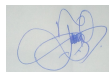

Vote:519 Kanungu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 20/08/2020

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

Vote:519 Kanungu District**Quarter4****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	782,492	95%
Discretionary Government Transfers	3,758,623	3,778,554	101%
Conditional Government Transfers	30,859,817	33,788,843	109%
Other Government Transfers	4,658,357	4,200,698	90%
External Financing	877,539	717,483	82%
Total Revenues shares	40,976,582	43,268,070	106%

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	5,988,565	5,961,592	148%	148%	100%
Finance	500,456	508,725	508,030	102%	102%	100%
Statutory Bodies	827,259	785,879	785,842	95%	95%	100%
Production and Marketing	1,540,897	1,525,707	1,446,295	99%	94%	95%
Health	9,149,996	9,366,248	8,706,609	102%	95%	93%
Education	19,339,430	20,010,452	18,728,189	103%	97%	94%
Roads and Engineering	1,421,676	1,317,515	1,315,754	93%	93%	100%
Water	275,285	272,305	272,288	99%	99%	100%
Natural Resources	2,734,299	2,904,869	2,894,859	106%	106%	100%
Community Based Services	701,857	284,347	279,811	41%	40%	98%
Planning	246,774	130,874	130,661	53%	53%	100%
Internal Audit	150,738	108,171	106,553	72%	71%	99%
Trade, Industry and Local Development	52,891	64,415	64,400	122%	122%	100%
Grand Total	40,976,582	43,268,070	41,200,884	106%	101%	95%
<i>Wage</i>	24,143,036	24,083,755	23,076,517	100%	96%	96%
<i>Non-Wage Recurrent</i>	10,373,751	11,746,229	11,609,967	113%	112%	99%
<i>Domestic Devt</i>	5,582,256	6,720,602	5,796,916	120%	104%	86%
<i>Donor Devt</i>	877,539	717,483	717,483	82%	82%	100%

Vote:519 Kanungu District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District realized shillings 43,268,070,000 out of the projected annual budget of shs 40,976,582,000 which is 106% performance. The over performance was due to central Government transfers that performed at 107% for both the conditional government transfers and the Discretionary government transfers. The Discretionary government transfers performed at 101% while the conditional government transfers performed at 109% as a result of the supplementary budget under Gratuity for local governments to clear outstanding claims for the last two financial years and for UGIFT projects under health and education as a result of unspent balances for the Financial year 2018/2019. The overall external financing to the District performed at 82% of the projected annual budget. The underperformance was due , UNEPI AND UNPF that did not release funds to the District as expected due to changes in the funding mechanism. However there was over performance for WHO and GAVI to support immunization of measles and Rupella that had not been anticipated during the budgeting. Out of the realized funds worth 43,268,070,000, shillings 41,200,884,000 was utilized by the end of the Financial year which is 95% absorption capacity. Only 86% of the Development funds were spent by the end of the Financial year. This is because of the Ugift projects that delayed to be awarded the implementation started in the 3rd quarter specifically the construction of the katete seed school and Upgrading Kinaaba Health centre 11. The District utilized up to 96% 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 due to covid 19 epidemic

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	822,246	782,492	95 %
Local Services Tax	185,000	147,879	80 %
Capital Gains Tax	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	16,154	18,780	116 %
Application Fees	10,000	8,660	87 %
Business licenses	40,000	40,208	101 %
Liquor licenses	1,420	2,200	155 %
Other licenses	83,000	153,181	185 %
Sale of non-produced Government Properties/assets	16,567	13,800	83 %
Park Fees	39,291	54,234	138 %
Property related Duties/Fees	14,000	13,700	98 %
Animal & Crop Husbandry related Levies	5,000	4,800	96 %
Registration of Businesses	12,698	7,950	63 %
Agency Fees	39,000	32,000	82 %
Market /Gate Charges	237,116	209,700	88 %
Other Fees and Charges	12,000	14,700	123 %
Group registration	2,000	0	0 %
Advance Recoveries	0	0	0 %
Quarry Charges	4,000	3,800	95 %
Miscellaneous receipts/income	105,000	56,900	54 %
2a.Discretionary Government Transfers	3,758,623	3,778,554	101 %
District Unconditional Grant (Non-Wage)	810,959	819,004	101 %
Urban Unconditional Grant (Non-Wage)	183,942	183,942	100 %

Vote:519 Kanungu District**Quarter4**

District Discretionary Development Equalization Grant	265,658	265,658	100 %
Urban Unconditional Grant (Wage)	608,214	639,618	105 %
District Unconditional Grant (Wage)	1,817,905	1,798,387	99 %
Urban Discretionary Development Equalization Grant	71,945	71,945	100 %
2b.Conditional Government Transfers	30,859,817	33,788,843	109 %
Sector Conditional Grant (Wage)	21,716,916	21,645,750	100 %
Sector Conditional Grant (Non-Wage)	4,244,468	4,409,958	104 %
Sector Development Grant	2,283,322	3,293,114	144 %
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	1,285,210	100 %
Gratuity for Local Governments	820,914	2,646,417	322 %
2c. Other Government Transfers	4,658,357	4,200,698	90 %
National Medical Stores (NMS)	782,000	612,703	78 %
Support to PLE (UNEB)	20,000	17,342	87 %
Uganda Road Fund (URF)	922,408	895,642	97 %
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	717,483	82 %
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	98,890	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	0	0 %
Total Revenues shares	40,976,582	43,268,070	106 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 95% of the projected annual revenues. The underperformance was due miscellaneous income, business registration, agency fees and application fees due to the effects of covid 19 that limited the movement in revenue mobilization and application of new business

Cumulative Performance for Central Government Transfers

The over performance of the central Government transfers was at 107% for both the conditional government transfers and the Discretionary government transfers. The Discretionary government transfers performed at 101% while the conditional government transfers performed at 109% as a result of the supplementary budget under Gratuity for local governments to clear outstanding claims for the last two financial years and for UGIFT projects under health and education as a result of unspent balances for the Financial year 2018/2019.

Cumulative Performance for Other Government Transfers

Vote:519 Kanungu District

Quarter4

Other Government transfers performed at 90 % . The underperformance was because Uganda Road had a budget cut of the funds to the District and did not release funds to the District in the fourth quarter and also due to 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 82% of the projected annual budget. The underperformance was due , UNEPI AND UNPF that did not release funds to the District as expected due to changes in the funding mechanism. However there was over performance for WHO and GAVI to support immunization of measles and Rupella that had not been anticipated during the budgeting

Vote:519 Kanungu District

Quarter4

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	1,249,657	93 %	334,950	287,501	86 %
District Production Services	199,955	196,638	98 %	49,998	136,038	272 %
Sub- Total	1,540,897	1,446,295	94 %	384,948	423,539	110 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,299,613	1,179,895	91 %	324,835	626,004	193 %
District Engineering Services	122,063	135,859	111 %	30,516	108,523	356 %
Sub- Total	1,421,676	1,315,754	93 %	355,351	734,527	207 %
Sector: Trade and Industry						
Commercial Services	52,891	64,400	122 %	13,164	27,454	209 %
Sub- Total	52,891	64,400	122 %	13,164	27,454	209 %
Sector: Education						
Pre-Primary and Primary Education	10,454,944	9,983,880	95 %	2,662,994	2,055,516	77 %
Secondary Education	6,715,457	6,719,427	100 %	1,678,864	2,294,032	137 %
Skills Development	1,803,745	1,785,969	99 %	453,978	540,726	119 %
Education & Sports Management and Inspection	365,283	238,914	65 %	91,672	117,488	128 %
Sub- Total	19,339,430	18,728,189	97 %	4,887,508	5,007,762	102 %
Sector: Health						
Primary Healthcare	5,532,067	4,663,370	84 %	1,372,542	1,638,327	119 %
District Hospital Services	2,225,812	2,391,831	107 %	838,788	443,497	53 %
Health Management and Supervision	1,392,118	1,651,408	119 %	347,734	1,035,204	298 %
Sub- Total	9,149,996	8,706,609	95 %	2,559,064	3,117,027	122 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	275,285	272,288	99 %	71,081	234,072	329 %
Natural Resources Management	2,734,299	2,894,859	106 %	684,667	119,669	17 %
Sub- Total	3,009,584	3,167,147	105 %	755,748	353,741	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	701,857	279,811	40 %	175,474	85,809	49 %
Sub- Total	701,857	279,811	40 %	175,474	85,809	49 %
Sector: Public Sector Management						
District and Urban Administration	4,035,025	5,961,592	148 %	1,006,412	2,873,898	286 %
Local Statutory Bodies	827,259	785,842	95 %	210,301	324,148	154 %
Local Government Planning Services	246,774	130,661	53 %	61,593	55,693	90 %
Sub- Total	5,109,058	6,878,096	135 %	1,278,306	3,253,740	255 %
Sector: Accountability						
Financial Management and Accountability(LG)	500,456	508,030	102 %	124,290	178,991	144 %

Vote:519 Kanungu District**Quarter4**

Internal Audit Services	150,738	106,553	71 %	37,684	33,493	89 %
<i>Sub- Total</i>	<i>651,194</i>	<i>614,583</i>	<i>94 %</i>	<i>161,975</i>	<i>212,484</i>	<i>131 %</i>
Grand Total	40,976,582	41,200,884	101 %	10,571,537	13,216,082	125 %

Vote:519 Kanungu District

Quarter4

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	5,873,022	151%	974,505	2,792,105	287%
District Unconditional Grant (Non-Wage)	58,744	63,633	108%	14,686	19,575	133%
District Unconditional Grant (Wage)	752,690	436,638	58%	175,998	100,160	57%
General Public Service Pension Arrears (Budgeting)	150,214	150,214	100%	37,553	0	0%
Gratuity for Local Governments	820,914	2,646,417	322%	205,228	2,030,732	989%
Locally Raised Revenues	46,000	78,430	170%	11,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	371,541	458,136	123%	92,882	137,325	148%
Multi-Sectoral Transfers to LLGs_Wage	286,702	639,618	223%	71,675	183,457	256%
Pension for Local Governments	1,285,804	1,285,210	100%	321,451	320,857	100%
Salary arrears (Budgeting)	114,725	114,725	100%	43,530	0	0%
Development Revenues	147,690	115,544	78%	31,907	14,173	44%
District Discretionary Development Equalization Grant	31,000	31,000	100%	2,735	0	0%
Locally Raised Revenues	12,132	35,611	294%	3,033	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,558	48,933	47%	26,139	14,173	54%
Total Revenues shares	4,035,025	5,988,565	148%	1,006,412	2,806,279	279%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,039,392	1,074,683	103%	259,848	282,176	109%
Non Wage	2,847,942	4,771,365	168%	713,924	2,483,640	348%
Development Expenditure						
Domestic Development	147,690	115,544	78%	32,639	108,081	331%
External Financing	0	0	0%	0	0	0%

Vote:519 Kanungu District**Quarter4**

Total Expenditure	4,035,025	5,961,592	148%	1,006,412	2,873,898	286%
C: Unspent Balances						
Recurrent Balances		26,973	0%			
Wage		1,573				
Non Wage		25,400				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,973	0%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received shillings 5,988,565,000 by the end of the financial year 2019/2020 out of the planned revenue of shillings 4,035,025,000 which is 148% budget performance. The over performance was due to the gratuity for Local Governments as a result of the supplementary budget to clear accumulated arrears and on wages for urban councils. The Department utilized shillings 5,961,592,000 by the end of the financial year which is 99.99% utilization capacity. Shillings 26,973,525 was not spent by the end of the financial year of which shillings 1,573,000 was for wage and Shillings 25,400,525 was for non wage due to covid 19 that limited the travel inland activities. The department spent shillings 1,074,683,000 as wage from central government, shillings 4,771,365,000 as non wage and shillings 115,544,000 as domestic development. Out of the spent funds, shillings 328,430,000 was from the local revenue both at district and lower local governments while shillings 5,633,162,000 was from Central Government

Reasons for unspent balances on the bank account

Shillings 26,973,525 was not spent by the end of the financial year of which shillings 1,573,000 was for wage and Shillings 25,400,525 was for non wage due to covid 19 that limited the travel inland activities.

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. Plumbing and lighting works on Admin. block done.

Vote:519 Kanungu District

Quarter4

*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	508,725	102%	124,290	170,438	137%
District Unconditional Grant (Non-Wage)	66,761	66,761	100%	15,428	16,690	108%
District Unconditional Grant (Wage)	245,600	330,149	134%	62,014	135,578	219%
Locally Raised Revenues	25,814	21,939	85%	6,278	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	150,281	89,875	60%	37,570	18,170	48%
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	508,725	102%	124,290	170,438	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,600	329,658	128%	65,014	136,848	210%
Non Wage	242,856	178,372	73%	59,276	42,143	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,456	508,030	102%	124,290	178,991	144%
C: Unspent Balances						
Recurrent Balances						
		695	0%			
Wage		492				
Non Wage		204				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		695	0%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 508,725,000 by the end of the financial year 2019/2020 out of the planned revenue of shillings 500,456,000 which is 102% performance. The over performance was due to wages in urban council staff as a result of more staff that were recruited. The Department spent shillings 508,030,000 by the end of the Financial year which is 99.99 % utilization capacity Shillings 695,000 was not spent by the end of the financial year of which 492,000 was wage and 204,000 was non-wage. The department spent shillings 329,773,000 as wage from central government and shillings 178,372,000 as non-wage. Out of the spent funds, shillings 102,000,000 was from local revenue at both the District and Lower Local Governments while shillings 406,030,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 695,000 was not spent by the end of the financial year of which 492,000 was wage and 204,000 was non-wage.

Highlights of physical performance by end of the quarter

During the financial year 2019/2020 Finance department did the following activities as its physical performance: Paid staff salaries, 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, prepared and submitted Audited financial statement for F/Y 2018/2019, prepared and submitted half year financial statement for F/Y 2019/2020 , 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 and Kampala for Exit meeting, also responded to both Internal External Audit queries, maintained IFMS and office equipment, transferred funds to respective LLG units, procured small office equipment like door locks, prepared tax returns and paid taxes to URA, prepared and submitted fixed assets register, prepared reports to Finance committee of council and District Executive Committee and accomplished other assigned duties by supervisors.

Vote:519 Kanungu District

Quarter4

*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	785,879	95%	210,301	180,851	86%
District Unconditional Grant (Non-Wage)	408,166	408,166	100%	102,042	102,042	100%
District Unconditional Grant (Wage)	209,997	216,897	103%	50,598	54,799	108%
Locally Raised Revenues	112,406	98,406	88%	33,488	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	96,690	62,410	65%	24,173	24,010	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	827,259	785,879	95%	210,301	180,851	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,997	216,861	103%	53,182	57,201	108%
Non Wage	617,262	568,982	92%	157,119	266,947	170%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	827,259	785,842	95%	210,301	324,148	154%
C: Unspent Balances						
Recurrent Balances						
		36	0%			
Wage		36				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The statutory bodies Department received shillings 785,879,000 by the end of the financial year 2019/2020 out of the planned revenue of shillings 827,259,000 which is 95% of the Cumulative Quarterly performance. The under performance was due to multi-sectoral transfers to LLG due to less revenue collection in urban councils. The Department utilized shillings 785,843,000 by the end of the financial year which is 100% utilization capacity. Only Shillings 36,000 was not spent by the end of the financial year. The department spent shillings 216,861,000 as wage from central government and shillings 568,892,000 as non-wage. Out of the spent funds, shillings 125,010,000/=was from Local revenue at both the District and lower local governments while shillings 660,833,000 was from central Government.

Reasons for unspent balances on the bank account

Only Shillings 36,000 was not spent by the end of the financial year.

Highlights of physical performance by end of the quarter

this facilitated 5 Council ,1 extra ordinary Council meeting, 25 standing committees, 4 DPAC meeting, 4 DSC report submitted to MoPS, 2 land board meetings conducted, 2 quarterly reports submitted to ministry of lands 5 Proposed land board names submitted to the Ministry of land for approval and paid 12 monthly political leaders and technical staff salaries and allowances, 12 Month ex-gratia for District Councillors paid, councilors paid there sitting allowances, staffs recruited, advertisement made for Jobs, Advertisement made for contracts, contracts awarded.

Vote:519 Kanungu District**Quarter4****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	1,349,932	99%	343,313	323,090	94%
Locally Raised Revenues	9,000	10,500	117%	4,282	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	359,183	359,183	100%	89,796	89,796	100%
Sector Conditional Grant (Wage)	995,940	980,250	98%	248,985	233,295	94%
Development Revenues	175,775	175,775	100%	41,635	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,725	22,725	100%	5,681	0	0%
Sector Development Grant	153,049	153,049	100%	35,954	0	0%
Total Revenues shares	1,540,897	1,525,707	99%	384,948	323,090	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,940	900,855	90%	248,985	181,944	73%
Non Wage	369,183	369,665	100%	92,019	109,167	119%
Development Expenditure						
Domestic Development	175,775	175,774	100%	43,944	132,428	301%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,540,897	1,446,295	94%	384,948	423,539	110%
C: Unspent Balances						
Recurrent Balances		79,411	6%			
Wage		79,394				
Non Wage		17				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		79,412	5%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The production Department received shillings 1,525,707,000 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 99% budget performance. The underperformance was due the sector conditional grant wage where 98% was received from the Ministry of Finance, . The Department utilized shillings 1,446,295,000 by the end of the financial year which is 95% utilization capacity. A total of shillings 79,412,000 was not spent by the end of the Financial year of which Shillings 79,395,000 was for agricultural extension wage as the district delayed to attract the position of the District production coordinator and other extension staff and 17,000 was for non wage. The department spent shillings 900,855,000 as wage from central government and shillings 369,665,000 as non-wage and shillings 175,774,000 as domestic development. Out of the spent funds, shillings 10,500,000 was from local revenue while shillings 1,435,812,000 was from central Government.

Reasons for unspent balances on the bank account

A total of shillings 79,412,000 was not spent by the end of the Financial year of which Shillings 79,395,000 was for agricultural extension wage as the district delayed to attract the position of the District production coordinator and other extension staff and 17,000 was for non wage.

Highlights of physical performance by end of the quarter

51 Staffs paid salaries. 18659 Farmers trained. 6 priority commodities promoted (tea, coffee and dairy, rice, Irish, Fish farming), 5 review meetings held , capacity for 41 staff developed in plant clinics, SLM and soil testing, NGOs involved in activities related to agriculture coordinated and monitored. 12 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 91 model farms selected for support and 16 supported, 11 supervisory visits conducted. 26 trainings and Demonstrations on coffee drying , one plant clinic training conducted, Monthly data collected, Crop and animal diseases controlled. Farmers accessed disease tolerant varieties. Maintained the departmental vehicle, 2 biogas units were established (Kambuga T/C and Kanungu T/C), Raw materials for fish feed production procured. 9 model farms established, Procured agro forestry seedlings, Procured lab equipment and reagents, procured 3 pasture shredders. Constructed two toilets (at kyeijanga and Nyakatunguru), Procured 2 motorcycles, 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, 13496 cattle and 12100 goats dewormed, 13000 livestock were vaccinated against New Castle disease and rabbies, 1011 cattle and 1975 goat carcasses inspected at slaughter slabs, conducted 4 rounds of animal disease surveillance. Livestock in 17 LLGs accessed dips or spray races. Population accessing safe meat , 5 departmental meeting. 51 s/c reports. 17 Farmers stocked their ponds with fish fry sourced from their fellow farmers. 95 farmers were trained on Modern fish farming. Inspected markets in the 17 LLGs to ensure that Fish mongers adhere to fisheries laws and regulations. 15 fish traders were forwarded to MAAIF and they received licenses. 12 new ponds were constructed by farmers. Fish farmers from 17 LLGs were provided with quality fisheries extension services through trainings and on farm visits.

Vote:519 Kanungu District

Quarter4

*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	7,636,015	99%	2,192,263	2,073,061	95%
Locally Raised Revenues	10,000	8,525	85%	2,584	0	0%
Other Transfers from Central Government	782,000	612,703	78%	468,530	221,703	47%
Sector Conditional Grant (Non-Wage)	790,994	956,485	121%	197,748	363,257	184%
Sector Conditional Grant (Wage)	6,093,601	6,058,302	99%	1,523,400	1,488,101	98%
Development Revenues	1,473,401	1,730,233	117%	366,801	389,598	106%
External Financing	767,539	717,483	93%	191,885	70,000	36%
Multi-Sectoral Transfers to LLGs_Gou	26,402	13,693	52%	6,601	0	0%
Sector Development Grant	679,459	999,057	147%	168,316	319,598	190%
Total Revenues shares	9,149,996	9,366,248	102%	2,559,064	2,462,659	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,093,601	5,587,283	92%	1,805,736	1,359,657	75%
Non Wage	1,582,994	1,572,690	99%	387,638	581,015	150%
Development Expenditure						
Domestic Development	705,862	829,153	117%	174,101	801,382	460%
External Financing	767,539	717,483	93%	191,590	374,973	196%
Total Expenditure	9,149,996	8,706,609	95%	2,559,064	3,117,027	122%
C: Unspent Balances						
Recurrent Balances		476,041	6%			
Wage		471,019				
Non Wage		5,023				
Development Balances		183,597	11%			
Domestic Development		183,597				
External Financing		0				
Total Unspent		659,639	7%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Health Department received shillings 9,366,248,000 by the end of the financial year 2019/2020 out of the planned revenue of shillings 9,149,996,000 which is 102% budget performance. Over performance was due to the sector conditional grant non wage where funds were released at 121% due to covid 19 funds that had not been planned for and on sector development grant due to a supplementary budget for the unspent balances under UGIFT program for upgrading matanda health centre 111. There was underperformance of the external financing as the District did not receive funds from UNEPI AND UNPF as earlier anticipated. The Department utilized shillings 8,706,609,000 by the end of the Financial year which is 93% utilization capacity. Shillings 659,639,000 was not spent by the end of the Financial year, of which shillings 471,019,000 was for wage to cater for the gaps in the health staff that were not filled due to covid 19 as DSC could not accomplish recruitment as planned and Shillings 183,597,000 for domestic development for construction of Kinaaba Health centre that kick started construction in January 2020 and had not been completed and 5,023,000 that was for maintenance of the Vehicle that was not timely processed The department spent shillings 5,587,283,000 as wage from central government, shillings 1,572,690,000 as non wage, shillings 829,153,000 as domestic development and shillings 717,483,000 as external financing. Out of the total expenditures of shillings 8,706,609,000, shillings 8,525,000 was from local revenue, shillings 717,483,000 from external financing while 7,980,601,000 shillings was from central government.

