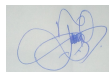

Vote:519 Kanungu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2020/21. 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: 13/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	969,001	203,390	21%
Discretionary Government Transfers	3,818,338	980,317	26%
Conditional Government Transfers	33,864,952	7,969,501	24%
Other Government Transfers	2,903,769	219,283	8%
External Financing	937,539	0	0%
Total Revenues shares	42,493,599	9,372,491	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,314,527	1,452,305	942,562	27%	18%	65%
Finance	640,359	111,096	94,411	17%	15%	85%
Statutory Bodies	992,021	183,921	145,968	19%	15%	79%
Production and Marketing	1,507,945	392,237	290,308	26%	19%	74%
Health	10,319,126	2,146,867	1,681,165	21%	16%	78%
Education	20,088,668	4,364,903	3,854,105	22%	19%	88%
Roads and Engineering	1,281,760	279,842	193,961	22%	15%	69%
Water	486,324	155,581	26,080	32%	5%	17%
Natural Resources	1,107,366	107,238	65,236	10%	6%	61%
Community Based Services	377,900	97,663	77,426	26%	20%	79%
Planning	143,293	35,740	27,246	25%	19%	76%
Internal Audit	130,804	22,660	19,243	17%	15%	85%
Trade, Industry and Local Development	103,505	22,437	20,661	22%	20%	92%
Grand Total	42,493,599	9,372,491	7,438,371	22%	18%	79%
<i>Wage</i>	<i>25,042,156</i>	<i>6,260,539</i>	<i>5,949,879</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>13,324,340</i>	<i>2,058,570</i>	<i>1,461,684</i>	<i>15%</i>	<i>11%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>3,189,565</i>	<i>1,053,382</i>	<i>26,808</i>	<i>33%</i>	<i>1%</i>	<i>3%</i>
<i>Donor Devt</i>	<i>937,539</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:519 Kanungu District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District realized shillings 9,372,491,000 out of the projected annual budget of shs 42,493,599,000 which is 22% performance. The underperformance was due to other Government transfers that performed at 8 % as a result of Uganda Wild life Authority, Ministry of Health, and Ministry of Gender Labor and Social not releasing funds to the District as anticipated and non receipt of revenue from donors as they were still finalizing the funding modalities to the District. The central Government transfers performed up 24% for the conditional government transfers while the Discretionary government transfers performed at 26%. The Discretionary transfers were all released at 25% as expected except for the Development funds where 33% was released to the District. The conditional government transfers were equally released at 25% except for the education sector conditional grant non wage that was released at 3%. This was because all education institutions were closed due to covid 19. While local revenue performed up to 21% of the projected annual revenues. The underperformance was mainly due miscellaneous income, business registration, property dues, land fees and park fees. This was because of the effects of the covid 19 and shifting from old service providers to new service providers Out of the realized funds worth 9,372,491,000, shillings 7,438,371,000 was utilized by the end of the first quarter which is 79% absorption capacity. Only 3% of the Development funds were spent by the end of the first quarter. This is because some projects had just been awarded by the end of quarter The District utilized up to 95% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration was still ongoing as the District Service Commission had just been filled and waiting for orientation.. As regard to expenditures in departments the least in utilization of funds was noted under water and roads departments as most of their funds is development and procurement had just concluded award of project by the end of the quarter. Other departments that poorly utilized funds were Natural resources, Finance and Health. Under health it was due to the upgrading of Ntugamo health facility to Health centre 111 that has not been awarded to date. Finance and Natural resources had issues with staff and most of their activities are to be implemented in the second quarter while administration has not paid the pension of some staff awaiting verification.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	969,001	203,390	21 %
Local Services Tax	190,000	48,500	26 %
Land Fees	16,000	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	18,000	5,000	28 %
Application Fees	11,001	3,000	27 %
Business licenses	127,000	32,000	25 %
Liquor licenses	3,000	0	0 %
Other licenses	105,000	14,500	14 %
Park Fees	86,000	12,000	14 %
Property related Duties/Fees	16,000	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration of Businesses	25,000	0	0 %
Agency Fees	40,000	11,000	27 %
Market /Gate Charges	260,000	64,500	25 %
Other Fees and Charges	38,000	10,890	29 %
Quarry Charges	5,000	0	0 %
Miscellaneous receipts/income	24,000	2,000	8 %
2a. Discretionary Government Transfers	3,818,338	980,317	26 %
District Unconditional Grant (Non-Wage)	831,657	205,580	25 %

Vote:519 Kanungu District**Quarter1**

Urban Unconditional Grant (Non-Wage)	181,953	45,488	25 %
District Discretionary Development Equalization Grant	264,388	88,129	33 %
Urban Unconditional Grant (Wage)	641,124	160,281	25 %
District Unconditional Grant (Wage)	1,826,796	456,699	25 %
Urban Discretionary Development Equalization Grant	72,420	24,140	33 %
2b.Conditional Government Transfers	33,864,952	7,969,501	24 %
Sector Conditional Grant (Wage)	22,574,236	5,643,559	25 %
Sector Conditional Grant (Non-Wage)	4,908,548	476,607	10 %
Sector Development Grant	2,683,770	894,590	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	37,993	37,993	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,609,708	402,427	25 %
Gratuity for Local Governments	2,030,896	507,724	25 %
2c. Other Government Transfers	2,903,769	219,283	8 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,047,769	219,283	21 %
Uganda Wildlife Authority (UWA)	680,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	17,000	0	0 %
Results Based Financing (RBF)	1,139,000	0	0 %
3. External Financing	937,539	0	0 %
United Nations Children Fund (UNICEF)	450,000	0	0 %
United Nations Population Fund (UNPF)	138,787	0	0 %
Global Fund for HIV, TB & Malaria	60,000	0	0 %
World Health Organisation (WHO)	101,478	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	0	0 %
Total Revenues shares	42,493,599	9,372,491	22 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 21% of the projected annual revenues. The underperformance was mainly due miscellaneous income, business registration, property dues, land fees and park fees. This was because of the effects of the covid 19 and shifting from old service providers to new service providers

Cumulative Performance for Central Government Transfers

The central Government transfers performed up 24% for the conditional government transfers while the Discretionary government transfers performed at 26%. The Discretionary transfers were all released at 25% as expected except for the Development funds where 33% was released to the District. The conditional government transfers were equally released at 25% except for the education sector conditional grant non wage that was released at 3%. This was because all education institutions were closed due to covid 19.

Cumulative Performance for Other Government Transfers

Vote:519 Kanungu District

Quarter1

Other Government transfers performed poorly at 8% due to ministry of Gender, labor and social development not releasing the UWEP operational funds, ministry of health delaying to release the result based financing and non release of revenue sharing from UWA due to a reduction in tourism revenues due to covid 19. PLE funds are expected in the second quarter. The Uganda road fund released Only 21% of the expected quarter funds.

