	0	99,035
	Rutenga	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,724	23,816
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional Grant (Non-Wage)		7,722	5,148
MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional Grant (Non-Wage)		8,718	5,812
MASHURI P.S.	Katojo	Sector Conditional Grant (Non-Wage)		5,190	3,460
RUGANDU P.S.	Katojo	Sector Conditional Grant (Non-Wage)		3,918	2,612
RUKOOKA P.S	Mafuga	Sector Conditional Grant (Non-Wage)		5,370	3,580
RUTENGA P.S.	Katojo	Sector Conditional Grant (Non-Wage)		4,806	3,204
Capital Purchases					
Output : Provision of furniture to primary schools				4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Muramba Nyamirengere	Transitional Development Grant		4,000	0
Sector : Health				2,094	1,571
Programme : Primary Healthcare				2,094	1,571
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				2,094	1,571
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRINGAHC II	Mafuga	Sector Conditional Grant (Non-Wage)		2,094	1,571
Sector : Water and Environment				27,673	5,819
Programme : Rural Water Supply and Sanitation				27,673	5,819
Capital Purchases					
Output : Construction of piped water supply system				27,673	5,819
Item : 312104 Other Structures					

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Construction Services - Water Schemes-418	Mafuga Mafuga	Sector Development - Grant	27,673	5,819
LCIII : Missing Subcounty			1,825,300	3,232,575
Sector : Education			1,160,616	2,753,868
Programme : Pre-Primary and Primary Education			205,668	967,626
Higher LG Services				
Output : Primary Teaching Services			0	833,452
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Bihomborwa	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Bitabo	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Bwanja	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Kambuga	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Karambi	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Karuhinda	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Kashojwa	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Kayonza	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Kifunjo	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Kijubwe	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Kinyashohera	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish kiruruma	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish kishororo	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Kyandago	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Makiro	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Muchogo	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Muramba	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Musasha	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Namunye	Sector Conditional Grant (Wage)	0	833,452

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-	Missing Parish Ntungamo	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Nyakashozi	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Nyakitunguru	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Nyakibingo	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Nyamakamba	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Nyamiregyere	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Nyamwegabira	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Nyarurembo	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Rubonwa	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Ruhimbi	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish Rushebeya	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish RWANGA	Sector Conditional Grant (Wage)	0	833,452
-	Missing Parish RWENYERERE	Sector Conditional Grant (Wage)	0	833,452
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			205,668	134,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,542	5,028
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	2,636
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,770	3,180
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,778	3,852
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,374	4,916
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	3,644
KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	3,700
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,014	4,676

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KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,482	2,988
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	6,596
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	2,308
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,898	3,932
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,650	3,100
KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	2,684
KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,466	5,644
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,126	4,084
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,778	3,852
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,890	3,260
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,582	2,388
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	4,788
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	3,396
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,578	3,052
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,890	3,260
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,318	2,212
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,254	2,836
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	5,068
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	4,108
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,418	3,612
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	5,172
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,210	4,140
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,146	3,452
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	2,500
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	4,092

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RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	4,316
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,274	3,796
Programme : Secondary Education			676,038	1,247,457
Higher LG Services				
Output : Secondary Teaching Services			0	759,852
Item : 211101 General Staff Salaries				
-	Missing Parish KIHIMI	Sector Conditional Grant (Wage)	0	759,852
-	Missing Parish KINABA	Sector Conditional Grant (Wage)	0	759,852
-	Missing Parish NYAMIRAMA	Sector Conditional Grant (Wage)	0	759,852
-	Missing Parish NYAMWEGABIR A	Sector Conditional Grant (Wage)	0	759,852
-	Missing Parish NYANGA	Sector Conditional Grant (Wage)	0	759,852
-	Missing Parish RUSHOROZA	Sector Conditional Grant (Wage)	0	759,852
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			676,038	487,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	9,786
BRIGHT FUTURE HIGH SCHOOL-KIHIMI	Missing Parish	Sector Conditional Grant (Non-Wage)	13,677	8,400
BUREMA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,044	33,807
BUTOGOTA TRINITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,293	45,400
CITIZENS STANDARD HIGH SCHOOL NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	6,928
KANYANTOROGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	5,109
KIHIMI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	184,800	113,501
KINKIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	147,939	90,861
NYAMIRAMA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,195	18,545
NYANGA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,910	25,670
RUSHOROZA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	52,008	31,942
ST CHARLES LWANGA SS ZOROOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,664	9,006

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ST ERIMINIO HS RUSHOROZA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,627	4,070
ST JOSEPH S.S KINABA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,165	39,016
ST PIUS NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	74,184	45,562
Programme : Skills Development			278,910	538,785
Higher LG Services				
Output : Tertiary Education Services			0	352,845
Item : 211101 General Staff Salaries				
-	Missing Parish KIHANDA	Sector Conditional Grant (Wage)	0	352,845
-	Missing Parish NYAKATARE	Sector Conditional Grant (Wage)	0	352,845
Lower Local Services				
Output : Skills Development Services			278,910	185,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
NYAKATARE TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			645,951	478,708
Programme : Primary Healthcare			141,696	100,517
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			28,984	21,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,146
BUSHERE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,146
BUTOGOTA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,146
KARANGARA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,144
KIBIMBIRI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,146
KINAABA COU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,146
NYAKATARE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	3,359
NYAMWEGABIRA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	3,359
RUSHAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,146

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,712	78,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	1,571
BUGONGIHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	1,571
KANUNGU HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,379	18,531
KANYANTOROGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	7,028
KATETE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	7,028
KIHIHI H/C IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,379	24,283
KINAABA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	1,571
KIRIMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	7,028
MAFUGAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	1,571
NTUNGAMOHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	1,571
RUGYEYO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	7,028
Programme : District Hospital Services			504,255	378,191
Lower Local Services				
Output : District Hospital Services (LLS.)			185,858	139,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA HOSPITAL AC	Missing Parish	Sector Conditional Grant (Non-Wage)	185,858	139,394
Output : NGO Hospital Services (LLS.)			318,396	238,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	318,396	238,797
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