Reasons for unspent balances on the bank account

Shillings 659,639,000 was not spent by the end of the Financial year, of which shillings 471,019,000 was for wage to cater for the gaps in the health staff that were not filled due to covid 19 as DSC could not accomplish recruitment as planned and Shillings 183,597,000 for domestic development for construction of Kinaaba Health centre that kick started construction in January 2020 and had not been completed and 5,023,000 that was for maintenance of the Vehicle that was not timely processed

Highlights of physical performance by end of the quarter

Salaries for 465 Health workers were paid for 12 months. Kinaaba HCII UPGRADING construction in progress. The Government hospital received it's quarterly allocation and services were provided to the general population though some few changes caused by COVID-19. National Medical stores delivered 4 cycles of medicines to the Public Health Units while Joint Medical Stores delivered to the PNFP health units. Intergrated support supervision and Monitoring were conducted to 2 Hospitals Kambuga and Bwindi community, 2 HCIV's of Kihikihi and Kanungu by the District Health Team Members every quarter. The HCIV provided support supervision to HCIII's and HCIII to HCII. Capital project of the Upgrading of Matanda HCII to HCIII was done and its now under use. 3 Quarterly Review meeting for Health Unit In-charges 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 and HCIVs. Coordination meeting for Ebola and COVID-19 activities conducted, followed up EVD activities in the District, trained 320 Village health team members on Ebola response management, conducted malaria epidemic task force meetings, supported Ruppella/ measles campaigns in the District, Community dialogues at sub-county level conducted, COVID-19 Sub-county task forces were formed and oriented, Monthly HMIS reports through DHIS2 Compiled, analyzed and reported to the Ministry of Health. Water and sanitation hygiene assessment in S/C's of Rugyeyo, and Nyamirama, 3 villages of Nyamirama (Rweibare, Kichwamba, Kiragiyo) declared as Open Free defecation, Home visits for household improvement conducted in Nyamirama and Rugyeyo S/C's 2 hospitals, 2 HCIV and in Schools of Nyanga seed school, , St Donat S.S Kyeshero, monitored on hygiene and sanitation Held risk communication meetings in all Kinkizi west sub-counties with EVD/COVID-19 Task forces, Conducted 24 radio talk shows on IPC, Processed payments to 17 S/C VHT Coordinators, attended a meeting in Kigezi forest cottages

Vote:519 Kanungu District

Quarter4

*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	17,689,528	100%	4,431,712	4,521,790	102%
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,750	100%
District Unconditional Grant (Wage)	60,157	60,157	100%	19,216	15,039	78%
Locally Raised Revenues	10,557	16,219	154%	2,999	7,147	238%
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	2,981,611	100%	745,403	993,870	133%
Sector Conditional Grant (Wage)	14,627,376	14,607,199	100%	3,656,844	3,503,984	96%
Development Revenues	1,630,730	2,320,924	142%	455,796	690,194	151%
Multi-Sectoral Transfers to LLGs_Gou	172,144	172,144	100%	43,036	0	0%
Sector Development Grant	1,234,934	1,925,128	156%	356,847	690,194	193%
Transitional Development Grant	223,652	223,652	100%	55,913	0	0%
Total Revenues shares	19,339,430	20,010,452	103%	4,887,508	5,211,984	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,687,533	14,215,672	97%	3,727,151	3,073,754	82%
Non Wage	3,021,167	2,930,291	97%	755,292	956,472	127%
Development Expenditure						
Domestic Development	1,630,730	1,582,226	97%	405,065	977,536	241%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,339,430	18,728,189	97%	4,887,508	5,007,762	102%
C: Unspent Balances						
Recurrent Balances		543,565	3%			
Wage		451,684				
Non Wage		91,881				

Vote:519 Kanungu District**Quarter4**

Development Balances	738,698	32%	
Domestic Development	738,698		
External Financing	0		
Total Unspent	1,282,262	6%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department received 20,010,452,000 shillings by the end of the financial year 2019/2020 out of the planned revenue of shillings 19,339,430,000 which is 103% budget performance. The over performance was due to the supplementary budget under the UGIFT program on the sector conditional grant development for construction of ketete seed school as unspent balances of the previous year. The Department utilized shillings 18,728,189,000,000 by the end of the Financial year which is 94% utilization capacity. Shillings 1,282,262,000 was not spent by the end of the Financial year of which shillings 416,280,000 was for wage, Shillings 91,881,000 was for non wage to cater for inspection and monitoring in the fourth quarter as school had closed due to covid 19 and Shillings 738,698,000 for domestic development for construction of katete seed school as works had not been completed due to delays in procurement that caused the actual works to commence in January 2020, The department spent shillings 14,215,672,000 as wage from central government, shillings 2,930,291,000 as non wage from central Government and shillings 1,582,226,000 as domestic development from central Government. Out of the utilized funds worth 18,728,189,000 only shillings 16,219,000 was from local revenue while shillings 18,711,970,000 was from central government funds.

Reasons for unspent balances on the bank account

Shillings 1,282,262,000 was not spent by the end of the Financial year of which shillings 416,280,000 was for wage, Shillings 91,881,000 was for non wage to cater for inspection and monitoring in the fourth quarter as school had closed due to covid 19 and Shillings 738,698,000 for domestic development for construction of katete seed school as works had not been completed due to delays in procurement that caused the actual works to commence in January 2020

Highlights of physical performance by end of the quarter

Monitoring and support supervision of 250 schools both primary secondary nursery and tertiary institutions. purchasing of assorted items for sports and water dispenser to the department placed in DEOS office Commissioning of completed projects for F/Y 2019/2020 Assessment of projects completed F/Y 2019/20 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. we had radio talk show at KBS radio supplied home care materials for children,registered all school going children Had head teacher review meeting. Monitored the ongoing projects with the District Executive. We have done completion on the following schools four classroom block at Kagashe primary school in Kambuga sub county and four classroom block at kamahi primary school in Nyanga sub county ,we have constructed five stance lined pit latrines in the following ten schools,Nyamigoye ,Mpambizo, Nyamakamba, Rugyeyo, Karambi, Nyakashure, Keita, Makiro ,Kijubwe and Rugando. We have also procured for the following schools Kiringa Ruboona,Bwanja, Nyamwegabira , Nyamirengyere, Nyamirama, Katunda, Kigarama Nyamiyaga and Kiziba. ICAN works with 30 schools within the district each school has 2 child rights clubs, a club patron and matron, through above clubs they do different activities; Skilling in Agriculture through Trees and vegetable nursery beds and planting at school and back in their community ,promote WASH best practice among pupils in schools and follow-up's in their homes. Training sessions on UKU journeys curriculum. Schools and community sanitation days. Debates on several topics, Education, Nutrition, health and Child rights RTI supports schools with textbooks and training of teachers in EGR methodology AWEC it constructs tanks and latrines in school adjacent to queen Elizabeth national park and promotes WASH activities and music competitions

Vote:519 Kanungu District

Quarter4

*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	1,157,330	88%	329,041	60,377	18%
District Unconditional Grant (Non-Wage)	18,000	13,500	75%	4,500	0	0%
District Unconditional Grant (Wage)	120,456	248,188	206%	30,136	0	0%
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	895,642	97%	230,602	60,377	26%
Development Revenues	105,598	160,185	152%	26,310	0	0%
District Discretionary Development Equalization Grant	58,011	58,011	100%	14,503	0	0%
Locally Raised Revenues	45,000	86,877	193%	11,807	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,587	15,297	591%	0	0	0%
Total Revenues shares	1,421,676	1,317,515	93%	355,351	60,377	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,670	247,551	66%	93,918	19,733	21%
Non Wage	940,408	909,142	97%	235,034	555,733	236%
Development Expenditure						
Domestic Development	105,598	159,061	151%	26,399	159,061	603%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,421,676	1,315,754	93%	355,351	734,527	207%
C: Unspent Balances						
Recurrent Balances						
Wage		637				
Non Wage		0				
Development Balances						
Domestic Development		1,124				

Vote:519 Kanungu District**Quarter4**

External Financing	0		
Total Unspent	1,761	0%	

Summary of Workplan Revenues and Expenditure by Source

The Roads sector received shillings 1,317,515,000 by the end of the financial year 2019/2020 out of the planned revenue of shillings 1,421,676,000 which is 93% budget performance. The underperformance was due the district unconditional grant non wage where 75% was released to the department and under other Government transfers where the Uganda Road fund only released up to 97% as funds for the fourth quarter were not released . The Department utilized shillings 1,315,754,000 by the end of the Financial year which is 99.99% utilization capacity. Shillings 1,761,000 was not spent by the end of the financial year of which shillings 637,000 was for wage and 1,124,000 was for non wage for operations not implemented due to covid 19 limitations. The department spent shillings 247,551,000 as wage from central government and shillings 909,142,000 as non wage and 159,061,000 as domestic development. All the spent funds worth shillings 1,315,754,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 1,761,000 was not spent by the end of the financial year of which shillings 637,000 was for wage and 1,124,000 was for non wage for operations not implemented due to covid 19 limitations.

Highlights of physical performance by end of the quarter

35 Kms of District unpaved roads routinely maintained and 18Kms of District unpaved roads periodically maintained i.e Bugongi-Nyamirama road (14km) and Kambuga-Nyabushoro road (4km). 7 bottlenecks removed from Ombuga-Kyancere community access road and Omumbuga-Katerampungu roads

Vote:519 Kanungu District

Quarter4

*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	36,624	100%	9,180	9,156	100%
Sector Conditional Grant (Non-Wage)	36,624	36,624	100%	9,180	9,156	100%
Development Revenues	238,662	235,681	99%	61,901	0	0%
Locally Raised Revenues	2,980	0	0%	2,980	0	0%
Sector Development Grant	215,879	215,879	100%	53,970	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	275,285	272,305	99%	71,081	9,156	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,624	36,624	100%	9,921	28,205	284%
Development Expenditure						
Domestic Development	238,662	235,665	99%	61,160	205,867	337%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,285	272,288	99%	71,081	234,072	329%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		16				
External Financing		0				
Total Unspent		17	0%			

Summary of Workplan Revenues and Expenditure by Source

The water Department received shillings 272,305,000 by the end of the financial year 2019/2020 out of the planned revenue of shillings 275,285,000 which is 99% budget performance. The Department utilized shillings 272,288,000 by the end of the Financial year which is 99.99% utilization capacity Only Shillings 17,000 was not spent by the end of the financial year The department spent shillings 36,624,000 as non wage and shillings 235,665,000 as domestic development. All the spent funds were from central Government

Vote:519 Kanungu District

Quarter4

Reasons for unspent balances on the bank account

Only Shillings 17,000 was not spent by the end of the financial year

Highlights of physical performance by end of the quarter

Pipes and fittings for Kyeshero Gravity Flow Scheme procured, 4 coordination committee meeting held and 4 extension staff meetings held.,4 water user committees formed, design and construction of Kishegyere Gravity Flow Scheme in Kayonza sub county completed with 5 community tap stands, final payment for the construction of Mafuga Gravity Flow Scheme done.

Vote:519 Kanungu District

Quarter4

*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	223,859	128%	43,773	57,659	132%
District Unconditional Grant (Non-Wage)	1,000	6,883	688%	250	6,133	2453%
District Unconditional Grant (Wage)	145,340	186,600	128%	36,335	50,088	138%
Locally Raised Revenues	23,000	24,625	107%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	5,751	5,751	100%	1,438	1,438	100%
Development Revenues	2,559,207	2,681,011	105%	640,894	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	2,592	0	0%
Other Transfers from Central Government	2,553,207	2,675,011	105%	638,302	0	0%
Total Revenues shares	2,734,299	2,904,869	106%	684,667	57,659	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,340	185,727	128%	37,425	77,379	207%
Non Wage	29,751	28,372	95%	7,440	15,623	210%
Development Expenditure						
Domestic Development	2,559,207	2,680,760	105%	639,802	26,666	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,734,299	2,894,859	106%	684,667	119,669	17%
C: Unspent Balances						
Recurrent Balances						
Wage		873				
Non Wage		8,887				
Development Balances						
Domestic Development		250				
External Financing		0				
Total Unspent		10,010	0%			

Vote:519 Kanungu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Natural resources Department received shillings 2,904,869,000 by the end of the financial year 2019/2020 out of the planned revenue of shillings 2,734,299,000 which is 106% 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 more funds than originally planned at 105%. The Department utilized shillings 2,894,859,000 by the end of the Financial year which is 99.99% utilization capacity. Only Shillings 10,010,000 was not spent by the end of the financial year of which shillings 873,000 was for wage, 250,000 for domestic development and 8,887,000 was non wage as expenditures to sub counties was not implemented due to Covid 19 implementation guidelines.. The department spent shillings 186,727,000 as wage from central government, shs 28,372,000 as non wage and 2,680,760,000 as domestic development. Shillings 24,625,000 shillings was spent from Local Revenue while shillings 2,870,234,000 was spent from central Government

Reasons for unspent balances on the bank account

Only Shillings 10,010,000 was not spent by the end of the financial year of which shillings 873,000 was for wage, 250,000 for domestic development and 8,887,000 was non wage as expenditures to sub counties was not implemented due to Covid 19 implementation guidelines..

Highlights of physical performance by end of the quarter

Payment of staff salaries was done for all district and urban council based officers, conducted coordination of department, wetlands planning activities done, sensitization of leaders done in environment monitoring, forestry regulation activities undertaken, tree plantation management done, environmental compliance inspections done and physical planning field inspection exercises conducted. . planted 6 hectares of trees at mafunga.

Vote:519 Kanungu District

Quarter4

*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	284,347	41%	175,474	66,616	38%
District Unconditional Grant (Non-Wage)	8,000	11,156	139%	2,000	5,156	258%
District Unconditional Grant (Wage)	192,096	192,096	100%	48,024	48,024	100%
Locally Raised Revenues	23,100	21,252	92%	5,785	0	0%
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	53,743	100%	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	284,347	41%	175,474	66,616	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,096	191,589	100%	48,024	47,615	99%
Non Wage	509,761	88,222	17%	127,450	38,194	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	701,857	279,811	40%	175,474	85,809	49%
C: Unspent Balances						
Recurrent Balances						
Wage		507				
Non Wage		4,029				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,536	2%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The community based services Department received shillings 284,347,000 by the quarter of the financial year 2019/2020 out of the planned revenue of shillings 701,857,000 which is 41% performance. The underperformance was due to non release of other government transfers from Ministry of Gender, labor and social development for the women enterprises as the Ministry funded directly to the beneficiaries group accounts as a policy shift that came in after budgeting. The Department utilized shillings 279,811,000 by the end of the Financial year which is 99.99% utilization capacity. Shillings 4,436,000 was not spent by the end of the financial of which shillings 507,000 was for wage and 4,029,000 shillings was for non wage that were spend due to covid 19 that limited travel inland activities. The department spent shillings 191,589,000 as wage from central government and shillings 88,222,000 as non wage. Out of the spent funds shillings, 26,352,000 was from local revenue at both the District and Lower Local Governments while shillings 253,459,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 4,436,000 was not spent by the end of the financial of which shillings 507,000 was for wage and 4,029,000 shillings was for non wage that were spend due to covid 19 that limited travel inland activities.

Highlights of physical performance by end of the quarter

1 quarterly District Youth Council, Women Council, PWD Council and Council for older persons executive meeting held at district level 23 CBS staff paid monthly salaries 1 Joint Support supervision conducted in 4 LLGs of Kambuga, Katete, Kirima and Kanungu Town Council District Team supported to monitor YLP groups in Rutenga and Kihhi Town Council 17 CDOs supported with assorted stationary District NGO Monitoring team supported to monitor CSOs in 3 LLGs of Kayonza, Nyanga and Kihhi 160 adult learners undergoing learning in 8 FAL classes in Nyanga and Kambuga Bi-annual review meeting with FAL instructors and CDs conducted at district 6 Gender mentorships conducted in 4 LLGs of Mpungu, Rugyeyo, Nyamirama, Butogota, Kayonza and Kihhi 1 child in emergency situation supported and resettled in Kyenjojo District 29 probation cases handled in probation office 2 social inquiries on child abuse cases on court order conducted 10 groups supported for IGAs directly from MGLSD(Kihhi T/C=4 groups Rutenga 4 groups and Kambuga 2 groups) 5 groups of PWDs supported for IGAs 5 work based inspections done in 5 private organizations

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*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	112,140	95%	29,410	22,350	76%
District Unconditional Grant (Non-Wage)	59,000	59,000	100%	14,650	14,750	101%
District Unconditional Grant (Wage)	36,400	29,400	81%	9,100	7,600	84%
Locally Raised Revenues	22,640	23,740	105%	5,660	0	0%
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	0	0%
District Discretionary Development Equalization Grant	18,734	18,734	100%	4,683	0	0%
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	130,874	53%	61,593	22,350	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,400	29,197	80%	9,000	7,597	84%
Non Wage	81,640	82,731	101%	20,410	38,622	189%
Development Expenditure						
Domestic Development	18,734	18,733	100%	4,683	9,475	202%
External Financing	110,000	0	0%	27,500	0	0%
Total Expenditure	246,774	130,661	53%	61,593	55,693	90%
C: Unspent Balances						
Recurrent Balances						
		212	0%			
Wage		203				
Non Wage		9				
Development Balances						
		1	0%			
Domestic Development		1				

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External Financing	0		
Total Unspent	213	0%	

Summary of Workplan Revenues and Expenditure by Source

The Planning Department received shillings 130,662,000 by the end of the financial year 2019/2020 out of the planned revenue of shillings 246,774,000 which is 53% budget performance. The underperformance was due the non releases from the external financing where the UNFPA did not release the funds to the District as anticipated. The Department utilized shillings 130,662,000 by the end of the Financial year which is 99.99% utilization capacity. Only Shillings 212,000 was not spent by the end of the Financial year The department spent shillings 29,197,000 as wage from central government, 18,733,000 as domestic development and 82,732,000 as non wage. Out of the spent funds, shillings 23,740,000 was from local revenue while shillings 106,922,000 was from central Government

Reasons for unspent balances on the bank account

Only Shillings 212,000 was not spent by the end of the Financial year

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 and submission of quarterly performance reports 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 Preparation of the draft Local Government plan for the Financial year 2020-2025 Production of the District statistics abstract

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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	108,171	72%	37,684	18,420	49%
District Unconditional Grant (Non-Wage)	17,000	17,000	100%	4,250	4,250	100%
District Unconditional Grant (Wage)	28,840	60,680	210%	7,210	14,170	197%
Locally Raised Revenues	15,600	15,250	98%	3,900	0	0%
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	108,171	72%	37,684	18,420	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,138	59,871	72%	20,784	15,852	76%
Non Wage	67,600	46,682	69%	16,900	17,641	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	150,738	106,553	71%	37,684	33,493	89%
C: Unspent Balances						
Recurrent Balances						
Wage		809				
Non Wage		809				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,618	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Audit Department received shillings 108,171,000 by the end of the financial year 2019/2020 out of the planned revenue of shillings 150,738,000 which is 72% budget performance. The underperformance was due urban wage that was paid under administration department. The Department utilized shillings 106,553,000 by the end of the financial year which is 99% utilization capacity. The department spent shillings 59,871,000 as wage from central government and shillings 46,682,000 as non wage. Out of the utilized funds worth 106,553.000 shillings 17,000,000 from both the District and lower local governments was from local revenue while shillings 89,553,000 was from central Government Shillings 1,618,000 local revenue from the urban council had not been utilized due to lock down as a result of covid 19 epidemic that affected operations in urban councils and 809,000 for wage had not been spent

Reasons for unspent balances on the bank account

Shillings 1,618,000 local revenue from the urban council had not been utilized due to lock down as a result of covid 19 epidemic that affected operations in urban councils and 809,000 for wage had not been spent

Highlights of physical performance by end of the quarter

Staff salaries paid, airtime, stationary & computer supplies procured, carried out special audit in health department Audited 11 District departments, 11 sub counties, 13 health units, Audited payroll & pension audit and verified pension and gratuity arrears.