Cumulative Performance for External Financing

Other Government transfers performed poorly at 8% due to ministry of Gender, labor and social development not releasing the UWEP operational funds, ministry of health delaying to release the result based financing and non release of revenue sharing from UWA due to a reduction in tourism revenues due to covid 19. PLE funds are expected in the second quarter. The Uganda road fund released Only 21% of the expected quarter funds.

Vote:519 Kanungu District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,441,374	282,106	20 %	360,344	282,106	78 %
District Production Services	66,571	8,202	12 %	16,643	8,202	49 %
Sub- Total	1,507,945	290,308	19 %	376,986	290,308	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,094,357	170,378	16 %	273,589	170,378	62 %
District Engineering Services	187,403	23,583	13 %	49,163	23,583	48 %
Sub- Total	1,281,760	193,961	15 %	322,752	193,961	60 %
Sector: Trade and Industry						
Commercial Services	103,505	20,661	20 %	25,869	20,661	80 %
Sub- Total	103,505	20,661	20 %	25,869	20,661	80 %
Sector: Education						
Pre-Primary and Primary Education	11,475,402	2,472,233	22 %	2,961,244	2,472,233	83 %
Secondary Education	6,541,858	1,082,135	17 %	1,774,374	1,082,135	61 %
Skills Development	1,803,745	276,939	15 %	495,320	276,939	56 %
Education & Sports Management and Inspection	264,663	22,799	9 %	66,166	22,799	34 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	20,088,668	3,854,105	19 %	5,297,854	3,854,105	73 %
Sector: Health						
Primary Healthcare	5,377,776	883,770	16 %	1,344,444	883,770	66 %
District Hospital Services	2,035,652	457,016	22 %	508,913	457,016	90 %
Health Management and Supervision	2,905,698	340,379	12 %	726,425	340,379	47 %
Sub- Total	10,319,126	1,681,165	16 %	2,579,782	1,681,165	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	486,324	26,080	5 %	121,581	26,080	21 %
Natural Resources Management	1,107,366	65,236	6 %	106,141	65,236	61 %
Sub- Total	1,593,690	91,316	6 %	227,722	91,316	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	377,900	77,426	20 %	94,497	77,426	82 %
Sub- Total	377,900	77,426	20 %	94,497	77,426	82 %
Sector: Public Sector Management						
District and Urban Administration	5,314,527	942,562	18 %	1,320,927	942,562	71 %
Local Statutory Bodies	992,021	145,968	15 %	238,205	145,968	61 %
Local Government Planning Services	143,293	27,246	19 %	35,823	27,246	76 %
Sub- Total	6,449,841	1,115,776	17 %	1,594,956	1,115,776	70 %
Sector: Accountability						

Vote:519 Kanungu District

Quarter1

Financial Management and Accountability(LG)	640,359	94,411	15 %	154,140	94,411	61 %
Internal Audit Services	130,804	19,243	15 %	32,701	19,243	59 %
<i>Sub- Total</i>	<i>771,163</i>	<i>113,654</i>	<i>15 %</i>	<i>186,841</i>	<i>113,654</i>	<i>61 %</i>
Grand Total	42,493,599	7,438,371	18 %	10,707,259	7,438,371	69 %

Vote:519 Kanungu District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,972,070	1,348,437	27%	1,232,053	1,348,437	109%
District Unconditional Grant (Non-Wage)	70,019	17,505	25%	17,505	17,505	100%
District Unconditional Grant (Wage)	636,832	159,208	25%	155,854	159,208	102%
General Public Service Pension Arrears (Budgeting)	37,993	37,993	100%	7,148	37,993	531%
Gratuity for Local Governments	2,030,896	507,724	25%	507,724	507,724	100%
Locally Raised Revenues	57,301	94,960	166%	9,065	94,960	1048%
Multi-Sectoral Transfers to LLGs_NonWage	349,026	83,546	24%	87,256	83,546	96%
Multi-Sectoral Transfers to LLGs_Wage	180,295	45,074	25%	45,074	45,074	100%
Pension for Local Governments	1,609,708	402,427	25%	402,427	402,427	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	342,457	103,869	30%	88,874	103,869	117%
District Discretionary Development Equalization Grant	11,000	3,667	33%	2,750	3,667	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	331,457	100,202	30%	86,124	100,202	116%
Total Revenues shares	5,314,527	1,452,305	27%	1,320,927	1,452,305	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	817,127	201,928	25%	204,282	201,928	99%
Non Wage	4,154,943	740,634	18%	1,031,031	740,634	72%
Development Expenditure						
Domestic Development	342,457	0	0%	85,614	0	0%

Vote:519 Kanungu District**Quarter1**

External Financing	0	0	0%	0	0	0%
Total Expenditure	5,314,527	942,562	18%	1,320,927	942,562	71%
C: Unspent Balances						
Recurrent Balances		405,874	30%			
Wage		2,354				
Non Wage		403,521				
Development Balances		103,869	100%			
Domestic Development		103,869				
External Financing		0				
Total Unspent		509,743	35%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received shillings 1,452,305,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 5,314,527,000 which is 27% budget performance. The over performance was due the General Public Service, Pension Arrears (Budgeting) and Salary arrears (Budgeting where 100% was released to the department and under DDEG where 33% was released. The Department utilized shillings 942,562,000 by the end of the quarter which is 65% utilization capacity. Shillings 509,743,000 was not spent by the end of the quarter of which shillings 2,354,000 was for wage. Shillings 403,521 000 was for non wage to cater for gratuity of the staff that have not been verified and pension. Shillings 103,869,000 for domestic development for capacity building and renovation of the natural resources office at the District and buildings in lower local Governments The department spent shillings 201,928,000 as wage from central government and shillings 740,634,000 as non wage . Out of the spent funds, shillings 19,780,000 was from the local revenue both at district and lower local governments while shillings 922,782,000 was from central government

Reasons for unspent balances on the bank account

Shillings 509,743,000 was not spent by the end of the quarter of which shillings 2,354,000 was for wage. Shillings 403,521 000 was for non wage to cater for gratuity of the staff that have not been verified and pension. Shillings 103,869,000 for domestic development for capacity building and renovation of the natural resources office at the District and buildings in lower local Governments

Highlights of physical performance by end of the quarter

Payment of salary and pension by 28th of every month, represent the District in and out side the District, Printed and Distributed payslips to and payroll, submitted relevant documents to line Ministries and represented the District in courts of the law.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	640,359	111,096	17%	154,140	111,096	72%
District Unconditional Grant (Non-Wage)	66,760	16,690	25%	16,240	16,690	103%
District Unconditional Grant (Wage)	212,998	53,249	25%	47,749	53,249	112%
Locally Raised Revenues	25,815	11,742	45%	6,454	11,742	182%
Multi-Sectoral Transfers to LLGs_NonWage	233,605	4,133	2%	58,401	4,133	7%
Multi-Sectoral Transfers to LLGs_Wage	101,181	25,282	25%	25,295	25,282	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	640,359	111,096	17%	154,140	111,096	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,179	78,388	25%	78,545	78,388	100%
Non Wage	326,180	16,023	5%	75,595	16,023	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	640,359	94,411	15%	154,140	94,411	61%
C: Unspent Balances						
Recurrent Balances						
		16,685	15%			
Wage		143				
Non Wage		16,542				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,685	15%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Finance Department received shillings 640,359,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 640,359,000 which is 17% budget performance. The underperformance was on multisectoral non wage due to inadequate receipt of the local revenue. The Department utilized shillings 94,411,000 by the end of the quarter which is 85% utilization capacity. Shillings 16,685,000 was not spent by the end of the quarter of which shillings 143,000 was for wage and Shillings 16,542 000 was for non wage to Ifms expenditures in the second quarter. The department spent shillings 78,388,000 as wage from central government and shillings 16,023,000 as non wage . Out of the spent funds, shillings 15,500,000 was from the local revenue both at district and lower local governments while shillings 78,911,000 was from central government

Reasons for unspent balances on the bank account

Shillings 16,685,000 was not spent by the end of the quarter of which shillings 143,000 was for wage and Shillings 16,542 000 was for non wage to Ifms expenditures in the second quarter

Highlights of physical performance by end of the quarter

-Preparation and submission of Financial statements FY 2019/2020 -Processing bank reconciliations for all active bank accounts - processing staff salaries for Finance department -Mobilizing and collection of Locally Raised Revenue -Procurement of HEP units for the district -Procurement of fuel for running the District generator -Preparing audit queries responses -Carried out any other assignments by the supervisors -Supervised and mentored finance staff performance in LLGs -Made consultations to ministries eg MOFPED -stationary for office Procured -Office and IFMS computers maintained - Processed payments for all departments and transfers to LLGs -

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	992,021	183,921	19%	238,205	183,921	77%
District Unconditional Grant (Non-Wage)	414,805	103,701	25%	103,701	103,701	100%
District Unconditional Grant (Wage)	256,721	56,680	22%	54,380	56,680	104%
Locally Raised Revenues	117,695	23,539	20%	29,424	23,539	80%
Multi-Sectoral Transfers to LLGs_NonWage	202,800	0	0%	50,700	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	992,021	183,921	19%	238,205	183,921	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,721	56,596	22%	64,180	56,596	88%
Non Wage	735,300	89,372	12%	174,025	89,372	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	992,021	145,968	15%	238,205	145,968	61%
C: Unspent Balances						
Recurrent Balances		37,953	21%			
Wage		85				
Non Wage		37,868				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,953	21%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Statutory Department received shillings 183,921,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 992,021,000 which is 19% budget performance. The underperformance was on multisectoral sector transfers to LLGs wage as the local revenue to LLGs was not realized. The Department utilized shillings 145,968,000 by the end of the quarter which is 79% utilization capacity. Shillings 37,878,000 was not spent by the end of the quarter of which shillings 85,000 was for wage and Shillings 37,953 000 was for non wage as exgratia to Local Councils paid in the 4th quarter at once and late approval of the land board and inadequate skill by the PDU to process LPO under Electronic procurement. The department spent shillings 56,596,000 as wage from central government and shillings 89,372,000 as non wage. Out of the spent funds, shillings 20,000,000 was from the local revenue while shillings 125,968,000 was from central government

Reasons for unspent balances on the bank account

Shillings 37,878,000 was not spent by the end of the quarter of which shillings 85,000 was for wage and Shillings 37,953 000 was for non wage as exgratia to Local Councils paid in the 4th quarter at once and late approval of the land board and inadequate skill by the PDU to process LPO under Electronic procurement.

Highlights of physical performance by end of the quarter

3 Months salary for Technical staffs, political leaders both at district and LLGs were paid, 3 Month allowance to support staffs paid, 3 month Ex-Gratia for District Councilors were paid, 2 Council meetings were facilitated, 1 Advert for pre-Qualification was made, Facilitated DSC members to conduct business, 4 th Quarter report was made and submitted to Ministry of Public Service, Received minutes of PSC receiving approved names of DSC, Received approved names of District Land Board from Ministry of Lands, followed lawful resolutions of Council to the Ministry, attended UDICOSA meetings, Conducted and Facilitated 2 Council Committee meetings, conducted and Facilitated 1st Quarter individual constituency monitoring for councilors, held 4 contracts committee meetings,

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,355,539	341,435	25%	338,885	341,435	101%
District Unconditional Grant (Wage)	8,256	2,064	25%	2,064	2,064	100%
Locally Raised Revenues	9,000	4,800	53%	2,250	4,800	213%
Sector Conditional Grant (Non-Wage)	337,144	84,286	25%	84,286	84,286	100%
Sector Conditional Grant (Wage)	995,940	248,985	25%	248,985	248,985	100%
Urban Unconditional Grant (Wage)	5,200	1,300	25%	1,300	1,300	100%
Development Revenues	152,406	50,802	33%	38,102	50,802	133%
Sector Development Grant	152,406	50,802	33%	38,102	50,802	133%
Total Revenues shares	1,507,945	392,237	26%	376,986	392,237	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,009,395	234,240	23%	252,349	234,240	93%
Non Wage	346,144	54,465	16%	86,536	54,465	63%
Development Expenditure						
Domestic Development	152,406	1,603	1%	38,102	1,603	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,507,945	290,308	19%	376,986	290,308	77%
C: Unspent Balances						
Recurrent Balances		52,729	15%			
Wage		18,109				
Non Wage		34,621				
Development Balances		49,199	97%			
Domestic Development		49,199				
External Financing		0				
Total Unspent		101,928	26%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The production Department received shillings 392,237,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 1,507,945,000 which is 26% budget performance. The over performance was on sector development grant where 33% of the funds were released. The Department utilized shillings 290,308,000 by the end of the quarter which is 74% utilization capacity. Shillings 101,928,000 was not spent by the end of the quarter of which shillings 18,109,000 was for wage waiting for recruitment of production staff, Shillings 34,621 000 was for non wage to cater fuel facilitation of the extension workers due to delays processing LPOs to service providers and shillings 49,199,000 for domestic development due delays in procurement for the supply of motorcycles. The department spent shillings 234,240,000 as wage from central government and shillings 54,456,000 as non wage and 1,603,000 for domestic development . Out of the spent funds, shillings 4,800,000 was from the local revenue while shillings 285,508,000 was from central government

Reasons for unspent balances on the bank account

Shillings 13,548,000 was not spent by the end of the quarter to cater funding of proposals from PWD groups due to Delayed access of funds due to IFM System net work challenges. The overall absorption capacity stood at 90%.