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,891	64,415	122%	13,164	13,641	104%
District Unconditional Grant (Wage)	26,329	37,582	143%	6,460	9,500	147%
Locally Raised Revenues	10,000	10,270	103%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	16,562	16,562	100%	4,204	4,141	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,891	64,415	122%	13,164	13,641	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,329	37,571	143%	6,523	18,509	284%
Non Wage	26,562	26,829	101%	6,641	8,945	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,891	64,400	122%	13,164	27,454	209%
C: Unspent Balances						
Recurrent Balances						
Wage		12				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry, and Local Development received shillings 64,415,000, by the end of the financial year 2019/2020 out of the planned revenue of shillings 52,891,000 which is 122% 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 64,400,000 by the end of the financial year, which is 99.99% utilization capacity. Only Shillings 15,000 was not utilized by the end of the financial year of which shillings 12,000 was for non wage and 3,000 for wage.. The department spent shillings 37,571,000 as wage from central Government and 26,829,000 as non wage. Out of the overall expenditure of shillings 64,400,000, shillings 10,270,000 was from Local revenue and shillings 54,130,000 was from central Government

Reasons for unspent balances on the bank account

Only Shillings 15,000 was not utilized by the end of the financial year of which shillings 12,000 was for non wage and 3,000 for wage

Highlights of physical performance by end of the quarter

The following activities were carried out including follow-ups:- 1.Carried out follow up engagements as part of Monitoring and Support supervision activities to SACCOs which were operating under difficult situation after lock down. This included assessment of the impact of the Lock down and advice and how to cope up despite the fact that the lock down affected the normal operations including governance issues . 2. 5 (five). Engaged Cooperatives to assist them in getting alternative ways to solve disputes arising from defaults by their members benefiting from VSLAs and for the SACCO Loans turn around 3.7 Entrepreneurs supported in different aspects of Financial Management and how to access affordable financing from the Government MSC 4. Co-operative mobilization activity for new special groups in Kayonza, Butogota and , Kihiihi Town Councils , Nyamirama, Katete,Rugyeyo and Kanungu to form both Financial and Commodity Cooperatives. (Kayonza Women Tea Farmers SACCO, Kihiihi Muslim Women SACCO, Kinkizi West Imam Development SACCO, Kanungu Muslim Twetungure SACCO) 5. SME development for entrepreneurs in Butogota Town council;, (Product development support service for Value Additionin Matooke wine, Coffee, Honey wax, corn) in Kanyantoroogo and Kayonza based on Agricultural Value Addition. 6. Validation exercise for PROFIRA Supported SACCOS 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, Kanungu Imaams Association in transition from Association to SACCO 8.Follow up on the previous stakeholders meeting for Rutenga SACCO and Mpungu SACCOS as part of the process for turn around. 9. 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. 10.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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries and pension paid. Govt. programs coordinated. Reports submitted to Ministries. CAO vehicle maintained.	Staff salaries and Pension paid, subscription to ULGA paid, CAO house rent paid Dist. represented in and outside and Govt programs coordinated.		Admin. staff salaries paid, reports submitted to line ministries, Govt. programs coordinated and staff allowances paid.	Staff salaries and Pension paid, subscription to ULGA paid, CAO house rent paid
211101 General Staff Salaries	752,690	571,473	76 %		167,832
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		0
213002 Incapacity, death benefits and funeral expenses	1,200	600	50 %		0
221001 Advertising and Public Relations	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	800	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,056	1,056	100 %		0
221012 Small Office Equipment	600	485	81 %		0
221017 Subscriptions	3,000	0	0 %		0
223003 Rent – (Produced Assets) to private entities	2,400	1,800	75 %		0
224004 Cleaning and Sanitation	400	26	7 %		0
227001 Travel inland	13,744	7,669	56 %		0
228002 Maintenance - Vehicles	8,000	4,455	56 %		0
Wage Rect:	752,690	571,473	76 %		167,832
Non Wage Rect:	35,000	19,891	57 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	787,690	591,364	75 %		167,832
Reasons for over/under performance: Delayed recruitment of staff due to covid 19					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) % of staff established posts to be filled	(82%) LG established posts filled	()		(82%)LG established posts filled
%age of staff appraised	() % of staff appraised.	(72%) % of staff appraised	()		(72%)%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 salaries paid by 28th of every month and salary arrears paid.	()	(100%)% of staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) % of pensioners paid by 28th of every month.	(100%) % of pensioners paid by 28th of every month.	()	(100%)% of pensioners paid by 28th of every month.
Non Standard Outputs:				
212105 Pension for Local Governments	1,285,804	1,284,767	100 %	403,526
212107 Gratuity for Local Governments	820,914	754,498	92 %	156,205
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	2,285,481	96 %	559,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,371,657	2,285,481	96 %	559,731
Reasons for over/under performance:	there was over expemditure on gratuity to settle the arrears for the last two year through a supplementary budget			
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.	(8) Popularization of client charter, training of HODs, T/c and s/c chiefs and health unit in-charges on performance magt. HRO staff attended HRO forum in Jinja taff 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.	()	()Popularization of client charter, training of HODs, T/c and s/c chiefs and health unit in-charges on performance magt
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan available and implemented.	(1) CBG 2021-2025 policy approved in council	(1)Approval of the CB work plan in council.	(1)CBG 2021-2025 policy approved in council
Non Standard Outputs:				
221003 Staff Training	Staff trained on financial mgt. and Adimin Law		Primary H/Teachers and C/Persons SMC trained in financial mgt	
	26,000	31,500	121 %	26,000

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221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	36,500	118 %	31,000
External Financing:	0	0	0 %	0
Total:	31,000	36,500	118 %	31,000
Reasons for over/under performance: inadequate capacity building funds amongst a lot of requests for capacity building among st staff.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs monitored and supervised.	17 Lower Local Government projects and programs monitored. 17 lower local Government Town clerks and Sub county chiefs appraised and their performance reviewed. resolved conflicts in 5 lower local governments.	LLG programs monitored	17 Lower Local Government projects and programs monitored. 17 lower local Government Town clerks and Sub county chiefs appraised and their performance reviewed. resolved conflicts in 5 lower local governments.
222001 Telecommunications	544	50	9 %	0
227001 Travel inland	11,176	11,176	100 %	2,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	11,226	96 %	2,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,720	11,226	96 %	2,088
Reasons for over/under performance: lack of a vehicle by the office of the DCAO affected timely implementation of the planned activities.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information collected and properly managed. Information disseminated.	Procurement of computer supplies for CAOs and HROs offices.	Public awareness on radio talk show and public gatherings.	Procurement of computer supplies for CAOs and HROs offices.
211103 Allowances (Incl. Casuals, Temporary)	1,900	1,900	100 %	473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,900	100 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,900	100 %	473
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Client properly attended to and office well managed	Payment of allowances for support staff.	Offices properly cleaned and maintained	Payment of allowances for support staff.
211103 Allowances (Incl. Casuals, Temporary)	1,140	1,140	100 %	473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,140	1,140	100 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,140	1,140	100 %	473
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Proper record keeping	Purchase of lightening terminals and maintenance of plumbing system at Dist HQTR.	Purchase of lightening terminals and maintenance of plumbing system at Dist HQTR.	
228003 Maintenance – Machinery, Equipment & Furniture	16,000	3,343	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,343	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,343	21 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay roll and pay slips printed and displayed at cost centers. Pay roll processed in time. Coordinating TAC and Rewards and suction committee	Payroll processing, printing of payslips, travel in-land in submitting pension files and accountability reports to Ministries,	Pay roll processed and pay slips printed and displayed at cost centers.	Payroll processing, printing of payslips, travel in-land in submitting pension files and accountability reports to Ministries,
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	1,456
221003 Staff Training	2,000	1,500	75 %	750
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	2,296
221011 Printing, Stationery, Photocopying and Binding	3,584	3,584	100 %	865
221012 Small Office Equipment	1,000	1,000	100 %	595
224004 Cleaning and Sanitation	1,000	1,000	100 %	350

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227001 Travel inland	13,700	11,978	87 %	2,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,284	32,062	94 %	8,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,284	32,062	94 %	8,651
Reasons for over/under performance: covid 19 standard operating procedures affected the travel inland activities				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) % of records staff trained.	(100%) Records staff trained	(100%)100% of records staff trained.	(100%)Records staff trained
Non Standard Outputs:	Records staff trained in records management skills.	Records staff trained in records Mgt.	Records staff trained in records management skills	
221003 Staff Training	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	2,400
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information communication Management Systems improved.			
211103 Allowances (Incl. Casuals, Temporary)	1,121	1,121	100 %	280
221008 Computer supplies and Information Technology (IT)	1,179	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	1,121	49 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	1,121	49 %	280
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				

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No. of existing administrative buildings rehabilitated	(1) administration buildings maintained	(1) Administration building maintained.	()	(1)Administration building maintained.
Non Standard Outputs:				
		Plumbing and water installation repairing and electrical lighting works on the administration done.		Plumbing and water installation repairing and electrical lighting works on the administration done.
312101 Non-Residential Buildings	12,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,132	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,132	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	752,690	817,255	109 %	282,176
Non-Wage Reccurent:	2,476,401	4,610,021	186 %	2,483,606
GoU Dev:	43,132	115,544	268 %	108,081
Donor Dev:	0	0	0 %	0
Grand Total:	3,272,224	5,542,820	169.4 %	2,873,864

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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 foe FY 2018/2019 prepared and submitted to MOFPED, Financial statements and reports prepared and submitted to all stake holders, Tax returns prepared and submitted to URA monthly, Released funds warranted for spending, Audit queries responded to timely, monthly reconciliations prepared		()NA	()Annual performance report foe FY 2018/2019 prepared and submitted to MOFPED, Financial statements and reports prepared and submitted to all stake holders, Tax returns prepared and submitted to URA monthly, Released funds warranted for spending, Audit queries responded to timely, monthly reconciliations prepared
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 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 staff salaries paid by 28th every month
211101 General Staff Salaries	245,600	320,942	131 %		136,848
211103 Allowances (Incl. Casuals, Temporary)	3,011	2,936	98 %		412
221008 Computer supplies and Information Technology (IT)	1,464	1,120	77 %		0
221009 Welfare and Entertainment	900	400	44 %		264
221011 Printing, Stationery, Photocopying and Binding	2,000	1,993	100 %		803

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221012 Small Office Equipment	800	565	71 %	136
222001 Telecommunications	900	616	68 %	150
224004 Cleaning and Sanitation	400	680	170 %	400
227001 Travel inland	11,700	11,237	96 %	4,500
227004 Fuel, Lubricants and Oils	4,500	24,332	541 %	21,824
228004 Maintenance – Other	450	449	100 %	250
Wage Rect:	245,600	320,942	131 %	136,848
Non Wage Rect:	26,125	44,327	170 %	28,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,725	365,269	134 %	165,588
Reasons for over/under performance: Un filled critical posts in the department such as Senior Accountant, District Cashier 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	(42,526,000) Local Service Tax (LST) collected from 68 people in gainful employment and others liable	(38750000)Local service tax (1st) collected from 895 people in gainful	(147879000)Local Service Tax (LST) collected from 68 people in gainful employment and others liable UGX 2,456,500
Value of Hotel Tax Collected	(14000000) Value hotel tax collected from 26 established hotels Data collection for updating the district tax register	(13,177,600) Value of hotel tax collected from 34 established hotels and data collected for updating the district tax register	(3500000)Value hotel tax collected from 26 established hotels Data collection for updating the district tax register	(18780000)Value of hotel tax collected from 34 established hotels and data collected for updating the district tax register
Value of Other Local Revenue Collections	(65000000) Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers.	(80,631,900) Value of other local revenue collected from other revenue sources both at district head quarters and sub counties from 3146 tax payers	(16250000)Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers.	(4500000)Value of other local revenue collected from other revenue sources both at district headquarters and sub counties from 3145 tax payers
Non Standard Outputs:	Updated local revenue register. Increased local revenue collections. new sources of local revenue identified	Data collected and district tax register updated, the tax base widened by identifying new revenue sources	Updated local revenue register.</div><div>Increased local revenue collections. new sources of local revenue identified</div>	Data collection and the district tax register updated , the tax base widened by identifying new revenue sources
221001 Advertising and Public Relations	300	153	51 %	0

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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	755	76 %	457
227001 Travel inland	9,000	9,000	100 %	2,543
227004 Fuel, Lubricants and Oils	1,900	1,900	100 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	14,842	96 %	3,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	14,842	96 %	3,474
Reasons for over/under performance: COVID 19 affected total collections of locally raised revenue due to the lock down				
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.	(05/29/2020) District annual work plans and budget FY 2020/2021 prepared and approved by District council on 29/05/2020	(2019-05-30) Approval of annual district work plans and district budget.	(2020-07-29) District annual work plans and budget FY 2020/2021 prepared and approved by District council
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	(04/0/2020) District budget laid to council and departmental work plans approved on 15/April 2020	(2019-04-15) Approval of departmental annual work plans and laying of District budget by council	(2020-04-15) District budget laid to council and departmental work plans approved on 15/April 2020
Non Standard Outputs:	Budget conference held. Budget desk and TPC meetings held. Work plans prepared. draft budget prepared and laid to council	Budget desk meetings and budget conference 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 desk meetings and budget conference held
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,792	90 %	0
221011 Printing, Stationery, Photocopying and Binding	200	71	35 %	0
227004 Fuel, Lubricants and Oils	250	55	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	1,918	78 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	1,918	78 %	0
Reasons for over/under performance: Power shortages and unreliable PBS net work				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Financial records prepared and maintained.	Financial records prepared and maintained using procured printed stationary	Financial records prepared and maintained.	Financial records prepared and maintained using procured printed stationary
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 many service providers for competition purposes 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.	(30/08/2019) Date for submitting annual LG final accounts to Auditor General	(N/A	(Bank charges and other journals prepared to enable preparation of Annual financial statements
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.	Bank reconciliations prepared to enable preparation of Annual financial statements	annual reconciliation made	Bank reconciliations prepared to enable preparation of Annual financial statements
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,990	100 %	743
221008 Computer supplies and Information Technology (IT)	900	900	100 %	450
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	705
227001 Travel inland	6,000	5,993	100 %	1,540
227004 Fuel, Lubricants and Oils	1,500	1,498	100 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	12,181	100 %	4,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	12,181	100 %	4,160

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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
Reasons for over/under performance: The staffing gaps of the Senior Accountant and the District Cashier affected our performance					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	PBS Budget converted to IFMS budget Staff trained on how to use the system (IFMS). 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	Fuel, power, stationary, computer accessories procured, bank charges and commissions paid, consultations with MOFPED made IFMS computers maintained		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>	Fuel, power, stationary, computer accessories procured, bank charges and commissions paid, consultations with MOFPED made, IFMS computers maintained
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	1,300	1,300	100 %		650
221009 Welfare and Entertainment	900	900	100 %		760
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		701
221012 Small Office Equipment	800	800	100 %		400
221016 IFMS Recurrent costs	2,000	1,745	87 %		886
222001 Telecommunications	450	450	100 %		310
223005 Electricity	5,000	5,000	100 %		1,400
224004 Cleaning and Sanitation	400	398	99 %		225
227001 Travel inland	5,000	4,249	85 %		44
227004 Fuel, Lubricants and Oils	9,000	8,999	100 %		1,408

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228003	Maintenance – Machinery, Equipment & Furniture	2,550	2,550	100 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	28,991	97 %	7,484
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	28,991	97 %	7,484
Reasons for over/under performance:		Un reliable IFMS net work especially when loading bulk payments like salary payment			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Improved performance of staff in LLGs in financial management and book keeping.	Performance capacity of finance department staff improved mainly in financial management and book keeping	Improved performance of staff in LLGs in financial management and book keeping.	Improved performance of finance department staff improved mainly in financial management and book keeping
211103	Allowances (Incl. Casuals, Temporary)	600	518	86 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	518	86 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	518	86 %	0
Reasons for over/under performance:		Some staff are posted in far and hard to reach sub counties hence a lot of time is needed			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Lower local governments staff performance monitored and supervised.	Lower local governments staff performance monitored and supervised	Lower local governments staff performance monitored and supervised.	Lower local governments staff performance monitored and supervised
227001	Travel inland	2,500	2,346	94 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,346	94 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,346	94 %	0
Reasons for over/under performance:		Some staff have negative attitude			
	Total For Finance : Wage Rect:	245,600	329,658	134 %	136,848
	Non-Wage Reccurent:	92,575	109,045	118 %	43,858
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	338,175	438,703	129.7 %	180,706

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	six Council meetings held and facilitated, Monthly salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, Ex Gratia for District Councilors, 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 atend UDICOSA and ULGA, 4 Ordinances, 7 Bye-Laws drafted and submitted, Gratiuty for DEC members, District Speaker, and Sub County Chairpersons Paid	Facilitated 5 Council meeting, Paid 12 Month salary for Technical staffs, DEC Members,District Speaker and LLG Chairperson, Paid 12 Month Exgratia for District Councilors, 12 Month ex-Gratia for Sub County Councilors, LCII and LCI. District Speaker, Deputy Speaker and Clerk to Council facilitated to attend Quarterly meetings of UDICOSA&ULGA. Followed Up The Submitted Bye-Laws		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 Councilors, 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, 3 Bye-Laws drafted and submitted.	Facilitated 2 Council meeting, Paid 3 Month salary for Technical staffs, DEC Members,District Speaker and LLG Chairperson, Paid 3 Month Exgratia for District Councilors, 12 Month ex-Gratia for Sub County Councilors, LCII and LCI, District Speaker, Deputy Speaker and Clerk to Council facilitated to attend UDICOSA,ULGA. Followed Up The Submitted Bye-Laws
211101 General Staff Salaries	209,997	216,861	103 %		57,201
211103 Allowances (Incl. Casuals, Temporary)	337,865	318,417	94 %		149,092
221001 Advertising and Public Relations	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,304	3,304	100 %		1,610
221012 Small Office Equipment	2,102	200	10 %		0
222001 Telecommunications	4,374	2,280	52 %		0
227001 Travel inland	1,800	1,350	75 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
Wage Rect:	209,997	216,861	103 %		57,201
Non Wage Rect:	355,445	329,551	93 %		152,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	565,442	546,411	97 %		209,903
Reasons for over/under performance:					

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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	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 procurements contracts made, 50 District macro procurement endorsed, 50 Macro procurement awarded, 13 government assets cleared by contracts committee for disposal, 68 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, 68 submissions from the district and sub counties made
211103 Allowances (Incl. Casuals, Temporary)	4,007	4,007	100 %		1,202
221001 Advertising and Public Relations	3,000	3,000	100 %		1,654
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	993	993	100 %		288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		3,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		3,644
Reasons for over/under performance: COVID-19 pandemic has hampered some submissions					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	200 appointments made, 100 staffs confirmed on their duty, 10 disciplinary action done, 4 quarterly reports made, 6 sets of curtains procured, 15 appointments regularised, 7 staffs redesignated, 16 appointment on promotion made			50 appointments made, 25 staffs confirmed on their duty, 4 disciplinary action done, 1 quarterly reports made, 2 sets of curtains procured, 4 appointments regularized, 2 staffs redesignated 1 appointment on promotion made	
221001 Advertising and Public Relations	4,500	4,500	100 %		2,400
221003 Staff Training	1,500	1,500	100 %		900
221004 Recruitment Expenses	9,145	9,145	100 %		2,389

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221009 Welfare and Entertainment	2,500	2,500	100 %	625
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	819
221012 Small Office Equipment	3,100	3,100	100 %	1,302
221017 Subscriptions	600	600	100 %	200
222001 Telecommunications	1,000	1,000	100 %	450
227001 Travel inland	16,680	14,741	88 %	2,500
227004 Fuel, Lubricants and Oils	3,060	3,060	100 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,085	43,146	96 %	13,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,085	43,146	96 %	13,139

Reasons for over/under performance:

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) 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	(8) 8 land application registered and handled 4 land lease renewed, 5 land titles granted, 10 field visits conducted	(0) the Land Board expired so the process of having a new
No. of Land board meetings	(4) 4 land Board meetings conducted, 4 quarterly report prepared and submitted to the Ministry of Lands	(2) 2 Land Board Meeting were Conducted	(1) 1 land Board meeting conducted, 1 quarterly report prepared and submitted to the Ministry of Lands	(0) Land Board Expired and on submission it was affected by COVID-19
Non Standard Outputs:	District land board trained, town council land board and sub county land boards trained	3 land boards trained 1 town council land board trained. Followed up on the already submitted names for Ministry of land approval.	3 land boards trained 1 town council land board trained	Followed up on the already submitted names for Ministry of land approval
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,875
221009 Welfare and Entertainment	800	1,600	200 %	550
221011 Printing, Stationery, Photocopying and Binding	700	725	104 %	350
222001 Telecommunications	200	325	162 %	150

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227001 Travel inland	1,500	1,267	84 %	1,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	6,917	96 %	3,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	6,917	96 %	3,972

Reasons for over/under performance: CONVID -19 Pandemic affected the approval of the Land board meetings.