Highlights of physical performance by end of the quarter

Salaries of 45 staff paid, 1139 farmer groups registered, Agric data in 17 LLGs collected, Profiling of farming households continued and so far 85% of these households have been covered. 10210 Farmers trained in application of appropriate production/productivity improving technologies in crop and vet. Service Providers along the priority value chains registered and accredited. Treated 98 cattle against east coast fever, deworming 200 goats, vaccinating 15000 chicken against New castle disease. Extension Staff in 17 LLG staff technically guided and supervised, Inspected Carcasses of 102 cattle, 213 goats and 31 pigs from designated slaughter places. Under OWC 9918 kg maize seed, 4249 kg bean seed, 227 bags seed potato, 600g of assorted vegetable seed were given to farmers. 10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,340,940	1,799,985	22%	2,085,235	1,799,985	86%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Other Transfers from Central Government	1,139,000	0	0%	284,750	0	0%
Sector Conditional Grant (Non-Wage)	992,278	248,069	25%	248,069	248,069	100%
Sector Conditional Grant (Wage)	6,199,662	1,549,915	25%	1,549,915	1,549,915	100%
Development Revenues	1,978,186	346,882	18%	494,547	346,882	70%
District Discretionary Development Equalization Grant	59,171	19,724	33%	14,793	19,724	133%
External Financing	937,539	0	0%	234,385	0	0%
Sector Development Grant	981,476	327,159	33%	245,369	327,159	133%
Total Revenues shares	10,319,126	2,146,867	21%	2,579,782	2,146,867	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,199,662	1,433,112	23%	1,549,915	1,433,112	92%
Non Wage	2,141,278	244,907	11%	535,319	244,907	46%
Development Expenditure						
Domestic Development	1,040,647	3,146	0%	260,162	3,146	1%
External Financing	937,539	0	0%	234,385	0	0%
Total Expenditure	10,319,126	1,681,165	16%	2,579,782	1,681,165	65%
C: Unspent Balances						
Recurrent Balances		121,966	7%			
Wage		116,803				
Non Wage		5,163				
Development Balances		343,736	99%			
Domestic Development		343,736				
External Financing		0				
Total Unspent		465,702	22%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The health Department received shillings 2,146,867,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 10,319,126,000 which is 21% budget performance. The underperformance was on other Government transfers where the ministry of health did not release funds for result based financing as planned and on external financing where the District did not receive funds as they had not finalized the funding modality. The Department utilized shillings 1,681,165,000 by the end of the quarter which is 784% utilization capacity. Shillings 465,702,000 was not spent by the end of the quarter of which shillings 116,803,000 was for wage waiting for recruitment health workers as the DSC had just been approved by the District council, Shillings 5,163, 000 was for non wage and shillings 343,736,000 for domestic development due delays in procurement for the upgrading ntugamo health centre 11 to health centre111 and renovation of rutenga hc111. The department spent shillings 1,433,112,000 as wage from central government and shillings 244,907,000 as non wage and 3,146, 000 for domestic development. Out of the spent funds, shillings 2,000,000 was from the local revenue while shillings 1,679,165,000 was from central government

Reasons for unspent balances on the bank account

Shillings 465,702,000 was not spent by the end of the quarter of which shillings 116,803,000 was for wage waiting for recruitment health workers as the DSC had just been approved by the District council, Shillings 5,163, 000 was for non wage and shillings 343,736,000 for domestic development due delays in procurement for the upgrading ntugamo health centre 11 to health centre111 and renovation of rutenga hc111 and Accounts for Burora HCII nad Kihanda NGO not activated as vendors.

Highlights of physical performance by end of the quarter

Bills of Quantities for Upgrading Ntungamo HCII Prepared. Monitoring and Supervision conducted for all Hospitals, HCIV's and for 12 HCIII's. 277 EPI Outreaches and 57 HCT outreaches conducted in all Health facilities. 35 Perinatal Deaths Audited in Health Facilities of Bwindi Hospital, Kihiki HCIV, Kanungu HCIV, Nyamirama HCIII, Nyamwegabira HCIII and Kambuga Hospital. 1 Extended District Health Team held at the DHO's office. 3 health workers trainings attended to, RBF for hospitals (Bwindi and Kambuga), Family planning training for midwives in Masaka, Consolidated HIV guidelines training in all health facilities.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,903,181	3,969,741	21%	5,050,618	3,969,741	79%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	79,497	19,874	25%	19,874	19,874	100%
Locally Raised Revenues	10,500	2,100	20%	2,625	2,100	80%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,410,549	102,108	3%	1,173,221	102,108	9%
Sector Conditional Grant (Wage)	15,378,634	3,844,659	25%	3,853,897	3,844,659	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,185,488	395,163	33%	247,237	395,163	160%
Multi-Sectoral Transfers to LLGs_Gou	23,801	7,934	33%	5,950	7,934	133%
Sector Development Grant	1,161,687	387,229	33%	241,286	387,229	160%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	20,088,668	4,364,903	22%	5,297,854	4,364,903	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,458,132	3,746,205	24%	3,858,148	3,746,205	97%
Non Wage	3,445,049	102,004	3%	1,143,335	102,004	9%
Development Expenditure						
Domestic Development	1,185,488	5,895	0%	296,372	5,895	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,088,668	3,854,105	19%	5,297,854	3,854,105	73%
C: Unspent Balances						
Recurrent Balances						
		121,531	3%			
Wage		118,328				
Non Wage		3,203				

Vote:519 Kanungu District**Quarter1**

Development Balances	389,268	99%	
Domestic Development	389,268		
External Financing	0		
Total Unspent	510,798	12%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department received shillings 4,364,903,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 20,088,668,000 which is 22% budget performance. The underperformance was on sector conditional grant non wage where only 3% was released due to the closure of schools due to covid 19. The Department utilized shillings 3,854,105,000 by the end of the quarter which is 88% utilization capacity. Shillings 510,798,000 was not spent by the end of the quarter of which shillings 118,328,000 was for wage waiting for recruitment of primary teachers as the DSC had just been approved by the District council, Shillings 3,203, 000 was for non wage and shillings 389,268,000 for domestic development due delays in procurement and implementation of the construction of katete seed school and for the classroom constructions in 4 primary schools as agreements had just been signed. The department spent shillings 3,746,205,000 as wage for both primary, secondary and tertiary employees from central government and shillings 3,203,000 as non wage and 389,268,000 as domestic development. Out of the spent funds, shillings 2,100,000 was from the local revenue while shillings 3,852,005,000 was from central government

Reasons for unspent balances on the bank account

Shillings 510,798,000 was not spent by the end of the quarter of which shillings 118,328,000 was for wage waiting for recruitment of primary teachers as the DSC had just been approved by the District council, Shillings 3,203, 000 was for non wage and shillings 389,268,000 for domestic development due delays in procurement and implementation of the construction of katete seed school and for the classroom constructions in 4 primary schools as agreements had just been signed.

Highlights of physical performance by end of the quarter

we have paid salaries to 1062 primary school teachers, 346 secondary school staff and 89 tertiary institutions staff. capitation grant was received and further disbursed to these institutions. office of the DEO did monitoring of education projects.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,252,862	269,556	22%	315,527	269,556	85%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	119,248	22,562	19%	31,831	22,562	71%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	70,845	27,711	39%	17,711	27,711	156%
Other Transfers from Central Government	1,047,769	219,283	21%	262,235	219,283	84%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	28,899	10,286	36%	7,225	10,286	142%
District Discretionary Development Equalization Grant	28,899	10,286	36%	7,225	10,286	142%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	1,281,760	279,842	22%	322,752	279,842	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,093	45,687	24%	47,523	45,687	96%
Non Wage	1,062,769	148,274	14%	265,692	148,274	56%
Development Expenditure						
Domestic Development	28,899	0	0%	9,537	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,281,760	193,961	15%	322,752	193,961	60%
C: Unspent Balances						
Recurrent Balances		75,595	28%			
Wage		4,587				
Non Wage		71,009				
Development Balances		10,286	100%			
Domestic Development		10,286				

Vote:519 Kanungu District**Quarter1**

External Financing	0		
Total Unspent	85,881	31%	

Summary of Workplan Revenues and Expenditure by Source

The Roads Sector received shillings 279,842,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 1,281,760,000 which is 22% budget performance. The underperformance was on other government transfers where Uganda road funds released 21% of the expected funds by the end of the quarter. The Department utilized shillings 193,961,000 by the end of the quarter which is 69% utilization capacity. Shillings 85,881,000 was not spent by the end of the quarter of which shillings 4,587,000 was for wage, Shillings 71,009,000 was for non wage waiting for the suppliers of fuel to work on the roads as e- procurements had a challenge with the Procurement and disposal unit and shillings 10,286,000 for domestic development due delays in for the contractor to work on the natural resources offices. The department spent shillings 45,689,000 as wage from central government and shillings 148,274,000 as non wage. All the spent funds totaling to shillings 193,961,000 was from central government

Reasons for unspent balances on the bank account

Shillings 85,881,000 was not spent by the end of the quarter of which shillings 4,587,000 was for wage, Shillings 71,009,000 was for non wage waiting for the suppliers of fuel to work on the roads as e- procurement had a challenge with the Procurement and disposal unit and shillings 10,286,000 for domestic development due delays in for the contractor to work on the natural resources offices

Highlights of physical performance by end of the quarter

39Kms of District roads routinely maintained, 21Kms of Urban roads periodically maintained, staff salaries paid from July up to September 2020.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,322	19,580	25%	19,580	19,580	100%
Sector Conditional Grant (Non-Wage)	78,322	19,580	25%	19,580	19,580	100%
Development Revenues	408,003	136,001	33%	102,001	136,001	133%
Sector Development Grant	388,201	129,400	33%	97,050	129,400	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	486,324	155,581	32%	121,581	155,581	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	78,322	12,904	16%	19,580	12,904	66%
Development Expenditure						
Domestic Development	408,003	13,176	3%	102,001	13,176	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,324	26,080	5%	121,581	26,080	21%
C: Unspent Balances						
Recurrent Balances		6,676	34%			
Wage		0				
Non Wage		6,676				
Development Balances		122,825	90%			
Domestic Development		122,825				
External Financing		0				
Total Unspent		129,501	83%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Water Sector received shillings 155,581,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 486,324,000 which is 32% budget performance. The over performance was on as a result of releasing the development grant at 33% as funds are released in the first three quarters. The Department utilized shillings 26,080,000 by the end of the quarter which is 17% utilization capacity. Shillings 129,501,000 had not been spent by the end of the quarter of which shillings 6,679,000 was for non wage to cater for sanitation and hygiene in the two sub counties waiting for the fuel service providers to be captured in the IFMS system by PDU and shillings 122,825,000 for domestic development due delays in procurement as contracts for water projects had just been signed. The department spent shillings 12,904,000 as non wage and 13,176,000 as domestic development. All the spent funds totaling to shillings 26,080,000 was from central government

Reasons for unspent balances on the bank account

Shillings 129,501,000 had not been spent by the end of the quarter of which shillings 6,679,000 was for non wage to cater for sanitation and hygiene in the two sub counties waiting for the fuel service providers to be captured in the IFMS system by PDU and shillings 122,825,000 for domestic development due delays in procurement as contracts for water projects had just been signed.

Highlights of physical performance by end of the quarter

8 water sources tested for quality, groundbreaking ceremony for all construction projects (8 spring protection, kyeshero GFS, rehabilitation of Kinaba, Kyajura and Mafuga GFSs), water and sanitation coordination meeting held.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,086,701	100,525	9%	100,975	100,525	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	182,578	45,645	25%	45,645	45,645	100%
Locally Raised Revenues	23,000	4,600	20%	5,750	4,600	80%
Multi-Sectoral Transfers to LLGs_Wage	79,200	19,800	25%	19,800	19,800	100%
Other Transfers from Central Government	680,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,269	4,817	25%	4,117	4,817	117%
Urban Unconditional Grant (Wage)	101,654	25,414	25%	25,414	25,414	100%
Development Revenues	20,665	6,713	32%	5,166	6,713	130%
Multi-Sectoral Transfers to LLGs_Gou	20,665	6,713	32%	5,166	6,713	130%
Total Revenues shares	1,107,366	107,238	10%	106,141	107,238	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	363,432	58,845	16%	90,858	58,845	65%
Non Wage	723,269	6,391	1%	10,117	6,391	63%
Development Expenditure						
Domestic Development	20,665	0	0%	5,166	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,107,366	65,236	6%	106,141	65,236	61%
C: Unspent Balances						
Recurrent Balances						
		35,289	35%			
Wage		32,014				
Non Wage		3,276				
Development Balances						
		6,713	100%			
Domestic Development		6,713				

Vote:519 Kanungu District**Quarter1**

External Financing	0		
Total Unspent	42,003	39%	

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources department received shillings 107,238,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 1,107,366,000 which is 10% budget performance. The underperformance was due to non receipt of the Revenue sharing funds from UWA due to the reduction of tourists as a result of covid 19. The Department utilized shillings 65,236,000 by the end of the quarter which is 61% utilization capacity. Shillings 42,003,000 had not been spent by the end of the quarter of which shillings 32,014,000 was for wage as the Head of departments had not been recruited since the District did not have the operation DSC, shillings 3,276,000 for non wage to be utilized in the second quarter on wetland installation and shillings 6,713,000 for domestic development in lower Local Governments due delays in procurement as contracts had just been signed. The department spent shillings 58,845,000 as wage and shillings 6,391,000 as non wage. Out of the utilized funds, shillings 4,000 000 was from local revenue while shillings 61,236,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 42,003,000 had not been spent by the end of the quarter of which shillings 32,014,000 was for wage as the Head of departments had not been recruited since the District did not have the operation DSC, shillings 3,276,000 for non wage to be utilized in the second quarter on wetland installation and shillings 6,713,000 for domestic development in lower Local Governments due delays in procurement as contracts had just been signed