Output : 138205 LG Financial Accountability

No. of Auditor General's queries reviewed per LG	(9) 9 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	(13)	(2)2 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	(4)
No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports discussed by council	(4)	(1)1 quarterly LGPAC discussed by council	(1)
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	4 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	1 quarter District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government	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	5,083	106 %	2,400
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	1,192	1,192	100 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,392	7,675	104 %	3,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,392	7,675	104 %	3,596

Reasons for over/under performance: inadequate funding to the sector

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of council minutes with relevants resolutions made and followed up	(5) 5 sets of council minutes with relevant resolutions made and followed up	(2)2 sets of council minutes with relevant resolutions made and followed up	(2)1 sets 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 antended	1 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 2 public functions attended	1 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 2 public functions attended	1 ULGA meeting Attended, 1 Meeting outside the district attended, 1 visits to relevant offices in the ministry on follow up on lawful resolutions made, 6 Government projects monitored within the district attended
227001	Travel inland	12,000	19,152	160 %	12,000
227004	Fuel, Lubricants and Oils	15,050	15,651	104 %	4,000
228002	Maintenance - Vehicles	8,400	8,141	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,450	42,944	121 %	16,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,450	42,944	121 %	16,000
Reasons for over/under performance:		The Covid 19 epidermic caused the suspension of meetings			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		30 standing committees conducted that is finance, gender, works, production and social services	25 standing committee meeting held and facilitated, 4 Constituency monitoring conducted and reports submitted		5 standing committee meeting held and facilitated, 1 Constituency monitoring conducted and reports submitted.
211103	Allowances (Incl. Casuals, Temporary)	60,000	60,000	100 %	38,464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	60,000	100 %	38,464
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	60,000	100 %	38,464
Reasons for over/under performance:		the Covid 19 caused the 5 committee not to sit due to the lock down			
Total For Statutory Bodies : Wage Rect:		209,997	216,861	103 %	57,201
Non-Wage Reccurent:		520,572	506,572	97 %	231,517
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		730,569	723,432	99.0 %	288,718

Vote:519 Kanungu District**Quarter4****Workplan : 4 Production and Marketing**

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

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Non Standard Outputs:

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

48 Staffs paid salaries. 1074 Farmers trained. 6 priority commodities promoted (tea, coffee and dairy, rice, Irish, Fish farming), 5 review meetings held , capacity for 41 staff developed in plant clinics, SLM and soil testing, 12 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 91 model farms selected for support and 7 supported, 11 supervisory visits conducted. 26 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, 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, 5 plant clinics conducted, study tour

48 staff paid salaries. 250 Farmers trained, 5 service providers Registered, Priority commodities promoted, 1 agriculture statistics report; 1 review meeting, Capacity for 41 extension workers developed, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established, 3 supervisory visits. 1 demonstration on Pumpkin drying. 4 Demonstrations on use of K bags, coffee drying tables

211101 General Staff Salaries	995,940	900,855	90 %	181,944
211103 Allowances (Incl. Casuals, Temporary)	3,992	30,684	769 %	27,761

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221008 Computer supplies and Information Technology (IT)	1,000	999	100 %	249
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	60,880	60,880	100 %	15,272
227004 Fuel, Lubricants and Oils	12,703	12,703	100 %	5,016
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,230
Wage Rect:	995,940	900,855	90 %	181,944
Non Wage Rect:	85,075	111,766	131 %	50,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,081,015	1,012,622	94 %	232,597

Reasons for over/under performance: Because of COVID-19 some activities (eg Regional/National workshops, plant clinics) were suspended and others eg trainings modified to suit SOPs (by use of on farm visits)

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Monthly data collected from 17 lower local governments profiled and submitted to the district. 16000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 15000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. 17 Agricultural data banks established, 1 per sub county . Farming communities in 17	Monthly data collected, 17585 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 , 5 departmental meeting. 51 s/c reports. 46 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. 22 model farms established	Monthly data collected, 3985 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, 14000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat , 1 departmental meeting. 17 s/c reports. 17 model farms established
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Vote:519 Kanungu District**Quarter4**

	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	259,928	100 %	77,796
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	259,928	259,928	100 %	77,796
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	259,928	259,928	100 %	77,796

Reasons for over/under performance: To meet COVID-19 SOPs, on farm visits were used instead of group trainings

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.		4900 farmers trained, 13496 cattle and 12100 goats dewormed, 13000 livestock were vaccinated against New Castle disease and rabbies, 1011 cattle and 1975 goat carcasses inspected at slaughter slabs, conducted 4 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. 7000 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	5,248	99 %		1,325			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	5,300	5,248	99 %		1,325			
	Gou Dev:	0	0	0 %		0			
	External Financing:	0	0	0 %		0			
	Total:	5,300	5,248	99 %		1,325			
Reasons for over/under performance:		No market inspections were conducted since livestock markets had been suspended due to COVID-19							

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	17 Farmers stocked their ponds with fish fry sourced from their fellow farmers. 95 farmers were trained on Modern fish farming. Inspected markets in the 17 LLGs to ensure that Fish mongers adhere to fisheries laws and regulations. 15 fish traders were forwarded to MAAIF and they received licenses. 12 new ponds were constructed by farmers. Fish farmers from 17LLGs were provided with quality fisheries extension services through trainings and on farm visits. 4 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. 3 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 1 report to the standing committee	10 Farmer supplied with quality fish fry. 30 farmers trained on Modern fish farming. Farmers from 17 LLGs trained to feed with quality feeds. Fish mongers from 17 LLGs inspected for conformity to fisheries laws and regulations. 2 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	5,099	100 %	1,338
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	5,099	100 %	1,338
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	5,099	100 %	1,338
Reasons for over/under performance:		The involvement of farmers to purchase their fry and provision of a new motorcycle to the department registered over performance			
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 diseases and in 17 LLGs, Produced 4 Sectoral reports	2 Plant clinics conducted, crop diseases and pests controlled	crop diseases and pests controlled, Produced 1 sectoral report,
227001	Travel inland	5,400	4,035	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	4,035	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	4,035	75 %	0

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Plant clinics could not be carried out due to COVID-19					
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	4 quarterly report, Annual Work plan and budget submitted to MAAIF, 1 budget framework paper produced, 4 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, coordinated all stake holders related to production department
227001 Travel inland	3,600	2,700	75 %		0
227004 Fuel, Lubricants and Oils	3,780	3,780	100 %		945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,380	6,480	88 %		945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,380	6,480	88 %		945
Reasons for over/under performance: Timely release of funds made it possible to register the above achievements					
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. 9 model farms established, Procured agro forestry seedlings, Procured lab equipment and reagents, procured 3 pasture shredders. Constructed two toilets (at kyeijanga and Nyakatunguru), Procured 2 motorcycles	lab equipment (Soil augers, test tubes, glass slides) and reagents procured, 17 agroforestry seed beds established (1 per sub county), electricity bills for kihiki fry center paid, Raw materials for feed manufacture procured, Departmental Vehicle maintained, 4 model farms established	lab equipment (test tubes, glass slides) and reagents procured, 17 agroforestry seed beds established (1 per sub county), electricity bills for Production department paid, Raw materials for feed manufacture procured, Departmental Vehicle maintained, 7 model farms established. Procured 2 motorcycles
312101 Non-Residential Buildings	20,500	62,431	305 %	62,431
312104 Other Structures	2,000	2,000	100 %	2,000
312201 Transport Equipment	44,000	36,759	84 %	36,023
312202 Machinery and Equipment	25,000	27,257	109 %	12,257
312214 Laboratory and Research Equipment	33,049	32,327	98 %	11,717
312301 Cultivated Assets	15,000	15,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,549	175,774	126 %	132,428
External Financing:	0	0	0 %	0
Total:	139,549	175,774	126 %	132,428
Reasons for over/under performance:	timely release of funds made it possible to register the mentioned achievements			
Total For Production and Marketing : Wage Rect:	995,940	900,855	90 %	181,944
Non-Wage Reccurent:	368,183	392,558	107 %	132,059
GoU Dev:	153,049	175,774	115 %	132,428
Donor Dev:	0	0	0 %	0
Grand Total:	1,517,172	1,469,187	96.8 %	446,431

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 campaigns that is hand washing in all sub counties	Held risk communication meetings in all Kinkizi west sub- counties with EVD/COVID-19 Task forces, Conducted 24 radio talk shows on IPC, Processed payments to 17 S/C VHT Coordinators, attended a meeting in Kigezi forest cottages., Submitted updated list of VHT cordinators		Health promotion campaigns that is hand washing Mpungu sub county, Kayonza sub county, and butogota town council	Held risk communication meetings in all Kinkizi west sub- counties with EVD/COVID-19 Task forces, Conducted 24 radio talk shows on IPC, Processed payments to 17 S/C VHT Coordinators, attended a meeting in Kigezi forest cottages.
211103 Allowances (Incl. Casuals, Temporary)	960	960	100 %		240
221002 Workshops and Seminars	239	31,676	13232 %		62
227001 Travel inland	2,400	29,615	1234 %		27,815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,599	30,814	856 %		28,117
Gou Dev:	0	0	0 %		0
External Financing:	0	31,437	0 %		0
Total:	3,599	62,251	1729 %		28,117
Reasons for over/under performance: IEC materials were provided by MoH and distributed to all sub-counties, free airtime on radio stations.					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Attending to OPD patients(7593) Immunising children (115) Deliveries(284) Providing family planning services to both men and women.	Attended to 23653 OPD patients in health facility, 467 children immunized with pentavalent vaccine 1674 Deliveries conducted. 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	Attended to 4799 OPD patients in health facility, 144 children immunized with pentavalent vaccine 356 Deliveries conducted. Drugs procured for the specialized cases
211103 Allowances (Incl. Casuals, Temporary)	80,000	191,510	239 %		191,510
221002 Workshops and Seminars	8,400	7,395	88 %		1,095

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221009 Welfare and Entertainment	4,000	3,999	100 %	1,051
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
223005 Electricity	4,000	4,000	100 %	2,000
223006 Water	1,200	1,200	100 %	300
224001 Medical and Agricultural supplies	245,599	0	0 %	0
227001 Travel inland	10,840	0	0 %	0
228002 Maintenance - Vehicles	5,160	5,156	100 %	1,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,999	214,060	59 %	197,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,999	214,060	59 %	197,443

Reasons for over/under performance: COVID-19 Pandemic affected means of transport for certain patients which in the end affected service delivery especially for those who travel long distance.

Output : 088105 Health and Hygiene Promotion

N/A				
Non Standard Outputs:	12 Radio talk shows conducted on Hygiene and sanitation 4 National Policy Dissemination meetings attended 4 District Planning and review meeting on sanitation attended, 4 sanitation and hygiene, supervision visits to 4 Health Inspectors in 2 Hospitals and 2 Health CIV conducted and Distribution of Behavioral Change Communication materials on Sanitation and hygiene in the community provided	Water and sanitation hygiene assessment in S/C's of Rugyeyo, and Nyamirama, 3 villages of Nyamirama (Rweibare, Kichwamba, Kiragiro) declared as Open Free defecation, Home visits for household improvement conducted in Nyamirama and Rugyeyo S/C's 2 hospitals, 2 HCIV and in Schools of Nyanga seed school, , St Donat S.S Kyeshero, monitored on hygiene and sanitation	Water and Sanitation hygiene activities supervised and monitored at the 2 hospitals, 2 HCIV and in Schools	Water and sanitation hygiene assessment in S/C's of Rugyeyo, and Nyamirama, 3 villages of Nyamirama (Rweibare, Kichwamba, Kiragiro) declared as Open Free defecation
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	320
221002 Workshops and Seminars	560	560	100 %	143
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	60
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,600	100 %	923

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID-19 pandemic which slowed down the implementation of activities, lack of transport means for environmental health staff, late release of funds for 1st quarter, Non-active ODF committees in some villages as members expected allowances.				
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 466 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list		Salaries for 434 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list	Salaries for 466 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list
211101 General Staff Salaries	3,806,380	3,151,665	83 %		389,522
221002 Workshops and Seminars	441,561	0	0 %		0
Wage Rect:	3,806,380	3,151,665	83 %		389,522
Non Wage Rect:	441,561	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,247,941	3,151,665	74 %		389,522
Reasons for over/under performance:	Some health workers are released but the office of the District Health Officer is not notified therefore it affects analysis and updating of the staff list.				
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:		12 Radio talk shows conducted on Immunization 4 National Policy Dissemination meetings attended 4 District Planning and review meeting on immunization attended, 4 immunization, supervision visits to 4 Senior Nursing Officers in 2 Hospitals and 2 Health CIV conducted and Distribution of Behavioral Change Communication materials on the Uganda National Expanded Program on Immunization in the district monitored and supervised. 34 Refrigerators maintained and Vaccines distributed	Vaccines and gas cylinders received at the District Vaccine Stores, Distributed to Rugyeyo HCIII, Butogota HCII, Kanungu HCIV, Kihihi HCIV, Nyamwegabira HCIII, Samaria HCII and Nyamirama HCIII, fridges repaired at Nyamwegabira HCIII, Kirima HCIII and Samaria HCII.	Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals.	Vaccines and gas cylinders received at the District Vaccine Stores, Distributed to Rugyeyo HCIII, Butogota HCII, Kanungu HCIV, Kihihi HCIV, Nyamwegabira HCIII, Samaria HCII and Nyamirama HCIII, fridges repaired at Nyamwegabira HCIII, Kirima HCIII and Samaria HCII.
221002	Workshops and Seminars	4,800	4,800	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	4,800	100 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	4,800	100 %	1,200
Reasons for over/under performance:		Fridge breakdown at Rutenga HCII, Rugyeyo HCIII Non-Functional solar at Rutenga HCIII, Kazuru HCII affecting the fuctionality of the fridges.			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(86048) 24 hour OPD services provided	(96056) 96056 outpatients visited the NGO Basic health facilities. (Bugiri HCII 2646, Bukunga HCII 1614, Burora HCII1696, Bushere HCII 2147, Butogota 2740, Byumba HCII 4561, Kazinga HCII 3808, Kibimbiri 3862, Kinaaba Ngo HCII 1384, Kitaririro 1694)		(21512) outpatients that visited the NGO Basic health facilities	(17432)17432 outpatients visited the NGO Basic health facilities. (Bugiri HCII 1091, Bukunga HCII 563, Burora HCII 361, Bushere HCII 423, Butogota 479, Byumba HCII 1018, Kazinga HCII 1463, Kibimbiri 699, Kinaaba Ngo HCII 277, Kitariro HCII 363)

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Number of inpatients that visited the NGO Basic health facilities	(7308) 24 hour inpatient services provided	(7830) 7830 inpatients visited the NGO Basic health facilities (Butogota HCII 1064, Kyonza tea Factory 698, Makiro HCIII 794, Nyakashozi HCII 311, Nyakatare HCIII 992, Nyamwegabira HCIII 1215)	(1827) inpatients that visited the NGO Basic health facilities	(814) 814 inpatients visited the NGO Basic health facilities (Butogota HCII 166, KTF HCII 145, MAKIRO 94, Nyakashozi 34, Nyakatare HCIII 169, Nyamwegabira HCIII 206)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1520) ANC and Deliveries conducted in the NGO basic health care facilities.	(7830) 192 deliveries were conducted in the NGO Basic health facilities. (Bugiri HCII 78, Kayonza Tea Factory HCII 94, Makiro HCIII 136, Nyakashozi 55, Nyakatare HCIII 117, Nyamwegabira HCIII 331, Butogota HCII 157)	(380)proportion of deliveries conducted in the NGO Basic health facilities	(192)192 deliveries were conducted in the NGO Basic health facilities. (Bugiri HCII 13, KTF HCII 13, Makiro HCIII 17, Nyakashozi 34, Nyakatare HCIII 25, Nyamwegabira HCIII 59, Butogota HCII 34)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3684) Children Immunized with Pentavalent Vaccine	(4133) 4133 Children were Immunized with Pentavalent Vaccine (Bugiri HCII 161, Bukunga HCII 37, Burora HCII 52, Bushere HCII 55, Butogota HCII 296, Byumba HCII 90, Kanyanshogi HCII 238, Karangara HCII 46, KTF HCIII 258, Kazinga HCII 252, Nyakashozi HCII 188, Nyakatare HCIII 225, Nyamwegabira HCIII 392, Rushaka HCII 158)	(921) Children Immunized with Pentavalent Vaccine	(868)868 Children were Immunized with Pentavalent Vaccine (Bugiri 28, Bukunga 11, Bushere 15, Butogota 76, Byumba 22, Kanyanshogi 59, Karangara HCII 46, KTF 71, Kazinga 63, Nyakashozi 45)
Non Standard Outputs:	3684 Children immunized.	Children were Immunized with Pentavalent Vaccine, Inpatient services provided, Out patient services provided, promotive and preventive, curative and rehabilitative services provided.	Children Immunized with Pentavalent Vaccine	Children were Immunized with Pentavalent Vaccine
263367 Sector Conditional Grant (Non-Wage)	56,351	56,351	100 %	14,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,351	56,351	100 %	14,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,351	56,351	100 %	14,088

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Transportation challenge due to COVID-19 pandemic.					
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) 78% trained health workers in health centres		(48)trained health workers in health centers	(75)78% trained health workers in health centres
No of trained health related training sessions held.	(36) 36 training sessions held in all Health Units for health workers.	(6) training sessions held at Kambuga Hospital for IPC, mentors for IPC trained at Kambuga Forest cottages, Zoom conference training at the district in the district boardroom, Family planning training for Midwives		(9) training sessions held in all Health Units for health workers.	(3)training sessions held at Kambuga Hospital for IPC, mentors for IPC trained at Kambuga Forest cottages, Zoom conference training at the district in the district boardroom.

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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	(236007) Outpatients that visited Govt health facilities (Bihomborwa HC II 11260, Bishop Mazzoldi HCII 4093, Bugongi HCII 5471 Kazuru HC II 3574 Mafuga HC II 6636 Rubimbwa HC II 2704 Kanungu HC IV 16532, Kayonza HCIII 10383, Kanyantorogo HCIII 13089, Katete HCIII 3947, Kifunjo HCII 1464, Kinaaba Govt HCII 1096, Kirima HCIII 1934, Kiringa HCII 1279, Matanda HCIII 7220, Mishenyi HCII 1376, Mpungu HCIII 1755, Ntungamo HCII 1552, Nyamirama HCIII 3297, Nyarutojo HCII 1912, Rubimbwa HCII 573.	(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	(60401) Outpatients that visited Govt health facilities (Bihomborwa HC II 3496, Mazzoldi HCII 1047, Bugongi HCII 1703 Kazuru HC II 1089 Mafuga HC II 1779 Rubimbwa HC II 573 Kanungu HC IV 3650, Kayonza HCIII 2079, Kanyantorogo HCIII 4166, Katete HCIII 3947, Kifunjo HCII 1464, Kinaaba Govt HCII 1096, Kirima HCIII 1934, Kiringa HCII 1279, Matanda HCIII 7220, Mishenyi HCII 1376, Mpungu HCIII 1755, Ntungamo HCII 1552, Nyamirama HCIII 3297, Nyarutojo HCII 1912, Rubimbwa HCII 573.
Number of inpatients that visited the Govt. health facilities.	(13607) Inpatients that visited Govt health facilities Kanungu HC IV 2112, Rugyeyo HC III 1639, Rutenga HC III 117, Kihiihi HC IV 3854, Nyamirama HC III 244, Mpungu HCIII 481, Katete HCIII 192, Kanyantorogo HCIII 149, Kayonza HCIII 238.	(10091) 10091 Inpatients that visited Govt health facilities Kanungu HC IV, Rugyeyo HC III, Rutenga HC III , Kihiihi HC IV, Nyamirama HC III , Mpungu HCIII, Katete HCIII , Kanyantorogo HCIII, Kayonza HCIII	(3401.75) inpatients that visited the Govt. health facilities.	(2560) inpatients that visited the Govt. health facilities. (Kanungu IV 694, Kanyantorogo HCII 45, Katete HCIII 125, Kayonza HCIII 117, Kihiihi HCIV 1106, Matanda HCIII 48, Mpungu HCIII 107, Nyamirama HCIII 66, Rugyeyo HCIII 206, Rutenga HCIII 46)

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No and proportion of deliveries conducted in the Govt. health facilities	(4733) Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyeyo 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.	(3851) Deliveries conducted in Govt health facilities Kanungu HC IV 457 Rugyeyo HC III 136 Rutenga HC III 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 Rugyeyo 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.	(992) Deliveries conducted in Govt health facilities Kanungu HC IV 250 Rugyeyo HC III 70 Rutenga HC III 25 Kihiihi HC IV 353 Nyamirama HC III 41 Kayonza HCIII 61 Mpungu HCIII 56 Kanyantorogo HCIII 51 Katete HCIII 38, Kinaaba Govt HCII 2, Kirima HCIII 17 Matanda HCIII 27.
% age of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(72%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(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,	(6326) hildren immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,	(2285) Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,	(2212) 1581 Children Immunized with Pentavalent Vaccine (Bihomborwa HCII 51, Mazzoldi HCII 28, Bugongi HCII 66, Kanungu HCIV 107, Kanyantorogo HCIII 79, Katete HCIII 73, Kayonza HCIII 73, Kifunho HCII 25, Kihiihi HCIV 157, Kinaaba HCII 86, Kirima HCIII 72, Matanda HCII 101, Mishenyi HCIII 152)
Non Standard Outputs:	None	85% 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	176,317	100 %	44,080

Vote:519 Kanungu District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,317	176,317	100 %	44,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,317	176,317	100 %	44,080

Reasons for over/under performance: The activity was affected by COVID-19

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 .	(2) Pit Latrines constructed at Kinaaba HCII, Kiringa HCII .	(.05)Pit Latrines constructed. at Kinaaba HCII, Kiringa HCII .	(0)N/A
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(10) Villages in Rugyeyo S/C declared Open Deafecation free (Kabungo, Kabahezi, Rweibare, Kichwamba, Kiragiyo) and 3 in Nyamirama that is Karoni, Omukirwa and Samaria	()	(8) Villages in Rugyeyo S/C declared Open Deafecation free (Kabungo, Kabahezi, Rweibare, Kichwamba, Kiragiyo) and 3 in Nyamirama that is Karoni, Omukirwa and Samaria
Non Standard Outputs:	N/A	Villages in Rugyeyo S/C declared Open Deafecation free (Kabungo, Kabahezi, Rweibare, Kichwamba, Kiragiyo) and 3 in Nyamirama that is Karoni, Omukirwa and Samaria		Villages in Rugyeyo S/C declared Open Deafecation free (Kabungo, Kabahezi, Rweibare, Kichwamba, Kiragiyo) and 3 in Nyamirama that is Karoni, Omukirwa and Samaria
263370 Sector Development Grant	20,000	20,000	100 %	1,442

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	1,442
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	1,442

Reasons for over/under performance: COVID-19 that slowed down the implementation of activities, lack of transport means for environmental staff.