Highlights of physical performance by end of the quarter

Performance was attained through office coordination and administration, forestry business regulation, inspection of private tree planting activities, wetlands monitoring, environmental compliance inspection, land dispute resolution, submission to line ministry and physical planning regulation.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	377,900	97,663	26%	94,497	97,663	103%
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	214,978	60,495	28%	53,745	60,495	113%
Locally Raised Revenues	30,100	9,020	30%	7,525	9,020	120%
Multi-Sectoral Transfers to LLGs_Wage	54,271	12,761	24%	13,568	12,761	94%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	54,550	13,637	25%	13,660	13,637	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	377,900	97,663	26%	94,497	97,663	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,250	58,770	22%	67,312	58,770	87%
Non Wage	108,650	18,656	17%	27,185	18,656	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,900	77,426	20%	94,497	77,426	82%
C: Unspent Balances						
Recurrent Balances						
		20,238	21%			
Wage		14,486				
Non Wage		5,751				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,238	21%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Community department received shillings 97,663,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 377,900,000 which is 26% budget performance. The over performance was on local revenue to cater for mobilization of enyooga program. The Department utilized shillings 77,426,000 by the end of the quarter which is 79% utilization capacity. Shillings 20,238,000 had not been spent by the end of the quarter of which shillings 14,486,000 was for wage for recruitment of community development workers the District did not have the operation DSC and shillings 5,751,000 for non wage to be utilized in the second quarter on enyooga program. The department spent shillings 58,770,000 as wage and shillings 18,656,000 as non wage. Out of the utilized funds, shillings 9,000 000 was from local revenue while shillings 68,426,000 was from central government

Reasons for unspent balances on the bank account

Shillings 20,238,000 had not been spent by the end of the quarter of which shillings 14,486,000 was for wage for recruitment of community development workers the District did not have the operation DSC and shillings 5,751,000 for non wage to be utilized in the second quarter on enyooga program

Highlights of physical performance by end of the quarter

? Conducted support supervision for community development officers in all 17 lower local governments ? Conducted Quarterly joint monitoring Katete , Kanungu town council , Rugyeyo, kambuga sub county , Kirima, kihihih subcounty , Nyanga and kanyatorogo subcounties ? 160 Adult Learners Monitored In 8 FAL Classes In Nyanga And Kambuga Sub County Leaders (Cdos and Chiefs) Facilitated Quarterly To Monitor FAL Classes At Class Level ? Quarterly District monitoring conducted to FAL classes Nyanga sub county (yerusarem,Bukorwe,mushunga , Ishasha) and kambuaga subcounty(Kashuri, Kakinga,Nyakeina,Bushombe) ? Conducted Quarterly joint monitoring Katete , Kanungu town council , Rugyeyo, kambuga subcounty , Kirima, kihihih subcounty , Nyanga and kanyatorogo subcounties

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,293	32,073	24%	33,073	32,073	97%
District Unconditional Grant (Non-Wage)	79,000	19,750	25%	19,750	19,750	100%
District Unconditional Grant (Wage)	33,293	8,323	25%	8,323	8,323	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	11,000	3,667	33%	2,750	3,667	133%
District Discretionary Development Equalization Grant	11,000	3,667	33%	2,750	3,667	133%
Total Revenues shares	143,293	35,740	25%	35,823	35,740	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,293	7,721	23%	8,323	7,721	93%
Non Wage	99,000	16,537	17%	24,750	16,537	67%
Development Expenditure						
Domestic Development	11,000	2,988	27%	2,750	2,988	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	143,293	27,246	19%	35,823	27,246	76%
C: Unspent Balances						
Recurrent Balances						
Wage		602				
Non Wage		7,213				
Development Balances						
Domestic Development		679				
External Financing		0				
Total Unspent		8,494	24%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Planning department received shillings 35,740,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 143,293,000 which is 25% budget performance. The over performance was note on the DDEG where funds were released at 33% and under performance was on local revenue as the ministry advanced 20% of the local revenue to the District. The Department utilized shillings 27,246,000 by the end of the quarter which is 76% utilization capacity. Shillings 8,494,000 had not been spent by the end of the quarter of which shillings 602,000 was for wage shillings 7,213,000 for non wage to be utilized in the second quarter budget conference and BFP meetings while shillings 679,000 was for domestic development. The department spent shillings 7,721,000 as wage, shillings 16,537,000 as non wage and 2,988,000 as domestic development. Out of the utilized funds, shillings 4,000 000 was from local revenue while shillings 23,246,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 8,494,000 had not been spent by the end of the quarter of which shillings 602,000 was for wage shillings 7,213,000 for non wage to be utilized in the second quarter budget conference and BFP meetings while shillings 679,000 was for domestic development

Highlights of physical performance by end of the quarter

The department Coordinated the preparation and submission of the annual performance report for the FY 2019/2020 and submitted it to MoFPED • Coordinated one mulisectoral monitoring of departments by the RDC, District Executive committee members and Heads of Departments • Coordinated the heads of Departments in holding 3 monthly technical planning meetings in the District. • Produced District statistics through conducting one quarterly Data quality assessment conducted in 12HFs • Prepared quarterly One performance reports for the Financial Year 2020/2021. • 2020/2021 Preparation of the draft Local Government plan for the Financial year 2020-2025

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,804	22,660	17%	32,701	22,660	69%
District Unconditional Grant (Non-Wage)	17,000	4,250	25%	4,250	4,250	100%
District Unconditional Grant (Wage)	28,842	15,210	53%	7,210	15,210	211%
Locally Raised Revenues	16,000	3,200	20%	4,000	3,200	80%
Multi-Sectoral Transfers to LLGs_NonWage	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	24,962	0	0%	6,241	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	130,804	22,660	17%	32,701	22,660	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,804	13,420	25%	13,451	13,420	100%
Non Wage	77,000	5,823	8%	19,250	5,823	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	130,804	19,243	15%	32,701	19,243	59%
C: Unspent Balances						
Recurrent Balances						
		3,417	15%			
Wage		1,790				
Non Wage		1,627				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,417	15%			

Vote:519 Kanungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Audit department received shillings 22,660,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 130,804,000 which is 17% budget performance. The underperformance was the multi-sectral transfers to lower local governments as they did not realize the funds. The Department utilized shillings 27,246,000 by the end of the quarter which is 76% utilization capacity. Shillings 3,417,000 had not been spent by the end of the quarter of which shillings 1,790,000 was for wage and shillings 1,627,000 for non wage to be utilized in the second. The department spent shillings 13,420,000 as wage, and shillings 5,823,000 as non wage. Out of the utilized funds, shillings 3,000 000 was from local revenue while shillings 16,243,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 3,417,000 had not been spent by the end of the quarter of which shillings 1,790,000 was for wage and shillings 1,627,000 for non wage to be utilized in the second

Highlights of physical performance by end of the quarter

fourth quarter prepared and submitted 5 lower local Governments audited 12 district departments audited

Vote:519 Kanungu District

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,505	22,437	22%	25,869	22,437	87%
District Unconditional Grant (Wage)	53,553	13,388	25%	13,365	13,388	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_Wage	11,758	0	0%	2,939	0	0%
Sector Conditional Grant (Non-Wage)	16,436	4,109	25%	4,125	4,109	100%
Urban Unconditional Grant (Wage)	11,758	2,940	25%	2,940	2,940	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	103,505	22,437	22%	25,869	22,437	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,068	14,968	19%	19,267	14,968	78%
Non Wage	26,436	5,693	22%	6,602	5,693	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,505	20,661	20%	25,869	20,661	80%
C: Unspent Balances						
Recurrent Balances						
		1,776	8%			
Wage		1,360				
Non Wage		416				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,776	8%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 22,437,000 by the end of the first quarter of the financial year 2020/2021 out of the planned revenue of shillings 103,505,000 which is 12% budget performance. The underperformance was the multi-sectral transfers to lower local governments as they did not realize the funds. The Department utilized shillings 20,661,000 by the end of the quarter which is 92% utilization capacity. Shillings 1,776,000 had not been spent by the end of the quarter of which shillings 1,360,000 was for wage to enhance on ladder payments and shillings 416,000 for non wage to be utilized in the second. The department spent shillings 14,968,000 as wage, and shillings 5,693,000 as non wage. Out of the utilized funds, shillings 2,000,000 was from local revenue while shillings 18,661,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 1,776,000 had not been spent by the end of the quarter of which shillings 1,360,000 was for wage to enhance on ladder payments and shillings 416,000 for non wage to be utilized in the second for subscription

Highlights of physical performance by end of the quarter

The quarter was packed with two different mobilisation programs which included 1826 Associations based at parish level. We also had a corroboration with Uganda Tourism Board on Inspecting the MOH SOPs readiness at Hospitality facility level around the district. 49 Accommodation facilities were inspected

Vote:519 Kanungu District

Quarter1

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:	Salary and Pension paid represent Dist and monitor govt projects.	Salaries and Pension paid, Govt projects monitored and reports submitted. Dist. representative in and outside the District.		Salaries and Pension Paid. Govt projects monitored and reports submitted to line ministries. Dist represented in and out side the District.	Salaries and Pension paid, Govt projects monitored and reports submitted. Dist. representative in and outside the District.
211101 General Staff Salaries	636,832	156,562	25 %		156,562
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221001 Advertising and Public Relations	800	80	10 %		80
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	1,500	160	11 %		160
221011 Printing, Stationery, Photocopying and Binding	1,056	183	17 %		183
221012 Small Office Equipment	500	100	20 %		100
221017 Subscriptions	3,000	0	0 %		0
223003 Rent – (Produced Assets) to private entities	2,400	480	20 %		480
223006 Water	4,000	800	20 %		800
225001 Consultancy Services- Short term	6,300	0	0 %		0
227001 Travel inland	13,021	2,955	23 %		2,955
227004 Fuel, Lubricants and Oils	2,725	454	17 %		454
228002 Maintenance - Vehicles	12,636	660	5 %		660
Wage Rect:	636,832	156,562	25 %		156,562
Non Wage Rect:	49,938	5,871	12 %		5,871
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	686,770	162,433	24 %		162,433
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(86%) Established posts filled	(86%) Established posts filled		(86%)Established posts filled	(86%)Established posts filled
%age of staff appraised	(100%) Staff appraised	(74%) Staff appraised		(70%)Staff appraised	(74%)Staff appraised

Vote:519 Kanungu District

Quarter1

%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid by 28th of every month	(100%) Staff salaries paid by 28th of every month	()	(100%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month.	(100%) Pensioners paid by 28th of every month.	()	(100%)Pensioners paid by 28th of every month.
Non Standard Outputs:	New staff recruited. Pension processed in time.		Advertisement and selection for new Employees done	Salaries and pension paid. Staff appraised.
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
212102 Pension for General Civil Service	1,609,708	336,740	21 %	336,740
213004 Gratuity Expenses	2,030,896	343,702	17 %	343,702
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	11,000	2,750	25 %	2,750
321608 General Public Service Pension arrears (Budgeting)	37,993	37,993	100 %	37,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,697,097	722,310	20 %	722,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,697,097	722,310	20 %	722,310

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) staff trained in modules toward performance improvement as identified in the Local Government assessment report	()	(1)Support staff trained of records mgt	()
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and available and implemented	() Capacity building policy available and implemented	(1)Capacity building policy and available and implemented	()Capacity building policy available and implemented
Non Standard Outputs:			Staff Developed for improved performance	
221003 Staff Training	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Support supervision of LLGs conducted. Govt projects monitored in LLGs and accountabilities done.	Conducted Board of survey, coordinated LLGs activities and monitored govt projects	LLGs Supervised and Govt projects monitored	Conducted Board of survey, coordinated LLGs activities and monitored govt projects
211101 General Staff Salaries	0	45,366	0 %	45,366
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
227001 Travel inland	17,400	3,446	20 %	3,446
Wage Rect:	0	45,366	0 %	45,366
Non Wage Rect:	20,400	4,196	21 %	4,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	49,563	243 %	49,563
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Relevant information disseminated to public	Distribution of correspondences to LLGs	Coordination of Information to public done.	Distribution of correspondences to LLGs
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	32	16 %	32
224004 Cleaning and Sanitation	1	0	0 %	0
227001 Travel inland	800	179	22 %	179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,401	211	9 %	211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,401	211	9 %	211
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office properly managed and clients attended to	Transport facilitation to support staff and allowances for raising flag at Dist. Hqtrs.	Office properly managed and clients attended to	Transport facilitation to support staff and allowances for raising flag at Dist. Hqtrs.
211103 Allowances (Incl. Casuals, Temporary)	5,880	887	15 %	887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	887	15 %	887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	887	15 %	887

Vote:519 Kanungu District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring and registry management conducted	()		(1)Monitoring of facilities done	()
No. of monitoring reports generated	(4) monitoring and timely file retrieval generated	()		(1)Monitoring reports generated	()
Non Standard Outputs:					
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:					
	Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified.	Pay roll processing, payslips and payroll printed and correspondences submitted to line ministries.		Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified. Pr-retirement meeting conducted	Pay roll processing, payslips and payroll printed and correspondences submitted to line ministries.
211103 Allowances (Incl. Casuals, Temporary)	1,201	240	20 %		240
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	80	3 %		80
221009 Welfare and Entertainment	4,000	600	15 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,201	1,420	11 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,201	1,420	11 %		1,420
Reasons for over/under performance:					
Output : 138111 Records Management Services					

Vote:519 Kanungu District

Quarter1

%age of staff trained in Records Management	(100) % of records staff trained and registry well managed.	(30%) Records staff trained	(100%)Records staff trained	(30%)Records staff trained
Non Standard Outputs:	Well coordinated registry done			
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	6,000	1,274	21 %	1,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,274	23 %	2,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,274	23 %	2,274
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Ant-virus procured and installed in Dist computers	Facilitation to staff submitting correspondences to line ministries.	Information Collected and Disseminated.	Facilitation to staff submitting correspondences to line ministries.
211103 Allowances (Incl. Casuals, Temporary)	2,000	440	22 %	440
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,190	24 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,190	24 %	1,190
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	(0) 0	()	()	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Total For Administration : Wage Rect:	636,832	201,928	32 %	201,928
Non-Wage Reccurent:	3,805,917	738,360	19 %	738,360
GoU Dev:	11,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,453,749	940,288	21.1 %	940,288