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres rehabilitated	(3) Upgrading of Kinaaba HCII to HCIII in Kinabba Sub County	(2) Matanda HCIII constructions completed and Kinaaba HCII Construction in progress at around 70% completion.	(3)Kinaaba Health Centre II structures constructed to the the Level III structures.	(1)Kinaaba construction in progress
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Non Standard Outputs:	Kinaabba Health II structures constructed to the the Level III structures. (Maternity, Toilets, Placenta Pit, peadiatric ward, In patient, store, OPD)	Kinaaba Health Centre II upgrading in progress	Kinaaba Health Centre II structures constructed to the the Level III structures.	Kinaaba Health Centre II upgrading in progress
N/A				
Reasons for over/under performance:	COVID-19 affected the construction process			
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. Construction was monitored and Supervised.	()	(1)Kinaaba HCII upgrading to HCIII Maternity construction in progress, Currently its undergoing roofing
No of maternity wards rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Kinaaba HCII upgrading to HCIII, Maternity construction in progress.		Kinaaba HCII upgrading to HCIII, Maternity construction in progress.
281504 Monitoring, Supervision & Appraisal of capital works	16,250	16,077	99 %	5,376
312101 Non-Residential Buildings	633,750	470,884	74 %	470,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	486,961	75 %	476,260
External Financing:	0	0	0 %	0
Total:	650,000	486,961	75 %	476,260
Reasons for over/under performance:	Construction delay by the contractor.			
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	(4) Solar batteries for the Materinity wards at Rutenga HCIII, Nyamirama HCIII, Katetete and Mpungu HCIII were purchased and installed.	()	(4)Solar batteries for the Materinity wards at Rutenga HCIII, Nyamirama HCIII, Katetete and Mpungu HCIII were purchased and installed.
Non Standard Outputs:	N/A	na		na
312202 Machinery and Equipment	9,459	9,459	100 %	9,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,459	9,459	100 %	9,459
External Financing:	0	0	0 %	0
Total:	9,459	9,459	100 %	9,459
Reasons for over/under performance:	Solar received and installed.			

Vote:519 Kanungu District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Salaries for Hospital staffs paid by 25th day of every month	124 Hospital staffs salaries paid for 12 months.		121 Hospital staffs salaries paid	124 Hospital staffs salaries paid
211101 General Staff Salaries	1,721,557	1,493,577	87 %		317,433
Wage Rect:	1,721,557	1,493,577	87 %		317,433
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,721,557	1,493,577	87 %		317,433
Reasons for over/under performance: I newly recruited hospital staff (Askari) not paid.					
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	(5062) 5062 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		(1131) inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2293)2293 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(1175) Deliveries conducted in Kambuga hospital.	(1674) 1674 Deliveries conducted in Kambuga hospital.		(293)Deliveries conducted in Kambuga hospital.	(791)791 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(28376) 28819 Outpatients seen at Kambuga hospital.	(23653) 23653 total outpatients visited the District/ General Hospital(s).		(7094)total outpatients that visited the District/ General Hospital(s).	(10323)10323 total outpatients visited the District/ General Hospital(s).
Non Standard Outputs:		Outpatientnt services provided in the hospital, deliveries conducted, health education and other school health activities, Inpatient and palliative services provided			Outpatientnt services provided in the hospital, deliveries conducted, health education and other school health activities.
263367 Sector Conditional Grant (Non-Wage)	185,858	579,858	312 %		46,465

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,858	579,858	312 %	46,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,858	579,858	312 %	46,465

Reasons for over/under performance: School health activities interrupted by COVID-19(School closure), service delivery especially in terms of labour and delivery interrupted because of transportation(most affected was the month of April) also due to COVID regulations which contributed to high perinatal deaths.

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(5813) 5813 inpatients provided with services	(4820) 4820 inpatients provided with services	(1525)1525 inpatients provided with services	(824)824 inpatients provided with services
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1750) 1750 Deliveries conducted in the NGO hospital	(1288) 1288 deliveries conducted at Bwindi Community Hospital	(625)Deliveries conducted in the hospital	(258)258 deliveries conducted at Bwindi Community Hospital
Number of outpatients that visited the NGO hospital facility	(38333) Outpatient services provided.	(28033) Outpatient services provided to 28033 persons in Bwindi Community Hospital.	(16750)Outpatient services provided	(4455)Outpatient services provided to 4455 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.	Out and in patient , Deliveries conducted, pro-motive, preventive, specialized services, rehabilitative Chronic care, research conducted.
263367 Sector Conditional Grant (Non-Wage)	318,396	318,396	100 %	79,599

Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,396	318,396	100 %	79,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,396	318,396	100 %	79,599

Reasons for over/under performance: Service delivery was affected by COVID-19 Bwindi Community Hospital being a hard to reach facility and attending to people from all corners of the district for services, transportation was affected which contributed to diminishing number of patients

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

N/A

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Non Standard Outputs:	Health programs are well coordinated and implemented in the District	11 District Health Office a Staff salaries paid; 1 Quarterly support supervision to 2 Hospitals (Bwindi Hospital & Kambuga), 2 HCIV (Kanungu IV nad Kihiki HCIV), conducted by the DHO, DMMS, ADHO/MCH, Biostatician, SEHO, HMIS FP, DHE) Health programs monitored and supervised, (Malaria/TB/HIV/AI DS; Immunization) 4 National zoom conferences attended 3 district health zoom conferences 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 a Staff salaries paid; 1 Quarterly support supervision to 2 Hospitals (Bwindi Hospital & Kambuga), 2 HCIV (Kanungu IV nad Kihiki HCIV), conducted by the DHO, DMMS, ADHO/MCH, Biostatician, SEHO, HMIS FP, DHE) Health programs monitored and supervised, (Malaria/TB/HIV/AI DS; Immunization) 4 National zoom conferences attended 3 district health zoom conferences attended.
211101 General Staff Salaries	565,664	942,041	167 %	652,702
221002 Workshops and Seminars	4,480	4,480	100 %	1,153
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	1,200	1,200	100 %	300
224004 Cleaning and Sanitation	800	794	99 %	194
227001 Travel inland	101,520	170,410	168 %	140,380
227004 Fuel, Lubricants and Oils	9,478	6,419	68 %	535
228002 Maintenance - Vehicles	3,000	2,997	100 %	1,096
Wage Rect:	565,664	942,041	167 %	652,702
Non Wage Rect:	20,000	18,410	92 %	3,908
Gou Dev:	0	0	0 %	0
External Financing:	101,478	168,890	166 %	140,000
Total:	687,142	1,129,341	164 %	796,610
Reasons for over/under performance:	Challenge of transport means for supervision for some of the DHT members due to limited vehicles. Were unable to hold physical performance review meetings due to COVID-19 pandemic.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:519 Kanungu District

Quarter4

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.	Kinaaba upgrade to HCIII (Maternity Construction) supervised and monitored, National Health programs supervised , 5 visits conducted to the POE's for disease surveillance and daily reports to MoH on COVID-19.	capital projects and Health Infrastructure supervised and monitored, National Health programs supervised , disasters and epidemics investigated and controlled.	Kinaaba upgrade to HCIII (Maternity Construction) supervised and monitored, National Health programs supervised , 5 visits conducted to the POE's for disease surveillance and daily reports to MoH on COVID-19.
211103	Allowances (Incl. Casuals, Temporary)	39,213	0	0 %	0
221002	Workshops and Seminars	239,061	285,389	119 %	200,000
221003	Staff Training	10,939	0	0 %	0
221008	Computer supplies and Information Technology (IT)	112	110	98 %	40
224004	Cleaning and Sanitation	400	400	100 %	100
227001	Travel inland	51,000	45,798	90 %	34,973
227004	Fuel, Lubricants and Oils	3,787	3,787	100 %	0
228002	Maintenance - Vehicles	8,000	8,000	100 %	3,480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,512	8,510	68 %	3,620
	Gou Dev:	0	0	0 %	0
	External Financing:	340,000	334,974	99 %	234,973
	Total:	352,512	343,484	97 %	238,593
Reasons for over/under performance:		Facilitation for surveillance activities provided.			
Output : 088303 Sector Capacity Development					
N/A					

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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.	Mentor-ship of 120 health workers on IPC at site level, training of 20 health workers in COVID-19 case management, training on zoom conferencing to 8 DHT members, training of health workers in IPC, training of health workers in new HMIS tools	training for 104 staffs in Immunization, Cold Chain management; Logistic management; Infection control, Hygiene and sanitation, Epidemic Preparedness; 2 Continuous Professional Development seminars for 243 Clinical staffs and 2 workshops conducted on Hygiene and sanitation maternal and child Health .	Mentor-ship of 120 health workers on IPC at site level, training of 20 health workers in COVID-19 case management, training on zoom conferencing to 8 DHT members, training of health workers in Infection Prevention &Control, training of health workers in new HMIS tools
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:	COVID-19 Pandemic interrupted some training such as Immunization training			
Total For Health : Wage Rect:	6,093,601	5,587,283	92 %	1,359,657
Non-Wage Reccurent:	1,582,994	1,578,623	100 %	586,948
GoU Dev:	679,459	836,017	123 %	806,758
Donor Dev:	767,539	717,483	93 %	374,973
Grand Total:	9,123,593	8,719,406	95.6 %	3,128,336

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 10199 primary teachers	Payment of salaries to 1083 primary teacher		Payment of salaries to 10199 primary teachers	Payment of salaries to 1083 primary teacher
211101 General Staff Salaries	9,131,570	8,647,470	95 %		1,575,900
Wage Rect:	9,131,570	8,647,470	95 %		1,575,900
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,131,570	8,647,470	95 %		1,575,900
Reasons for over/under performance: Salaries were paid in time					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1199) Teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1082) Teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools		(1199)Teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1082)Teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools
No. of qualified primary teachers	(1199) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1086) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,		(1199)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1086)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

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No. of pupils enrolled in UPE	(6878) pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihhihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	(53221) 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	(53221)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	(40) pupils drop out of school	(30)pupils drop out of school	(40)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.	(434) pupils passing in division one in all 135 Government Aided Primary schools in Kanungu District.	()	(434)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.	(4267) pupils seating PLE in all primary schools in Kanungu District.	()	(4267)pupils seating PLE in all primary schools in Kanungu District.
Non Standard Outputs:	participating in co curricular activities meetings at district level	co curricular activities meetings held at district level	co curricular activities meetings held at district level	co curricular activities meetings held at district level
263367 Sector Conditional Grant (Non-Wage)	823,050	842,571	102 %	225,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	823,050	842,571	102 %	225,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	823,050	842,571	102 %	225,777
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	water dispenser bought and maintained placed in DEOs office	maintenance of water dispenser	water dispenser bought and maintained
312202 Machinery and Equipment	1,180	1,180	100 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,180	1,180	100 %	1,180
External Financing:	0	0	0 %	0
Total:	1,180	1,180	100 %	1,180

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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
Reasons for over/under performance: its in good condition					
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 Kugashe primary schools in kambuga s/c.	(8) completion of classrooms and payment done for Kamahe and Kugashe Primary schools		(2)completion of two classrooms blocks at kamahe in nyanga sub county and Kugashe primary schools in kambuga s/c.	(8)completion of classrooms and payment done for Kamahe and Kugashe Primary schools
Non Standard Outputs:	completion of four classrooms blocks at kamahe in nyanga sub county and Kugashe primary schools in kambuga s/c.	N/A			N/A
312101 Non-Residential Buildings	105,000	155,274	148 %		60,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,000	155,274	148 %		60,274
External Financing:	0	0	0 %		0
Total:	105,000	155,274	148 %		60,274
Reasons for over/under performance: the works done successfully					
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	(50) Construction of five stance lined pit latrines done and pay ment made for Keita, Makiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugando,Mpambizo Nyakashure,and Karambi primary schools		(10)5 stance constructed at Mpambizo Nyakashure Keita	(50)Construction of five stance lined pit latrines done and pay ment made for Keita, Makiro,Kijubwe ,Nyamigoye, Nyamakamba, ,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	266,389	148 %		156,389

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	266,389	148 %	156,389
External Financing:	0	0	0 %	0
Total:	180,000	266,389	148 %	156,389

Reasons for over/under performance: Rugyeyo primary school was not paid ,The company name differed from that in the system

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) payment of twin desks for Kiringa,Rubona,Bw anja,Nyamirengyere, Nyamwegabira,Nya mirama Twimukye , kiziba ps and Katunda P/S was done	(3)Provision of three seater twin desks at Kigarama Nyamiyaga Kiziiba	(10)payment of twin desks for Kiringa,Rubona,Bw anja,Nyamirengyere, Nyamwegabira,Nya mirama Twimukye , kiziba ps and Katunda P/S was done
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			
312203 Furniture & Fixtures	40,000	70,996	177 %	35,996

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	70,996	177 %	35,996
External Financing:	0	0	0 %	0
Total:	40,000	70,996	177 %	35,996

Reasons for over/under performance: supply was done in time and of good quality

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	4,272,652	101 %	1,118,362
Wage Rect:	4,224,666	4,272,652	101 %	1,118,362
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,224,666	4,272,652	101 %	1,118,362

Reasons for over/under performance: secondary school staff are centrally managed

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	(9567) 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	(9567)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	(346) No of teachers and non teaching staff paid their salaries in all government	(603)No of teachers and non teaching staff paid their salaries in all governme	(346)No of teachers and non teaching staff paid their salaries in all government
No. of students passing O level	(850) No of students pass at O level and A level in Kanungu secondary schools	(867) No of students pass at O level and A level in Kanungu secondary schools	()	(867)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.	(1120) No of students sitting O level in secondary schools in kanungu District.9	()	(1120)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	1,380,660	100 %	460,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380,660	1,380,660	100 %	460,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380,660	1,380,660	100 %	460,220
Reasons for over/under performance:	schools closed before time due to COVID19 pandemic			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	construction of katete seed school in katete sub county	construction on going at 25% of the works done		construction on going at 25% of the works done
312101 Non-Residential Buildings	886,479	766,911	87 %	640,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	886,479	766,911	87 %	640,899
External Financing:	0	0	0 %	0
Total:	886,479	766,911	87 %	640,899

Reasons for over/under performance: its behind schedule that was given to the contractor.

Output : 078282 Teacher house construction

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No. of teacher houses constructed	() Construction of staff house and class rooms at Burema secondary school in kanyantorogo sub county	(1) transferred funds for Construction of staff house at Burema secondary school in kanyantorogo sub county to construct three classrooms and three stance pit latrine and works is on going.	()	(1)transferred funds for Construction of staff house at Burema secondary school in kanyantorogo sub county to construct 3 classrooms and three stance pit latrine and works is on going
Non Standard Outputs:	Construction of staff house and dormitory	N/A		N/A
312101 Non-Residential Buildings	223,652	299,203	134 %	74,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,652	299,203	134 %	74,551
External Financing:	0	0	0 %	0
Total:	223,652	299,203	134 %	74,551
Reasons for over/under performance: money transferred to Burema secondary school in time				
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	(88) 88 Instructors paid their salaries	()	(88)88 Instructors paid their salaries
No. of students in tertiary education	(950) 950 students enrolled in four tertiary institutions	(952) students enrolled in four tertiary institutions	()	(952) 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	1,253,363	99 %	363,191
Wage Rect:	1,271,139	1,253,363	99 %	363,191
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271,139	1,253,363	99 %	363,191
Reasons for over/under performance: Tertiary staffs are centrally managed				
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	532,606	100 %	177,535

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	532,606	100 %	177,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,606	532,606	100 %	177,535

Reasons for over/under performance: money dispatched to accounts of the four tertiary institutions

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	monitoring of 39 primary schools and 10 secondary schools	payment of salaries to 7 education staff and support supervision of all schools	monitoring of 39 primary schools and 10 secondary schools
211101 General Staff Salaries	60,157	42,187	70 %	16,301
211103 Allowances (Incl. Casuals, Temporary)	12,500	9,092	73 %	7,180
221002 Workshops and Seminars	8,000	5,874	73 %	5,303
221011 Printing, Stationery, Photocopying and Binding	1,100	469	43 %	466
221012 Small Office Equipment	1,500	1,495	100 %	825
222001 Telecommunications	700	550	79 %	350
227001 Travel inland	10,000	7,098	71 %	3,378
227004 Fuel, Lubricants and Oils	17,670	14,136	80 %	5,768
228002 Maintenance - Vehicles	7,400	5,845	79 %	2,240
228004 Maintenance – Other	800	0	0 %	0

Wage Rect:	60,157	42,187	70 %	16,301
Non Wage Rect:	59,670	44,559	75 %	25,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,827	86,746	72 %	41,811

Reasons for over/under performance: we monitored few schools due to closure of schools because of COVID19 pandemic

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	inspection and buying office equipment	29 secondary school monitored and inspected	12 secondary school monitored and inspected	29 secondary school monitored and inspected
211103 Allowances (Incl. Casuals, Temporary)	9,300	6,635	71 %	3,374
221002 Workshops and Seminars	3,000	3,000	100 %	0
221008 Computer supplies and Information Technology (IT)	2,043	1,940	95 %	1,940
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,000
221012 Small Office Equipment	1,200	818	68 %	605

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222001 Telecommunications	900	820	91 %	139
227001 Travel inland	16,500	13,836	84 %	4,808
228002 Maintenance - Vehicles	3,557	3,556	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	32,105	84 %	11,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	32,105	84 %	11,866

Reasons for over/under performance: moving in all schools it wasn't easy we only have one vehicle and one motorcycle in the department for the 8 staffs

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	primary and secondary school sports competitions carried out	Assorted items for sports were bought and training of sports teachers 30 pairs of athletics uniform,30 pairs of running shoes ,30 bibs,30 jerseys,30 pairs of truck suits ,12 pieces of corner stones flag, 1 set of high jumps 12 pieces of javelin, 12 pieces of short put,12 relay button,12 huddles 24 cons and 1 pair of goal nets	primary and secondary school sports competitions carried out	Assorted items for sports were bought and training of sports teachers 30 pairs of athletics uniform,30 pairs of running shoes ,30 bibs,30 jerseys,30 pairs of truck suits ,12 pieces of corner stones flag, 1 set of high jumps 12 pieces of javelin, 12 pieces of short put,12 relay button,12 huddles 24 cons and 1 pair of goal nets
221002 Workshops and Seminars	22,000	14,967	68 %	7,802
221003 Staff Training	16,354	797	5 %	500
221009 Welfare and Entertainment	20,000	17,012	85 %	10,629
221011 Printing, Stationery, Photocopying and Binding	8,000	4,336	54 %	3,826
224005 Uniforms, Beddings and Protective Gear	20,000	20,000	100 %	13,470
227001 Travel inland	45,000	19,976	44 %	5,016
227004 Fuel, Lubricants and Oils	28,500	16,346	57 %	12,434
228002 Maintenance - Vehicles	5,000	3,982	80 %	1,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,854	97,416	59 %	55,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,854	97,416	59 %	55,371

Reasons for over/under performance: Many sports activities were not done to to closure of schools for COVID 19

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	reports prepared and submitted to the Ministry and District council	4 quarterly reports prepared and submitted to the relevant Ministry and standing committee	quarterly reports prepared and submitted to the Ministry and District council	4 quarterly reports prepared and submitted to the relevant Ministry and standing committee
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	327	294	90 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,327	294	1 %	194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,327	294	1 %	194
Reasons for over/under performance:	Reports submitted timely			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	monitoring development Projects	Monitoring development Projects site meetings,ground breaking,commissioning,environmental impact assessment , monitoring and supervision	monitoring development Projects	Monitoring development Projects site meetings,ground breaking,commissioning,environmental impact assessment , monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	22,275	22,273	100 %	8,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,275	22,273	100 %	8,247
External Financing:	0	0	0 %	0
Total:	22,275	22,273	100 %	8,247
Reasons for over/under performance:	monitoring and supervision is on going			
Total For Education : Wage Rect:	14,687,533	14,215,672	97 %	3,073,754
Non-Wage Reccurent:	3,019,167	2,930,291	97 %	956,472
GoU Dev:	1,458,586	1,582,226	108 %	977,536
Donor Dev:	0	0	0 %	0
Grand Total:	19,165,286	18,728,189	97.7 %	5,007,762

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	staff salaries paid from July 2019 to June 2020	staff salaries paid from July 2019 to June 2020		staff salaries paid from April 2020 to June 2020	staff salaries paid from April 2020 to June 2020
	4 quarterly reports submitted to line ministries.	4 quarterly reports prepared and submitted to URF and MoW.		4th quarterly report submitted to line ministries.	3 monthly supervision and monitoring reports prepared and submitted
	12 monthly supervision and monitoring reports prepared and submitted	12 Monthly reports prepared and submitted to CAO		3 monthly supervision and monitoring reports prepared and submitted	
	7 Kms of Cyanchere-Muramba road maintained and installation of culverts done				
211101 General Staff Salaries	120,456	247,551	206 %		19,733
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 %		0
Wage Rect:	120,456	247,551	206 %		19,733
Non Wage Rect:	29,130	15,312	53 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,586	262,863	176 %		19,733
Reasons for over/under performance: we didn't receive quarter 4 funds, which affected our performance.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

Vote:519 Kanungu District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
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	planned for in quarter 2
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: Community Access roads still receive little funding and yet they serve a bigger population in the District.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(53) Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)	(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	(8)Kms of Urban unpaved roads maintained Butogota, Kanungu, Kihihi and Kambuga Town councils	(0)Kms of urban unpaved roads routinely maintained due to lack of 4th quarter releases from URF.
Length in Km of Urban unpaved roads periodically maintained	(55) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru-Dungu- Nyakashzi Road(2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(35) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road (0.7km), Ntengyere-Kanyabuhama road (2.2km)	(10)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(0)Kms of urban unpaved roads periodically maintained due to lack of 4th quarter releases from URF.
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	424,920	424,940	100 %	424,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	424,920	424,940	100 %	424,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	424,920	424,940	100 %	424,940
Reasons for over/under performance:	Under performance was due to no release of quarter 4 funds for road maintenance			

Vote:519 Kanungu District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(4) Number of bottlenecks removed from Cyancere - muramba oad	(7) No. of bottlenecks cleared on Omumbug-Cyankere community Access road connecting Kanungu town council and Rutenga Sub county.		()	(7)No. of bottlenecks cleared on Omumbug-Cyankere community Access road connecting Kanungu town council and Rutenga Sub county.
Non Standard Outputs:	NA	NA			NA
263206 Other Capital grants	58,011	114,061	197 %		114,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,011	114,061	197 %		114,061
External Financing:	0	0	0 %		0
Total:	58,011	114,061	197 %		114,061
Reasons for over/under performance:	We received metallic culverts from the Ministry of works and transport to construct bridges on Omumbuga-Kyancere road.				
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(177) Km of District roads routinely maintained as follows: Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi–Kihembe–Ishasha(10km),	(175) 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),		(57)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),	(35)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),

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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	(32) Km of District roads routinely maintained as follows: Bugongi-Nyamirama (14km), Kambuga-Nyabushoro (4km), ambuga-Nyakabungo road connecting Kambuga Sub county with Rugyeyo sub county and Karubanda-Kigando-Kambuga road.	(0)No planned for	(18)Km of District roads routinely maintained as follows: Bugongi-Nyamirama (14km), Kambuga-Nyabushoro (4km)
No. of bridges maintained	(0) NA	(0) not planned for	(0)NA	(0)not planned for
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	299,713	90 %	63,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	334,686	299,713	90 %	63,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,686	299,713	90 %	63,553
Reasons for over/under performance: lack of quarter 4 release resulted into under performance				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District buildings, compound and sanitation facilities maintained. completion of district fence done	District buildings, compound and sanitation facilities maintained. completion of district fence done	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	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: na				
Output : 048202 Vehicle Maintenance				
N/A				

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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 due to lack of quarter 4 funds
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:		no release for the 4th quarter which affected our performance			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		All road maintenance equipment repaired	All road maintenance equipment repaired up to March 2020	All road maintenance equipment repaired	not achieved due to lack of quarter 4 releases
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:		Lack of quarter 4 releases affected our performance.			
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	18,000	100 %	8,523
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	18,000	100 %	8,523
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	18,000	100 %	8,523
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Completion of district fencing: installation of 2 gates and concrete poles maintenance of district administration block		Completion of district fencing: installation of 2 gates and concrete poles and maintenance of district administration block
312101 Non-Residential Buildings	45,000	90,000	200 %	90,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	45,000	0 %	45,000
Gou Dev:	45,000	45,000	100 %	45,000
External Financing:	0	0	0 %	0
Total:	45,000	90,000	200 %	90,000
Reasons for over/under performance:		NA		
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>120,456</i>	<i>247,551</i>	<i>206 %</i>
<i>Non-Wage Reccurent:</i>		<i>940,408</i>	<i>909,142</i>	<i>97 %</i>
<i>GoU Dev:</i>		<i>103,011</i>	<i>159,061</i>	<i>154 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>1,163,875</i>	<i>1,315,754</i>	<i>113.0 %</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	(21) no. of supervision visits during and after construction to Kishegyere Gravity flow scheme, mafuga gravity flow scheme, Kyajura Gfs, Mafuga GFS, Kinaba GFS, Kasasira spring, Nyakahita spring, Yerusalemu spring, Kibale I spring, kyatabaro GFS and Kyeshero GFS		(6) No. monitoring and supervision of kyatabaro GFS and Kyeshero GFS	(12)no. of supervision visits during and after construction to Kishegyere Gravity flow scheme, mafuga gravity flow scheme, Kyajura Gfs, Mafuga GFS, Kinaba GFS, Kasasira spring, Nyakahita spring, Yerusalemu spring, Kibale I spring.
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	(40) No. of water points tested for quality: Kibale I spring, Nyakahita spring, Nyakiyaga spring, Father spring, Kasubwe spring, customu tapstand, Kyajura tapstand, Ksasira spring, kinaba gfs source tap		(13)13No. water sources tested for its quality in Kayonza S/C	(40)No. of water points tested for quality: Kibale I spring, Nyakahita spring, Nyakiyaga spring, Father spring, Kasubwe spring, customu tapstand, Kyajura tapstand, Ksasira spring, kinaba gfs source tap
No. of District Water Supply and Sanitation Coordination Meetings	() No. of District water supply and sanitation coordination meetings held	(4) No. of District Water Supply and Sanitation Coordination Meeting organised at the District for each quarter		()	(1)No. of District Water Supply and Sanitation Coordination Meeting organised at the District
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() No of mandatory public notices displayed with financial information	(4) No. of Mandatory Public notices displayed with financial information (release and expenditure) fixed on the notice board		()	(1)No. of Mandatory Public notices displayed with financial information (release and expenditure) fixed on the notice board

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Non Standard Outputs:	4 No. extension staff review meetings held	4 quarterly extension staff meetings held for sub county extension workers.	1 no. extension meeting 1 set of data collection	4th quarter extension staff meeting held
	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	36,624	100 %	28,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,624	36,624	100 %	28,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,624	36,624	100 %	28,205
Reasons for over/under performance:	All activities were achieved.			

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	home improvement campaigns held in Kirima and Kayonza sub county. design of piped water scheme of Kishegyere, in Kayonza Sub county	WASH activities in Kirima and Nyamirama S/C	home improvement campaigns held in Kirima and Kayonza sub county.
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281503 Engineering and Design Studies & Plans for capital works	13,320	13,520	102 %	4,440
281504 Monitoring, Supervision & Appraisal of capital works	6,680	6,208	93 %	1,298
312104 Other Structures	19,802	208,147	1051 %	200,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,802	227,875	573 %	205,867
External Financing:	0	0	0 %	0
Total:	39,802	227,875	573 %	205,867
Reasons for over/under performance:	All activities were achieved.			
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	(3) No. of piped water supply systems constructed (GFS): Kishengyere GFS in Kayonza sub county, and payment for retention and balance for Mafuga GFS	(0.5)Completion of Kyatabaro Gravity Flow Scheme in Kirima S/C	(3)No. of piped water supply systems constructed (GFS): Kishengyere GFS in Kayonza sub county.
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	supply of pipes and fittings for kyeshero GFS	Completion of Kyatabaro Gravity Flow Scheme in Kirima S/C	N/A
312104 Other Structures	198,860	7,790	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,860	7,790	4 %	0
External Financing:	0	0	0 %	0
Total:	198,860	7,790	4 %	0
Reasons for over/under performance:	The District planned to construct Kyatabaro GFS in Kirima sub county, however at the time of implementation, the source had been purchased by NWSC. the district shifted the project to Kishegyere GFS in Kayonza Sub county.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	36,624	36,624	100 %	28,205
GoU Dev:	238,662	235,665	99 %	205,867
Donor Dev:	0	0	0 %	0
Grand Total:	275,285	272,288	98.9 %	234,072

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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
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.	One (1) wetland management planning meeting held at district headquarters and field activities conducted to Nyamirama sub county for restoration of degraded systems. coordination of department done through payment of staff salaries for 12 cadres and payment of allowances for support staff. Conducted joint monitoring visits and technical appraisals for revenue sharing funded activity implementation in park adjacent sub counties.		Wetlands management planning done by compliance agreements at Kanyabukamba and Nyamahundu ecosystems in Kirima sub county.	One (1) wetland management planning meeting held at district headquarters and field activities conducted to Nyamirama sub county for restoration of degraded systems. coordination of department done through payment of staff salaries for 12 cadres and payment of allowances for support staff. Conducted joint monitoring visits and technical appraisals for revenue sharing funded activity implementation in park adjacent sub counties.
211101 General Staff Salaries	145,340	185,727	128 %		77,379
211103 Allowances (Incl. Casuals, Temporary)	5,700	7,737	136 %		7,602
228002 Maintenance - Vehicles	299	299	100 %		299
Wage Rect:	145,340	185,727	128 %		77,379
Non Wage Rect:	5,999	8,036	134 %		7,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,339	193,763	128 %		85,280
Reasons for over/under performance: Inadequate staffing especially in Forestry and Lands sectors.					
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

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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
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.	(6) 6 hectares of forest plantation established and maintained at Mafuga forest plantation in Rutenga sub county.		(2)2 hectares of forest land established and maintained at Mafuga forest reserve in Rutenga sub county,	(4)4 Hectares of forest plantation established and 5 hectares of existing plantation maintained at Mafuga Forest plantation in Rutenga sub county
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.	()		(35)25 tree farmers (7 each from Mpungu, Kayonza, and 11 from Kirima) trained to engage in sustainable commercial tree planting activities.	()
Non Standard Outputs:	monitoring of project implementation at Mafuga Forest Plantation.			1 monitoring activity of project implementation at Mafuga Forest Plantation Wetlands management planning done by compliance agreements.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		2,296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		2,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		2,296
Reasons for over/under performance:					
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	(3) 3 agro forestry demonstrations established at Nyamirama and Nyanga sub counties.		()1 agro forestry demonstration field plot established at Nyamirama sub county.	(2)2 agro forestry demonstrations established at Nyamirama and Nyanga sub counties.
No. of community members trained (Men and Women) in forestry management	(40) 40 community members (20 males and 20 females) trained in forestry practices.	(18) 18 tree farmers (14 from Nyanga and 4 from Nyamirama sub counties) trained in commercial forestry practices.		(10)10 community members from Nyamirama sub county trained in agroforestry technologies.	(8)8 tree farmers (4 from Nyanga and 4 from Nyamirama sub counties) trained in commercial forestry practices.

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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 Nyamirama sub county trained in agroforestry technologies.	NIL
211103 Allowances (Incl. Casuals, Temporary)	797	2,202	276 %	2,202
227004 Fuel, Lubricants and Oils	900	1,000	111 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,697	3,202	189 %	3,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,697	3,202	189 %	3,102
Reasons for over/under performance:	It was not possible to conduct extensive training meetings of tree farmers because of limited contact between persons during the COVID 19 period.			
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.	(8) 8 compliance surveys conducted in Kihihi, Kanungu, Kambuga town councils, Nyamirama, Rugyeyo, Rutenga and Kirima sub counties. Kambuga,	(3)3 compliance surveys undertaken in Rugyeyo, Kayonza and Kirima sub counties.	(5)5 compliance inspection exercises conducted in Kihihi town council, Kambuga, Rutenga, Rugyeyo and Kirima 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 Rugyeyo, Kayonza and Kirima sub counties.	1 travel to Kampala for submission of forest produce dealers for licensing by Forest Sector Support Department.
211103 Allowances (Incl. Casuals, Temporary)	3,499	8,219	235 %	8,219
227001 Travel inland	1,000	8,025	802 %	7,535
227004 Fuel, Lubricants and Oils	501	501	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	16,744	335 %	16,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	16,744	335 %	16,004
Reasons for over/under performance:	Delayed licensing of dealers by FSSD thus illegal trade in forestry products.			
Output : 098306 Community Training in Wetland management				

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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 user committee formulated in Katete sub county.	(0)Activity not done
Non Standard Outputs:	4 wetland user committees formulated in Kinaaba, Kihihi, Nyanga and Kirima sub counties.	Monitoring of wetlands status done in Kihihi town council, Kirima, Nyamirama, Katete, Rutenga, Nyanga and Kihihi sub counties.	1 wetland user committee formulated in Katete sub county.	Monitoring of wetlands status done in Kihihi town council, Kirima, Nyamirama, Katete, Rutenga, Nyanga and Kihihi sub counties.
211103 Allowances (Incl. Casuals, Temporary)	1,751	1,751	100 %	803
221012 Small Office Equipment	249	185	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,936	97 %	803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,936	97 %	803
Reasons for over/under performance:	Ban on public gatherings due to COVID 19 could not allow for community meetings and training.			
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.	(2) 2 wetland action plans developed for Nyabushoro and Mpangango wetlands in Nyamirama and Katete sub counties respectively.	(1)1 wetland action plan developed in Katete sub county.	(1)1 wetland action plan developed for Mpangango wetland in Katete sub county.
Area (Ha) of Wetlands demarcated and restored	(0) 40 ha of wetland in Nyamirama sub county restored and demarcated.	(0) Activity not done.	(0)	(0)Activity not done.
Non Standard Outputs:	NIL	Site meetings to identify community livelihood options for wetland restoration along river ntungwa in Nyamirama sub county.	N/A	NIL
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	400
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	704
Reasons for over/under performance:	Lock down for COVID 19 prevention could not allow for gathering of communities for demarcation and restoration activities to take place.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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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.	(34) 34 leaders (26) local leaders from Nyamirama, Nyanga and Katete sub counties trained in environmental management; and 8 district leaders sensitized on on going degraded ecosystems restoration project in Nyamirama sub county.	(10)10 leaders trained in Katete sub county.	(8)8 district leaders sensitized on on going degraded ecosystems restoration project in Nyamirama sub county.
Non Standard Outputs:	NIL	NIL	N/A	NIL
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Gatherings for training not held to prevent spread of COVID 19			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) 10 monitoring and compliance surveys conducted in kambuga, kihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihihi sub county, Katete sub county and nyakinoni sub county.	(16) 16 compliance inspections conducted in Mpungu, Rutenga, Kirima, Kanyantorogo, Rugyeyo, Kayonza and Katete sub counties to regulate environmentally un sound practices and developments.	(2)2 compliance surveys undertaken in Kanyantorogo and Nyamirama sub counties to regulate developments.	(6)6 compliance inspections conducted in Mpungu, Kirima, Kanyantorogo, Rugyeyo, Kayonza and Katete sub counties.
Non Standard Outputs:	NIL	11 EIA reviews done and submitted to NEMA for consideration.	NIL	4 EIA reviews done and submitted to NEMA for consideration.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	0
Reasons for over/under performance:	Ubiquitously spread developments that are hard to regulate.			
	Non undertaking of EIA studies before project implementation.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(1) Two (2) land titles produced for Kihihi Health Centre IV in KihihiTown Council and Kinaaba sub county land.	(6) 6 land disputes resolved (4 in Kihihi and Kambuga town councils and 2 in Kayoza sub county).	(0)nil	(2)2 land disputes resolved in Kayonza sub county.
Non Standard Outputs:	NIL	Area land committees for Kihihi 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 Kihihi town council and Kihihi Health centre 4 land done for titling. 2 land disputes resolved in Kayonza sub county.	1 land title processed for Kihihi sub county land.	Activity not done.
211103 Allowances (Incl. Casuals, Temporary)	500	496	99 %	0
227001 Travel inland	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,996	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,996	100 %	0
Reasons for over/under performance:	Inadequate funding to process land titles and secure public lands against encroachment.			
	Expiry of District Land Board and delayed approval of submitted duty bearers.			
Output : 098311 Infrastruture Planning				
N/A				

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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.	6 building sites inspected for consideration by physical planning committee.	
211103 Allowances (Incl. Casuals, Temporary)	555	555	100 %		0
227004 Fuel, Lubricants and Oils	1,000	829	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,555	1,383	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,555	1,383	89 %		0
Reasons for over/under performance:	Adamant development of structures without approved plans.				
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, Kihihi, Mpungu, Kayonza, Kirima, Rutenga, Kinaaba, Kanungu and Butogota town council as well as monitoring for levels of implementation in accordance to set criteria. Technical and political monitoring of revenue sharing projects implementation done for park adjacent sub counties	Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park	Technical and political monitoring of revenue sharing projects implementation done for park adjacent sub counties	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %		6,000

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312301 Cultivated Assets	2,553,207	2,680,760	105 %	26,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,559,207	2,686,760	105 %	32,666
External Financing:	0	0	0 %	0
Total:	2,559,207	2,686,760	105 %	32,666
Reasons for over/under performance:	Delayed procurement of service providers			
	COVID 19 lock down thus inability to find inputs like livestock from markets.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>145,340</i>	<i>185,727</i>	<i>128 %</i>	<i>77,379</i>
<i>Non-Wage Reccurent:</i>	<i>29,751</i>	<i>45,207</i>	<i>152 %</i>	<i>31,718</i>
<i>GoU Dev:</i>	<i>2,559,207</i>	<i>2,686,760</i>	<i>105 %</i>	<i>32,666</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,734,299</i>	<i>2,917,694</i>	<i>106.7 %</i>	<i>141,763</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	? 4 quarterly District Youth Council executive meeting held at district level ? 4 quarterly District Women Council executive meeting held at district level ? 4 quarterly District PWD Council executive meeting held at district level ? 4 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	16,823	101 %		4,668

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,723	16,823	101 %	4,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,723	16,823	101 %	4,668

Reasons for over/under performance: COVID-19 affected timely execution of the activities

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 ? 1 Joint Support b supervision conducted in 4 LLGs of Kambuga, Katete, Kirima and Kanungu Town Council ? District Team (CAO, RDC, DISO, DCDO, PCDO and YLP Focal Person) supported to monitor YLP groups inn Rutenga and Kihiki Town Council ? 17 CDOs supported with assorted stationary ? District NGO Monitoring team supported to monitor CSOs in Kayonza, Nyanga and Kihiki	24 CBS staff paid monthly salarie Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG	? 23 CBS staff paid monthly salaries ? 3 support staff paid monthly transport allowance ? 1 Joint Support b supervision conducted in 4 LLGs of Kambuga, Katete, Kirima and Kanungu Town Council ? District Team (CAO, RDC, DISO, DCDO, PCDO and YLP Focal Person) supported to monitor YLP groups inn Rutenga and Kihiki Town Council ? 17 CDOs supported with assorted stationary ? District NGO Monitoring team supported to monitor CSOs in Kayonza, Nyanga and Kihiki
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211101 General Staff Salaries	192,096	191,589	100 %	47,615
227001 Travel inland	2,597	2,595	100 %	365
Wage Rect:	192,096	191,589	100 %	47,615
Non Wage Rect:	2,597	2,595	100 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,693	194,184	100 %	47,980

Reasons for over/under performance: COVID-19 affected timely implementation of planned activities

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 in 8 FAL classes in Nyanga and Kambuga	(160)160 Adult learners enrolled into 8 FAL classes and attended FAL	(160)160 adult learners undergoing learning in 8 FAL classes in Nyanga and Kambuga
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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	Quarterly Field monitoring and support supervision of FAL classes conducted	Quarterly Field monitoring and support supervision of FAL classes conducted	Quarterly Field monitoring and support supervision of FAL classes conducted
221002	Workshops and Seminars	2,188	2,188	100 %	1,641
221011	Printing, Stationery, Photocopying and Binding	1,250	1,250	100 %	645
227001	Travel inland	4,924	4,770	97 %	3,539
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,362	8,208	98 %	5,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,362	8,208	98 %	5,825
Reasons for over/under performance:		COVID-19 affected timely execution of activity			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		17 Gender mentorship conducted in 17 LLGs	10 gender mentorships conducted in 10 LLGs	4 Gender mentorship conducted in 4 LLGs	6 Gender mentorships conducted in 4 LLGs of Mpungu, Rugyeyo, Nyamirama, Butogota, Kayonza and Kihihi
221002	Workshops and Seminars	2,609	3,961	152 %	2,411
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,609	3,961	152 %	2,411
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,609	3,961	152 %	2,411
Reasons for over/under performance:		COVID-19 affected timely execution of acivity			
Output : 108108 Children and Youth Services					
N/A					

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Non Standard Outputs:		• 8 children in emergency situations supported and managed • 12 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month) • 10 social inquiries on child abuse cases on court order conducted	• 1 child in emergency situation supported and resettled in Kyenjojo District • 2 social inquiries on child abuse cases on court order conducted • 124 cases reported and handled in probation office at district • 6 juvenile cases handled and settled out of court • 8 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	• 1 child in emergency situation supported and resettled in Kyenjojo District • 29 probation cases handled in probation office • 2 social inquiries on child abuse cases on court order conducted
227001 Travel inland	5,194	5,185	100 %	1,330	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,194	5,185	100 %	1,330	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,194	5,185	100 %	1,330	
Reasons for over/under performance:		Management of a juvenile who claimed to be a girl staying while girls when later proved to be a boy and resettlement in Kyenjojo			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(18) Support Youth Councils to participate in planning process for YLP	(18) 18 Youth Councils	(18)Support Youth Councils to participate in planning process for YLP	(18)18 Youth Councils	
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	10 groups supported for IGAs directly from MGLSD with total shs 101,900,000(Kihiki T/C=4 groups Rutenga 4 groups and Kambuga 2 groups)	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	10 groups supported for IGAs directly from MGLSD with total shs 101,900,000(Kihiki T/C=4 groups Rutenga 4 groups and Kambuga 2 groups)	
221011 Printing, Stationery, Photocopying and Binding	6,142	5,269	86 %	3,531	

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224006 Agricultural Supplies	380,000	497	0 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,142	5,766	1 %	4,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,142	5,766	1 %	4,028

Reasons for over/under performance: Lack operational funds to coordinate the programme

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>? 4 groups of PWDs supported for IGAs ? 3 groups of supported directly from MGLSD (Kirima PWD Piggery project, Katete PWD Goat Rearing project and Rutenga PWD Goat Rearing project ? 4Quarterly District appraisal team meetings conducted at District level ? Quarterly field monitoring visits conducted to supported groups of PWD</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>? 2 groups of PWDs supported for IGAs ? 3 groups of supported directly from MGLSD (Kirima PWD Piggery project, Katete PWD Goat Rearing project and Rutenga PWD Goat Rearing project ? 1Quarterly District appraisal team meetings conducted at District level</p>
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224006 Agricultural Supplies	12,000	11,997	100 %	4,180
227001 Travel inland	2,544	2,543	100 %	1,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,544	14,540	100 %	5,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,544	14,540	100 %	5,475

Reasons for over/under performance: Lock down due to COVID-19

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

<p>8 work based inspections conducted in 8 Private Organizations quarterly</p>	<p>21 work based inspections done in 5 private organizations</p>	<p>8 work based inspections conducted in 8 Private Organizations quarterly</p>	<p>5 work based inspections done in 5 private organizations</p>
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227001 Travel inland	1,929	1,920	100 %	480
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,929	1,920	100 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,929	1,920	100 %	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	1mobility appliances procured and distributed to 1 PWDs in communities Quarterly home visits conducted on assessment of PWDs for appliances	2 mobility appliances procured and distributed to 8 PWDs in communities Quarterly home visits conducted on assessment of PWDs for appliances	1mobility appliances procured and distributed to 1 PWDs in communities Quarterly home visits conducted on assessment of PWDs for appliances
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227001 Travel inland	2,597	2,590	100 %	1,520
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,597	2,590	100 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,597	2,590	100 %	1,520

Reasons for over/under performance: Limited funding

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 Kihhihi ? 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	Nil
221002 Workshops and Seminars	14,349	16,152	113 %	4,278
221011 Printing, Stationery, Photocopying and Binding	7,995	7,078	89 %	5,244
227001 Travel inland	747	745	100 %	270
227004 Fuel, Lubricants and Oils	1,797	360	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,888	24,335	98 %	9,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,888	24,335	98 %	9,792
Reasons for over/under performance:	Labour could not be celebrated due to COVID-19			
Total For Community Based Services : Wage Rect:	192,096	191,589	100 %	47,615
Non-Wage Reccurent:	465,585	85,922	18 %	35,894
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	657,681	277,511	42.2 %	83,509

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 2 District planning unit staff paid their salaries 2. Reporting and coordination of planning unit 3. 4 Reports submitted to the relevant committee of council district Planner supported for research towards the attainment of Master in Development economics	2 Planning unit staff paid salaries, coordination, reporting to the relevant committee of council and submission of 4 quarterly performance reports and Annual performance report submitted to MoFPED		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.	2 Planning unit staff paid salaries, Coordination, reporting to the relevant committee of council and submission of 4th quarter performance and Annual performance report to MoFPED.
211101 General Staff Salaries	36,400	29,197	80 %		7,597
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,943	61 %		0
221003 Staff Training	3,000	3,000	100 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		400
221009 Welfare and Entertainment	259	0	0 %		0
222001 Telecommunications	1,400	581	41 %		0
227004 Fuel, Lubricants and Oils	2,150	1,616	75 %		1,616
Wage Rect:	36,400	29,197	80 %		7,597
Non Wage Rect:	12,009	9,140	76 %		2,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,409	38,337	79 %		9,613
Reasons for over/under performance:					
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	(0) District Planner and Population Officer
No of Minutes of TPC meetings	(12) Sets of TPC minutes and attendance sheets.	(0) 12 sets of TPC minutes and attendance sheets		(0) Sets of TPC minutes and attendance sheets.	(0) 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	12 monthly DTPC meetings held and One District Development forum held at District HQs.	3 monthly TPC meeting held at the District HQs	3 monthly DTPC scientific meetings held at District HQs
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	0
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	2,950	100 %	1,993
227004 Fuel, Lubricants and Oils	2,150	1,750	81 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	11,100	97 %	3,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	11,100	97 %	3,743
Reasons for over/under performance: COVID19 lock down limited attendance of DTPC				
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		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 1 and 5 years registered under BDR.	
211103 Allowances (Incl. Casuals, Temporary)	46,750	19,488	42 %	18,688
221011 Printing, Stationery, Photocopying and Binding	2,381	1,396	59 %	0
227001 Travel inland	56,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,581	20,884	374 %	18,688
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	105,581	20,884	20 %	18,688
Reasons for over/under performance:				
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	One specific report on health, education and social development containing investments to achieve the DD was prepared and integrated in DDPIII (2020/2021-2024/2025)		One district specific report containing investments to achieve the DD prepared and integrated in the DDP	One specific report on health, education and social development containing investments to achieve the DD was prepared and integrated in DDPIII (2020/2021-2024/2025)
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %		1,400
221002 Workshops and Seminars	10,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %		525
221011 Printing, Stationery, Photocopying and Binding	676	568	84 %		0
221012 Small Office Equipment	24	0	0 %		0
227001 Travel inland	2,400	2,259	94 %		0
227004 Fuel, Lubricants and Oils	2,400	1,960	82 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	7,487	88 %		3,725
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	18,500	7,487	40 %		3,725
Reasons for over/under performance: National Population policy not disseminated due to COVID19					
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 FY2020/2021 prepared and disseminated to stakeholders, and final performance contract prepared & 4 quarterly performance report prepared & submitted to MoFPED		1. District Annual Work-plans prepared and disseminated to stakeholders. 2. Final performance contract prepared and submitted to MoFPED 3. One Quarterly performance reports prepared and submitted to MoFPED	Final performance contract prepared & 4 quarterly performance report prepared & submitted to MoFPED 2019/2020 generated
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,780	89 %		0
221003 Staff Training	4,000	1,690	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,470	58 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,470	58 %		0

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Quarter4

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: Limited interaction with stakeholders on budget dissemination due to COVID19					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1. Annual performance reports of the District generated.	Annual performance report reviewed & 3 Quarterly review meetings held on the performance of the District budget and work plan.		Annual performance reports of the District generated.	One quarterly review meeting held on the performance of the district budget and work plan.
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		1,800
221002 Workshops and Seminars	2,000	1,328	66 %		0
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	7,907	81 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,800	7,907	81 %		1,800
Reasons for over/under performance: The budget and work plan was not fully implemented especially Education and health due to COVID19					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	1. District internal assessment of Minimum and performance report produced 2. 17 LLGs mentored in planning and budgeting.	17 LLGs mentored in new planning guidelines & budgeting and one District Internal Assessment conducted.		1. 17 LLGs mentored in planning and budgeting.	17 LLGs mentored in new planning guidelines & budgeting
221008 Computer supplies and Information Technology (IT)	1,500	1,200	80 %		925
222001 Telecommunications	720	580	81 %		0
222003 Information and communications technology (ICT)	800	139	17 %		0
224004 Cleaning and Sanitation	280	229	82 %		0
227001 Travel inland	1,200	1,151	96 %		1,009

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227004 Fuel, Lubricants and Oils	2,000	600	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,899	60 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,899	60 %	1,934
Reasons for over/under performance: None apart from COVID-19				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	1. BFP for FY2020/2021 prepared	District budget conference held and BFP for FY2020/2021 prepared and submitted to MoFPED.	NA	NA
221002 Workshops and Seminars	2,800	2,700	96 %	0
227001 Travel inland	2,950	445	15 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	3,145	55 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,750	3,145	55 %	100
Reasons for over/under performance: NONE				
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	Four multi sectoral monitoring of district projects conducted by DEC and technical staff, submission of 4 quarterly progress reports done and Annual review meeting of work plans held 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 3. Annual district performance review meeting held at District HQs	One multi sectoral monitoring of district projects conducted by DEC and technical staff; and Annual review meeting of work plans held.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	2,195
227001 Travel inland	800	500	63 %	0

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227004 Fuel, Lubricants and Oils	9,200	9,200	100 %	4,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,700	98 %	6,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	15,700	98 %	6,617

Reasons for over/under performance: Limited interaction with stakeholders due COVID-19 , MoH and SOPs.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Two (2) laptops procured	4 Quarterly monitoring of projects done by DEC and technical staff, draft development plan discussed by DEC/TPC and approved by council; and Annual performance review meeting of DDEG with LLGs held through extended TPC	Quarter 4 Projects monitored	Quarter 4 projects monitored and Annual performance review meeting of DDEG with LLGs held through extended TPC
281504 Monitoring, Supervision & Appraisal of capital works	18,734	18,733	100 %	9,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,734	18,733	100 %	9,475
External Financing:	0	0	0 %	0
Total:	18,734	18,733	100 %	9,475
Reasons for over/under performance: NONE				
Total For Planning : Wage Rect:	36,400	29,197	80 %	7,597
Non-Wage Reccurent:	81,640	82,731	101 %	38,622
GoU Dev:	18,734	18,733	100 %	9,475
Donor Dev:	110,000	0	0 %	0
Grand Total:	246,774	130,661	52.9 %	55,693

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, workshops by LOGIIA & ICPAU attended , audit reports submitted, airtime ,stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.	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 and carried out special audit in health department.		Staff salaries paid, Other Workshops and meetings attended, audit reports submitted, airtime ,stationary & computer supplies procured, witnessing handovers & special investigations carried out as need arise	Staff salaries paid, airtime, stationary & computer supplies procured, carried out special audit in health department.
211101 General Staff Salaries	28,840	59,871	208 %		15,852
221003 Staff Training	2,058	2,036	99 %		1,646
221008 Computer supplies and Information Technology (IT)	410	410	100 %		0
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		0
221017 Subscriptions	750	750	100 %		500
222001 Telecommunications	600	450	75 %		150
224004 Cleaning and Sanitation	240	0	0 %		0
227001 Travel inland	6,660	15,502	233 %		13,837
227004 Fuel, Lubricants and Oils	2,430	3,519	145 %		2,679
Wage Rect:	28,840	59,871	208 %		15,852
Non Wage Rect:	13,468	22,987	171 %		18,812
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,308	82,858	196 %		34,664
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.	(4) Audited 13 Sub counties, 134 UPE schools all 10 Departments, procurement compliance audit, 3Tertiary institutions and 9 Secondary schools, 13 health units payroll and pension	(0)11 departments ,13 sub counties, 3 health units and payroll and pension audit	(1)Audited 11 District departments, 11 sub counties, 13 health units, Audited payroll & pension audit and verified pension and gratuity arrears.
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.	(29-40-2020) 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 & 3rd quarter audit report submitted on 14/05/2020	(2020-04-30)Internal Audit Report submitted by the the last day of the month following end of the quarter.	(29-40-2020)3rd quarter audit report submitted on 14/05/2020
Non Standard Outputs:	NA			
211103 Allowances (Incl. Casuals, Temporary)	2,260	2,260	100 %	760
221008 Computer supplies and Information Technology (IT)	1,080	490	45 %	0
221011 Printing, Stationery, Photocopying and Binding	1,142	880	77 %	0
227001 Travel inland	8,700	8,700	100 %	2,102
227004 Fuel, Lubricants and Oils	3,960	3,959	100 %	942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,142	16,289	95 %	3,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,142	16,289	95 %	3,804
Reasons for over/under performance:	COVID-19 lock-down led to delay in finalizing third quarter report hence delay in submission.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attending CPD by ICPAU.& LOGIAA workshops,	Attended Internal auditors workshops.	ICPAU workshop attended	Facilitated for internal auditors workshop attended .
221002 Workshops and Seminars	1,380	940	68 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	940	68 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	940	68 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Internal Audit staff in urban councils mentored.	Mentored 2 audit staff in Butogota and Kambuga Town Councils.	mentoring sub county chiefs and accounts staff on how to respond to audit queries	Mentored 2 audit staff in Butogota and Kambuga Town 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>59,871</i>	<i>208 %</i>	<i>15,852</i>
<i>Non-Wage Reccurent:</i>	<i>32,600</i>	<i>40,216</i>	<i>123 %</i>	<i>22,616</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>100,087</i>	<i>162.9 %</i>	<i>38,468</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:		141 business people sensitised and guided on registration process and need for formalisation 119 businesses checked for compliance with appropriate laws.		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	45 business people sensitised on registration process and need for formalisation to acquire licence. 32 Business units checked for compliance with the laws .
211101 General Staff Salaries	26,329	37,571	143 %		18,509
211103 Allowances (Incl. Casuals, Temporary)	520	520	100 %		50
221002 Workshops and Seminars	520	390	75 %		260
221011 Printing, Stationery, Photocopying and Binding	360	279	78 %		189
227001 Travel inland	1,400	1,400	100 %		310
227004 Fuel, Lubricants and Oils	1,100	735	67 %		185
Wage Rect:	26,329	37,571	143 %		18,509
Non Wage Rect:	3,900	3,324	85 %		994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,229	40,895	135 %		19,503
Reasons for over/under performance:	Despite the COVID 19 Lock down many individuals used the opportunity to utilise more time for consultations to improve on their enterprises in case lock down eases but also to take up new challenges.				
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	5 stakeholders meeting for sensitization and skills developments held for a few selected entrepreneurs under strict COVID guidelines and 2 review meetings	1 stakeholder meeting Re inspection and follow up. 3 Review meetings	1 stakeholders meeting for sensitization and skills developments held for a few selected entrepreneurs under strict COVID guidelines and 2 review meetings
211103 Allowances (Incl. Casuals, Temporary)	1,540	3,717	241 %	2,901
227001 Travel inland	2,000	3,631	182 %	2,913
227004 Fuel, Lubricants and Oils	1,460	1,074	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	8,422	168 %	5,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	8,422	168 %	5,814
Reasons for over/under performance:	Entrepreneurs review meetings would have even been more but the lock down posed challenges			
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	5 Market Information report disseminated to the Ministry and farmers 11 Producer groups/individuals were linked to the market outside the district	1 Market information report disseminated to the farmers and business community 1 Producer organization linked to markets nationally and internationally	2 Market Information report disseminated to the Ministry and farmers 3 Producer groups/individuals were linked to the market outside the district
211103 Allowances (Incl. Casuals, Temporary)	180	135	75 %	135
227001 Travel inland	1,000	1,000	100 %	205
227004 Fuel, Lubricants and Oils	892	1,257	141 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,072	2,392	115 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,072	2,392	115 %	486
Reasons for over/under performance:	More Producers for Agricultural products are increasingly seeking for market and have started embracing Value Addition			
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	42 Cooperatives were visited especially those which are supported by PROFIRA. Reports are made . Because of Lockdown AGMS were suspended but Pre-AGM meetings had been attended to assess preparedness to comply with the laws regulations	3 Cooperatives / SACCOs visited and reports made. Attending 2 cooperative annual general meeting	9 Cooperatives were visited especially those which are supported by PROFIRA. Reports are made . BEcause of Lockdown AGMS were suspended but Pre-AGM meetings had been attended to assess preparedness to comply with the laws regulations.
211103	Allowances (Incl. Casuals, Temporary)	250	200	80 %	0
227001	Travel inland	2,500	2,390	96 %	0
227004	Fuel, Lubricants and Oils	2,250	1,500	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,090	82 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,090	82 %	0
Reasons for over/under performance:		The demand for support services have increased due to awareness that has made people understand the benefits of working together. Governance advice support has been increasingly demanded			
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.	78 Hospitality facilities visited to and profiled, including assessment of impact of COVID in Third and fourth quarter	10 hospitality facilities new and old registered and supervised for conformity with set standards	11 Hospitality facilities visted to Assess impact of CoVID -19 on the industry and the state of facilities instead
211103	Allowances (Incl. Casuals, Temporary)	400	400	100 %	200
227001	Travel inland	1,300	1,300	100 %	650
227004	Fuel, Lubricants and Oils	1,610	1,610	100 %	374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,310	3,310	100 %	1,224
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,310	3,310	100 %	1,224
Reasons for over/under performance:		Registration of new Hospitality facilities was affected by the Lock down which has totally affected the tourism industry more.			
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.	4 reports of identified value addition facilities made and submitted	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 of identified value addition facilities made and submitted
211103 Allowances (Incl. Casuals, Temporary)	200	190	95 %	150
221002 Workshops and Seminars	472	362	77 %	236
227001 Travel inland	600	523	87 %	0
227004 Fuel, Lubricants and Oils	500	297	59 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,772	1,372	77 %	636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,772	1,372	77 %	636
Reasons for over/under performance:	There were no big challenges in this area except that many micro value addition facilities need more engagement and opportunity was not available especially during lock down.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	8 Sector Capacity development seminars and workshops organised	4 quarterly report submitted to the ministry, and consultations made . Due to the Lock down However the staff have been attending only Webnars organised by different players in business, tourism, and Professional bodies	2 Sector Capacity development seminars and workshops organized 1 quarterly report and Ministry consultations handled.	1 quarterly report submitted to the ministry, and consultations made . Due to the Lock down However the staff have been attending only Webnars organised by different players in business, tourism, and Professional bodies
211103 Allowances (Incl. Casuals, Temporary)	1,320	1,320	100 %	660
221017 Subscriptions	2,500	2,500	100 %	625
227001 Travel inland	1,500	3,000	200 %	1,407

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227004 Fuel, Lubricants and Oils	188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,508	6,820	124 %	2,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,508	6,820	124 %	2,692
Reasons for over/under performance:	The challenge on staff development is that there was lock down. However the mitigation was webinars organised by different Industry and business players, also coordinated by the Professional bodies			
<i>Total For Trade, Industry and Local Development :</i>	<i>26,329</i>	<i>37,571</i>	<i>143 %</i>	<i>18,509</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,562</i>	<i>29,730</i>	<i>112 %</i>	<i>11,846</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>67,301</i>	<i>127.2 %</i>	<i>30,355</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	247,133
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	221,958
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	221,958
Higher LG Services				
Output : Secondary Teaching Services			0	198,654
Item : 211101 General Staff Salaries				
-	Kihihi Town ward KAMBUGA	Sector Conditional Grant (Wage)	0	198,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,037	23,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Kihihi Town ward	Sector Conditional Grant (Non-Wage)	26,037	23,304
LCIII : Katete Sub county			926,657	124,590
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	124,590
Programme : Pre-Primary and Primary Education			24,888	124,590
Higher LG Services				
Output : Primary Teaching Services			0	97,638
Item : 211101 General Staff Salaries				
-	Kishuro Katete	Sector Conditional Grant (Wage)	0	97,638
-	Kishuro kIS+HURO	Sector Conditional Grant (Wage)	0	97,638
-	Kayanja Mpangango	Sector Conditional Grant (Wage)	0	97,638

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-	Kayanja RWEYEREZO	Sector Conditional Grant (Wage)	0	97,638
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,888	26,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	8,490	8,490
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	9,342	9,342
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	4,710	4,710
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	2,346	4,410
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	1,930,872
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	1,907,062
Programme : Pre-Primary and Primary Education			68,790	262,353
Higher LG Services				
Output : Primary Teaching Services			0	211,563
Item : 211101 General Staff Salaries				
-	Rutugunda Kangarambe	Sector Conditional Grant (Wage)	0	211,563
-	Bushura Kazuru	Sector Conditional Grant (Wage)	0	211,563
-	Bushura Keita	Sector Conditional Grant (Wage)	0	211,563
-	Kihanda Kihanda	Sector Conditional Grant (Wage)	0	211,563
-	Rutugunda Kirima	Sector Conditional Grant (Wage)	0	211,563
-	Rubimbwa Kitunga	Sector Conditional Grant (Wage)	0	211,563
-	Rubimbwa Rubibwa	Sector Conditional Grant (Wage)	0	211,563
-	Rutugunda RUTUGUNDA	Sector Conditional Grant (Wage)	0	211,563
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,790	50,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	3,354	3,354
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	4,710	4,710
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	8,214	8,214
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	10,110	10,110
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	4,362	4,362
KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	5,838	5,838
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	4,470	4,470

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RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,178	5,178
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	4,554	4,554
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	1,312,100
Higher LG Services				
Output : Secondary Teaching Services			0	1,203,408
Item : 211101 General Staff Salaries				
-	Rutugunda NYAKINONI	Sector Conditional Grant (Wage)	0	1,203,408
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,440	108,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	121,440	108,692
Programme : Skills Development			97,379	332,609
Higher LG Services				
Output : Tertiary Education Services			0	235,230
Item : 211101 General Staff Salaries				
-	Kihanda KIHIIHI	Sector Conditional Grant (Wage)	0	235,230
Lower Local Services				
Output : Skills Development Services			97,379	97,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	97,379
Sector : Health			16,420	16,420
Programme : Primary Healthcare			16,420	16,420
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,861	2,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI HC II	Rutugunda	Sector Conditional Grant (Non-Wage)	2,861	2,861

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,559	13,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFUNJOHC II	Rubimbwa	Sector Conditional Grant (Non-Wage)	2,094	2,094
MISHENYIHC II	Bushura	Sector Conditional Grant (Non-Wage)	2,094	2,094
NYAMIRAMA HC III	Rutugunda	Sector Conditional Grant (Non-Wage)	9,371	9,371
LCIII : Kanyantorogo Sub county			516,256	1,080,612
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)				
Kanyantorogo Sub County	Burema Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,290	0
Sector : Education			485,873	1,065,519
Programme : Pre-Primary and Primary Education			95,004	717,201
Higher LG Services				
Output : Primary Teaching Services			0	636,713
Item : 211101 General Staff Salaries				
-	Burema	Sector Conditional Grant (Wage)	0	636,713
-	Nyamigoye	Sector Conditional Grant (Wage)	0	636,713
-	Kishenyi	Sector Conditional Grant (Wage)	0	636,713
-	Kihembe	Sector Conditional Grant (Wage)	0	636,713
-	Kishenyi	Sector Conditional Grant (Wage)	0	636,713
-	Nyamigoye	Sector Conditional Grant (Wage)	0	636,713
-	Kihembe	Sector Conditional Grant (Wage)	0	636,713
-	Nyabirehe	Sector Conditional Grant (Wage)	0	636,713
-	Nyamigoye	Sector Conditional Grant (Wage)	0	636,713
-	Rukarara	Sector Conditional Grant (Wage)	0	636,713

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-	Kishenyi Runyinya	Sector Conditional Grant (Wage)	0	636,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,004	80,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional Grant (Non-Wage)	7,650	7,650
BUSHORO P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	6,450	6,450
KANYUNGUSI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	5,286	5,286
KASHESHA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,722	7,722
KIHEMBE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	5,790	5,790
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	7,710	7,710
KYAJURA P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	3,930	4,414
NTABAGWE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	6,354	6,354
NYABIREHE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	5,346	8,346
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional Grant (Non-Wage)	7,350	7,350
RUKARARA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	6,318	6,318
RUNYINYA P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	7,098	7,098
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	348,318
Higher LG Services				
Output : Secondary Teaching Services			0	198,654
Item : 211101 General Staff Salaries				
-	Burema KIRIMA	Sector Conditional Grant (Wage)	0	198,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,217	149,664
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRIMA COMMUNITY SS	Burema	Sector Conditional Grant (Non-Wage)	158,334	141,713
LONDON IMAGE HIGH SCHOOL	Burema	Sector Conditional Grant (Non-Wage)	8,883	7,951
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	15,093
Programme : Primary Healthcare			15,093	15,093
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,722	5,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC II	Nyamigoye	Sector Conditional Grant (Non-Wage)	2,861	2,861
KYESHERO HC II	Kihembe	Sector Conditional Grant (Non-Wage)	2,861	2,861
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,371	9,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Burema	Sector Conditional Grant (Non-Wage)	9,371	9,371
LCIII : Kihihi			55,652	164,894
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	164,894
Programme : Pre-Primary and Primary Education			40,362	164,894
Higher LG Services				
Output : Primary Teaching Services			0	121,532
Item : 211101 General Staff Salaries				
-	Kabuga Bushere	Sector Conditional Grant (Wage) ,,,	0	121,532

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-	Rusoroza Kibimbiri	Sector Conditional Grant (Wage)	,,,	0	121,532
-	Rusoroza Kororo	Sector Conditional Grant (Wage)	,,,	0	121,532
-	Kibimbiri Matanda	Sector Conditional Grant (Wage)	,,,	0	121,532
-	Kibimbiri Rushoroza	Sector Conditional Grant (Wage)	,,,	0	121,532
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,362	43,362
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)		8,646	8,646
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)		13,686	13,686
KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)		5,130	8,130
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)		5,994	5,994
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)		6,906	6,906
LCIII : Kanungu Town council				3,416,275	893,193
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	775,078
Programme : Pre-Primary and Primary Education			59,858	102,124
Higher LG Services				
Output : Primary Teaching Services			0	83,446

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Item : 211101 General Staff Salaries				
-	Western Ward Butogota	Sector Conditional Grant (Wage)	0	83,446
-	Western Ward Nyakatare	Sector Conditional Grant (Wage)	0	83,446
-	Southern Ward Omumbuga	Sector Conditional Grant (Wage)	0	83,446
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,678	18,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)	6,222	6,222
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)	7,002	7,002
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)	5,454	5,454
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	281,406
Higher LG Services				
Output : Secondary Teaching Services			0	198,654
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	198,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,301	82,752
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)	92,301	82,752
Programme : Skills Development			156,317	391,547
Higher LG Services				
Output : Tertiary Education Services			0	235,230
Item : 211101 General Staff Salaries				
-	Western Ward BURORA	Sector Conditional Grant (Wage)	0	235,230
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	156,317
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	7,340
Programme : Primary Healthcare			16,799	7,340
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,339	7,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Western Ward	Sector Conditional Grant (Non-Wage)	4,478	4,479
NYAKASHOZI HCII	Western Ward	Sector Conditional Grant (Non-Wage)	2,861	2,861
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	621,016
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	595,150
Programme : Pre-Primary and Primary Education			80,410	372,395
Higher LG Services				
Output : Primary Teaching Services			0	313,985
Item : 211101 General Staff Salaries				
-	Nyakashure Kagunga	Sector Conditional Grant (Wage)	0	313,985
-	Ntungwa Kaniabizo	Sector Conditional Grant (Wage)	0	313,985
-	Kigarama Kigarama	Sector Conditional Grant (Wage)	0	313,985
-	Rushaka Kyantuhe	Sector Conditional Grant (Wage)	0	313,985
-	Mashaku Mashaku	Sector Conditional Grant (Wage)	0	313,985
-	Nyakashure Nyakashure	Sector Conditional Grant (Wage)	0	313,985

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-	Kigarama Nyakinoni	Sector Conditional Grant (Wage)	0	313,985
-	Kigarama Nyamirama	Sector Conditional Grant (Wage)	0	313,985
-	Rushaka Rushaka	Sector Conditional Grant (Wage)	0	313,985
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,410	58,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	6,318	6,318
KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	4,914	4,914
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	7,902	7,902
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	8,058	8,058
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	5,622	5,622
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	6,630	6,630
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,234	6,234
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	4,818	4,818
RUSHAKA P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	7,914	7,914
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	222,756
Higher LG Services				
Output : Secondary Teaching Services			0	198,654
Item : 211101 General Staff Salaries				
-	Mashaku NYAKABUNGO	Sector Conditional Grant (Wage)	0	198,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,928	24,101

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional Grant (Non-Wage)	26,928	24,101
Sector : Health			24,464	24,464
Programme : Primary Healthcare			24,464	24,464
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,722	5,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kigarama	Sector Conditional Grant (Non-Wage)	2,861	2,861
KIHEMBE HC II	Ntungwa	Sector Conditional Grant (Non-Wage)	2,861	2,861
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,742	18,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Rushaka	Sector Conditional Grant (Non-Wage)	9,371	9,371
RUTENGA HC III	Nyakashure	Sector Conditional Grant (Non-Wage)	9,371	9,371
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	236,657
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	236,657
Programme : Pre-Primary and Primary Education			46,900	236,657
Higher LG Services				
Output : Primary Teaching Services			0	211,757
Item : 211101 General Staff Salaries				

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-	Buremba	Sector Conditional Grant (Wage)	,,,	0	211,757
-	Ngara Kanyashogi	Sector Conditional Grant (Wage)	,,,	0	211,757
-	Ngara Kashenyi	Sector Conditional Grant (Wage)	,,,	0	211,757
-	Buremba Katunda	Sector Conditional Grant (Wage)	,,,	0	211,757
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,900	24,900
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)		6,870	6,870
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)		8,334	8,334
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)		4,914	4,914
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)		4,782	4,782
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	338,949
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	336,855
Programme : Pre-Primary and Primary Education			13,746	96,850
Higher LG Services				
Output : Primary Teaching Services			0	79,104
Item : 211101 General Staff Salaries				
-	Samaria Bushogye	Sector Conditional Grant (Wage)	0	79,104
-	Karubeizi NSHAKA	Sector Conditional Grant (Wage)	0	79,104
-	Karubeizi RWANGOBOKA	Sector Conditional Grant (Wage)	0	79,104
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,746	17,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	5,226	5,226
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	2,826	4,826
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	5,694	7,694
Programme : Secondary Education			46,200	240,005
Higher LG Services				
Output : Secondary Teaching Services			0	198,654
Item : 211101 General Staff Salaries				
-	Nyakinoni RUGYEYO	Sector Conditional Grant (Wage)	0	198,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,200	41,350

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,200	41,350
Sector : Health			2,094	2,094
Programme : Primary Healthcare			2,094	2,094
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,094	2,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBIMBWAHC II	Samaria	Sector Conditional Grant (Non-Wage)	2,094	2,094
LCIII : Nyanga sub county			114,055	307,547
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	304,686
Programme : Pre-Primary and Primary Education			95,904	304,686
Higher LG Services				
Output : Primary Teaching Services			0	265,782
Item : 211101 General Staff Salaries				
-	Nkunda Bukorwe	Sector Conditional Grant (Wage)	0	265,782
-	Nkunda Ishasha	Sector Conditional Grant (Wage)	0	265,782
-	Nkunda Kamahe	Sector Conditional Grant (Wage)	0	265,782
-	Nkunda Kazinga	Sector Conditional Grant (Wage)	0	265,782
-	Nkunda Nkunda	Sector Conditional Grant (Wage)	0	265,782
-	Nkunda NkundaSDA	Sector Conditional Grant (Wage)	0	265,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,904	38,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,338	7,338

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ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	6,582	6,582
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	4,770	4,770
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	5,766	5,766
NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	5,226	8,226
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	6,222	6,222
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	2,861
Programme : Primary Healthcare			2,861	2,861
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,861	2,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Nyanga	Sector Conditional Grant (Non-Wage)	2,861	2,861
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	1,047,644
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	1,022,230
Programme : Pre-Primary and Primary Education			108,888	474,938
Higher LG Services				
Output : Primary Teaching Services			0	415,050
Item : 211101 General Staff Salaries				
-	Katungu Bikomero	Sector Conditional Grant (Wage)	0	415,050
-	Kayungwe Bukunga	Sector Conditional Grant (Wage)	0	415,050
-	Katungu Burora	Sector Conditional Grant (Wage)	0	415,050
-	Kitojo Bushekwe	Sector Conditional Grant (Wage)	0	415,050
-	Kayungwe Katebere	Sector Conditional Grant (Wage)	0	415,050
-	Mishenyi Kayungwe	Sector Conditional Grant (Wage)	0	415,050

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-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	0	415,050
-	Kitojo Mpambizo	Sector Conditional Grant (Wage)	0	415,050
-	Kitojo Nyakabungo	Sector Conditional Grant (Wage)	0	415,050
-	Kashojwa Rugyeoyo	Sector Conditional Grant (Wage)	0	415,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,888	59,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)	3,678	4,678
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)	8,106	8,106
BURORA	Katungu	Sector Conditional Grant (Non-Wage)	3,990	5,990
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)	4,578	4,578
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)	7,902	7,902
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)	5,286	7,286
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)	4,038	4,038
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)	5,214	5,214
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)	4,434	4,434
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)	7,662	7,662
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	547,292
Higher LG Services				
Output : Secondary Teaching Services			0	397,308
Item : 211101 General Staff Salaries				
-	Kashojwa RUTENGA	Sector Conditional Grant (Wage)	0	397,308

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-	Kitojo SANGIOVANNI	Sector Conditional Grant (Wage)	0	397,308
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,574	149,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Kitojo	Sector Conditional Grant (Non-Wage)	105,204	94,161
ST AUGUSTINE RUTENGA	Kashojwa	Sector Conditional Grant (Non-Wage)	62,370	55,823
Sector : Health			11,465	11,465
Programme : Primary Healthcare			11,465	11,465
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,465	11,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kayungwe	Sector Conditional Grant (Non-Wage)	9,371	9,371
MAZZOLDIHC II	Mishenyi	Sector Conditional Grant (Non-Wage)	2,094	2,094
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	187,185
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	187,185
Programme : Pre-Primary and Primary Education			35,224	187,185
Higher LG Services				
Output : Primary Teaching Services			0	155,961
Item : 211101 General Staff Salaries				

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-	Kanyamatembe Bugoro	Sector Conditional Grant (Wage)	0	155,961
-	Kanyamatembe kinaba	Sector Conditional Grant (Wage)	0	155,961
-	Kiziba Kiziba	Sector Conditional Grant (Wage)	0	155,961
-	Kanyamatembe Runyami	Sector Conditional Grant (Wage)	0	155,961
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,224	31,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,162	6,162
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	11,862	11,862
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	6,762	6,762
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,438	6,438
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	808,616
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	711,996
Programme : Pre-Primary and Primary Education			113,674	491,042
Higher LG Services				
Output : Primary Teaching Services			0	418,368
Item : 211101 General Staff Salaries				
-	Nyarutojo	Sector Conditional Grant (Wage)	0	418,368
-	Bugongi Bugongyi	Sector Conditional Grant (Wage)	0	418,368
-	Bugongi Ihembe	Sector Conditional Grant (Wage)	0	418,368
-	Kiringa Kagashe	Sector Conditional Grant (Wage)	0	418,368
-	Nyarutojo Kikombe	Sector Conditional Grant (Wage)	0	418,368
-	Kiringa Kiringa	Sector Conditional Grant (Wage)	0	418,368
-	Kiringa Muhumuza	Sector Conditional Grant (Wage)	0	418,368
-	Nyarugunda Nkambi	Sector Conditional Grant (Wage)	0	418,368
-	Nyarutojo Nyakagezi	Sector Conditional Grant (Wage)	0	418,368
-	Nyarutojo Nyarutojo	Sector Conditional Grant (Wage)	0	418,368
-	Nyarutojo RWERE	Sector Conditional Grant (Wage)	0	418,368
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			64,674	72,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	7,566	7,566
IHEMBE P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	6,162	6,162
KAGASHE P.S	Kiringa	Sector Conditional Grant (Non-Wage)	7,254	7,254
KIKOMBE P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	2,718	5,718
KIRINGA P.S	Kiringa	Sector Conditional Grant (Non-Wage)	3,606	5,606
MUHUMUZA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	8,490	8,490
NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	7,206	7,206
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,670	5,670
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	4,086	4,086
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,202	8,202
ZOROOMA P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	6,714	6,714
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	220,954
Higher LG Services				
Output : Secondary Teaching Services			0	198,654
Item : 211101 General Staff Salaries				
-	Nyarutojo KIHIMI	Sector Conditional Grant (Wage)	0	198,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,915	22,300
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIHIHI MUSLIM SS	Nyarutojo	Sector Conditional Grant (Non-Wage)	24,915	22,300
Sector : Health			26,281	6,282
Programme : Primary Healthcare			26,281	6,282
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,281	6,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Nyarutojo	Sector Conditional Grant (Non-Wage)	2,094	2,094
NYARUTOJOHC II	Bugongi	Sector Conditional Grant (Non-Wage)	2,094	2,094
SAMARIAHC II	Kiringa	Sector Conditional Grant (Non-Wage)	2,094	2,094
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	684,667
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	670,432
Programme : Pre-Primary and Primary Education			116,190	474,286
Higher LG Services				
Output : Primary Teaching Services			0	378,096
Item : 211101 General Staff Salaries				

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-	Bujengwe Bujengwe	Sector Conditional Grant (Wage)	0	378,096
-	Mukono Kanyashande	Sector Conditional Grant (Wage)	0	378,096
-	Karangara Karangara	Sector Conditional Grant (Wage)	0	378,096
-	Bujengwe Katembe	Sector Conditional Grant (Wage)	0	378,096
-	Kyeshero Kyeshero	Sector Conditional Grant (Wage)	0	378,096
-	Mukono Mukono	Sector Conditional Grant (Wage)	0	378,096
-	Kyeshero Nyakishojwa	Sector Conditional Grant (Wage)	0	378,096
-	Kyeshero Nyamirama twimukye	Sector Conditional Grant (Wage)	0	378,096
-	Karangara Nyamiyaga	Sector Conditional Grant (Wage)	0	378,096
-	Bujengwe Nyarurambi	Sector Conditional Grant (Wage)	0	378,096
-	Mukono Rubona	Sector Conditional Grant (Wage)	0	378,096
-	Kyeshero Rugando	Sector Conditional Grant (Wage)	0	378,096
-	Kyeshero Rutendere	Sector Conditional Grant (Wage)	0	378,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,190	96,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	9,138	9,138
KANYASHANDE P.S.	Mukono	Sector Conditional Grant (Non-Wage)	4,338	7,338
KARANGARA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	6,426	6,426
KATEMBE P/S	Bujengwe	Sector Conditional Grant (Non-Wage)	8,946	8,946
KYESHERO P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,786	6,786
MUKONO P.S	Mukono	Sector Conditional Grant (Non-Wage)	5,826	8,826
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,474	6,474
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	4,242	6,242
NYAMIYAGA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	10,026	10,026
NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	4,338	4,338

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RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	7,902	7,902
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	7,794	7,794
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	3,954	5,954
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	196,146
Higher LG Services				
Output : Secondary Teaching Services			0	167,496
Item : 211101 General Staff Salaries				
-	Karangara MPUNGU	Sector Conditional Grant (Wage)	0	167,496
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,010	28,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	32,010	28,650
Sector : Health			2,861	2,861
Programme : Primary Healthcare			2,861	2,861
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,861	2,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITARIRO HC II	Kyeshero	Sector Conditional Grant (Non-Wage)	2,861	2,861
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	165,831
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	157,918
Programme : Pre-Primary and Primary Education			39,724	157,918
Higher LG Services				
Output : Primary Teaching Services			0	116,194
Item : 211101 General Staff Salaries				
-	Mafuga	Sector Conditional Grant (Wage) ,,,,,	0	116,194

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-	Katojo	Sector Conditional	,,,,	0	116,194
	Katojo	Grant (Wage)			
-	Katojo	Sector Conditional	,,,,	0	116,194
	Mashuri	Grant (Wage)			
-	Katojo	Sector Conditional	,,,,	0	116,194
	Rugando	Grant (Wage)			
-	Mafuga	Sector Conditional	,,,,	0	116,194
	Rukooka	Grant (Wage)			
-	Katojo	Sector Conditional	,,,,	0	116,194
	Rutenga	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,724	41,724
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional Grant (Non-Wage)		7,722	7,722
MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional Grant (Non-Wage)		8,718	8,718
MASHURI P.S.	Katojo	Sector Conditional Grant (Non-Wage)		5,190	7,190
RUGANDU P.S.	Katojo	Sector Conditional Grant (Non-Wage)		3,918	5,918
RUKOOKA P.S.	Mafuga	Sector Conditional Grant (Non-Wage)		5,370	5,370
RUTENGA P.S.	Katojo	Sector Conditional Grant (Non-Wage)		4,806	6,806
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	2,094
Programme : Primary Healthcare				2,094	2,094
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				2,094	2,094
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRINGAHC II	Mafuga	Sector Conditional Grant (Non-Wage)		2,094	2,094
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	4,389,869
Sector : Education			1,160,616	3,749,674
Programme : Pre-Primary and Primary Education			205,668	1,237,304
Higher LG Services				
Output : Primary Teaching Services			0	1,008,090
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Bihomborwa	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Bitabo	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Bwanja	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Kambuga	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Karambi	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Karuhinda	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Kashojwa	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Kayonza	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Kifunjo	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Kijubwe	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Kinyashohera	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish kiruruma	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish kishororo	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Kyandago	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Makiro	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Muchogo	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Muramba	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Musasha	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Namunye	Sector Conditional Grant (Wage)	0	1,008,090

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-	Missing Parish Ntungamo	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Nyakashozi	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Nyakitunguru	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Nyakibingo	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Nyamakamba	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Nyamiregyere	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Nyamwegabira	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Nyarurembo	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Rubonwa	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Ruhimbi	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish Rushebeya	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish RWANGA	Sector Conditional Grant (Wage)	0	1,008,090
-	Missing Parish RWENYERERE	Sector Conditional Grant (Wage)	0	1,008,090
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			205,668	229,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,542	7,542
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	6,954
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,770	4,770
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,778	8,778
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	3,812
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,374	7,374
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	7,466
KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	8,550
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,014	7,014

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KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,482	4,482
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	9,894
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	5,462
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,898	5,898
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,650	4,650
KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	4,026
KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,466	8,466
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,126	6,126
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,778	5,778
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,890	6,890
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,582	3,582
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	7,182
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	5,094
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,578	4,578
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,890	4,890
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,318	6,318
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,254	7,254
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	7,602
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	6,162
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,418	8,418
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	7,758
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,210	6,210
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,146	8,178
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	3,750
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	6,138

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RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	6,474
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,274	5,694
Programme : Secondary Education			676,038	1,763,000
Higher LG Services				
Output : Secondary Teaching Services			0	1,013,137
Item : 211101 General Staff Salaries				
-	Missing Parish KIHIMI	Sector Conditional Grant (Wage)	0	1,013,137
-	Missing Parish KINABA	Sector Conditional Grant (Wage)	0	1,013,137
-	Missing Parish NYAMIRAMA	Sector Conditional Grant (Wage)	0	1,013,137
-	Missing Parish NYAMWEGABIR A	Sector Conditional Grant (Wage)	0	1,013,137
-	Missing Parish NYANGA	Sector Conditional Grant (Wage)	0	1,013,137
-	Missing Parish RUSHOROZA	Sector Conditional Grant (Wage)	0	1,013,137
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			676,038	749,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	14,260
BRIGHT FUTURE HIGH SCHOOL-KIHIMI	Missing Parish	Sector Conditional Grant (Non-Wage)	13,677	12,241
BUREMA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,044	49,266
BUTOGOTA TRINITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,293	87,369
CITIZENS STANDARD HIGH SCHOOL NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	10,096
KANYANTOROGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	7,446
KIHIMI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	184,800	165,401
KINKIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	147,939	132,410
NYAMIRAMA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	30,195	27,025
NYANGA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,910	37,371
RUSHOROZA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	52,008	46,549
ST CHARLES LWANGA SS ZOROOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,664	13,125

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ST ERIMINIO HS RUSHOROZA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,627	5,931
ST JOSEPH S.S KINABA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,165	74,977
ST PIUS NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	74,184	66,397
Programme : Skills Development			278,910	749,370
Higher LG Services				
Output : Tertiary Education Services			0	470,459
Item : 211101 General Staff Salaries				
-	Missing Parish KIHANDA	Sector Conditional Grant (Wage)	0	470,459
-	Missing Parish NYAKATARE	Sector Conditional Grant (Wage)	0	470,459
Lower Local Services				
Output : Skills Development Services			278,910	278,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	122,593
NYAKATARE TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			645,951	640,194
Programme : Primary Healthcare			141,696	135,940
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			28,984	28,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,861
BUSHERE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,861
BUTOGOTA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,861
KARANGARA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,859
KIBIMBIRI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,861
KINAABA COU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,861
NYAKATARE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	4,479
NYAMWEGABIRA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	4,479
RUSHAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,861	2,861

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,712	106,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	2,094
BUGONGIHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	2,094
KANUNGU HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,379	26,626
KANYANTOROGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	9,371
KATETE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	9,371
KIHIHI H/C IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,379	32,378
KINAABA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	2,094
KIRIMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	9,371
MAFUGAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	2,094
NTUNGAMOHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,094	2,094
RUGYEYO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,371	9,371
Programme : District Hospital Services			504,255	504,255
Lower Local Services				
Output : District Hospital Services (LLS.)			185,858	185,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA HOSPITAL AC	Missing Parish	Sector Conditional Grant (Non-Wage)	185,858	185,858
Output : NGO Hospital Services (LLS.)			318,396	318,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	318,396	318,396
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