Vote:519 Kanungu District

Quarter1

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	(2019-08-30) Annual performance report to MOFPED for financial year 2018- 2019 to be submitted on 30/07/2019 and staff salaries to be paid by 28th every month	(28th July 2020) 26 Finance department staff at District Headquarters and other staff paid monthly salaries by every 28th of each month. 01 copy of Annual performance report for FY 2019/2020 prepared and submitted to MoFPED on 28th July 2020		(2020-08-30)Finance department staff salaries paid monthly and annual performance report submitted to MOFPED	(28th July 2020)26 Finance department staff at District Headquarters and other staff paid monthly salaries by every 28th of each month. 01 copy of Annual performance report for FY 2019/2020 prepared and submitted to MoFPED on 28th July 2020
Non Standard Outputs:	Procurement of 01 laptop computer for Finance department	25% of the laptop for Finance department was procured in quarter one at district headquarter		25% of the laptop computer for Finance department procured	25% of the Finance Department laptop computer procured during the 1st quarter FY 2020/2021
211101 General Staff Salaries	212,998	53,124	25 %		53,124
211103 Allowances (Incl. Casuals, Temporary)	2,011	470	23 %		470
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,464	0	0 %		0
221009 Welfare and Entertainment	1,400	250	18 %		250
221011 Printing, Stationery, Photocopying and Binding	1,964	20	1 %		20
221012 Small Office Equipment	436	80	18 %		80
222001 Telecommunications	600	40	7 %		40
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	10,800	3,545	33 %		3,545
227004 Fuel, Lubricants and Oils	3,000	600	20 %		600
228004 Maintenance – Other	450	413	92 %		413
Wage Rect:	212,998	53,124	25 %		53,124
Non Wage Rect:	26,125	5,418	21 %		5,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,123	58,542	24 %		58,542
Reasons for over/under performance: The challenges faced during the quarter include poor pbs net work etc					
Output : 148102 Revenue Management and Collection Services					

Vote:519 Kanungu District

Quarter1

Value of LG service tax collection	(154950000) Local service tax (1st) collected from people in gainful employment in 2250 the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done	(63228750) LST collected from 2250 people in gainful employment in the District, business men and women artisan self employed and commercial farmers.	(38737500)Local service tax (1st) collected from 2250 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done	(63228750)LST collected from 2250 people in gainful employment in the District, business men and women artisan self employed and commercial farmers.
Value of Hotel Tax Collected	(14100000) Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	(0) No value of Hotel Tax collected during Q1 FY 2020/2021	(352500)Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	(0)No value of Hotel Tax collected during Q1 FY 2020/2021
Value of Other Local Revenue Collections	(6520000) value of other local revenues collected from other sources of revenue	(42407034) Ugx 42407034 was collected as local revenue from other sources for Q1 2020/2021	(1630000)value of other local revenues collected from other sources of revenue	(42407034)Ugx 42407034 was collected as local revenue from other sources for Q1 2020/2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	0	25,264	0 %	25,264
221001 Advertising and Public Relations	200	20	10 %	20
221002 Workshops and Seminars	200	0	0 %	0
221009 Welfare and Entertainment	400	60	15 %	60
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	10,600	2,340	22 %	2,340
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	25,264	0 %	25,264
Non Wage Rect:	15,500	2,420	16 %	2,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	27,684	179 %	27,684
Reasons for over/under performance:	COVID-19 pandemic lock down has greatly affected revenue mobilization and collection.The amendment of the Income Tax Act requiring all business men and women to register for TIN before issuing Trading License has greatly affected revenue collection.			

Output : 148103 Budgeting and Planning Services

Vote:519 Kanungu District

Quarter1

Date of Approval of the Annual Workplan to the Council	(2019-05-29) Annual district work plans approved by district council and district budget approved by council on 29/05/2019	() District budget reviewed in TPC meeting for preparation for budget conference in quarter two FY 2020/2021	(N/A)N/A	()District budget reviewed in TPC meeting for preparation for budget conference in quarter two FY 2020/2021
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Departmental annual work plans approved and District budget laid to council on 29/03/2019	() District Work plans reviewed in TPC meeting for preparation for budget conference in quarter two FY 2020/2021	(N/A)N/A	()District Work plans reviewed in TPC meeting for preparation for budget conference in quarter two FY 2020/2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,800	360	20 %	360
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	360	15 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	360	15 %	360
Reasons for over/under performance:	Due to un foreseen circumstances like COVID-19, some activities were inter feared with due to the lock down			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Printed stationery like cash books etc procured	Printed stationery to be used by 17 LLGs, district headquarters and all health units procured not procured but to be procured in quarter two	Printed stationery for District departments and sub counties procured and distributed	Printed stationery to be used by 17 LLGs, district headquarters and all health units procured not procured but to be procured in quarter two
221011 Printing, Stationery, Photocopying and Binding	3,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	0	0 %	0
Reasons for over/under performance:	One of the challenges is that some departments with donor funds which operate a calendar year give figures that do not cover the financial year run by district.			
Output : 148105 LG Accounting Services				

Vote:519 Kanungu District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Draft financial statements prepared and submitted to offices of Auditor General on 28/08/2019 and Office of Accountant General on 20/09/2019. Bank reconciliations prepared, Approved budget revisions and necessary adjustments made.	(2020-08-28) Draft financial statements and annual board of survey for FY 2019/2020 prepared and submitted to OAG and AGO on 28th/08 /2020	(2020-08-30)Draft financial statements prepared and submitted to offices of Auditor General and Accountant General's office by 30/08/2020. Bank reconciliations prepared. Approved budget revisions and necessary adjustments to be made	(2020-08-28)Draft financial statements and annual board of survey for FY 2019/2020 prepared and submitted to OAG and AGO on 28th/08 /2020
Non Standard Outputs:	annual and quarterly financial statements prepared and submitted to OAG and AGO	Draft financial statements and annual board of survey for FY 2019/2020 prepared and submitted to OAG and AGO on 28th/08 /2020	annual draft financial statements prepared and submitted to OAG and AGO	Draft financial statements and annual board of survey for FY 2019/2020 prepared and submitted to OAG and AGO on 28th/08 /2020
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	405	23 %	405
227001 Travel inland	6,400	2,000	31 %	2,000
227004 Fuel, Lubricants and Oils	1,500	239	16 %	239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	3,145	26 %	3,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	3,145	26 %	3,145
Reasons for over/under performance:	The critical un filled post of Senior Accountant has led to delays in reporting and service delivery in general.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS operations maintained-generator fuel procured.IFMS computers maintained and serviced	Generator fuel and power units procured, IFMS computers maintained and serviced, consultations to the center and other sites made	IFMS operations maintained, generator fuel procured. IFMS computers maintained and serviced	Generator fuel and power units procured, IFMS computers maintained and serviced, consultations to the center and other sites made
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	2,300	0	0 %	0
221009 Welfare and Entertainment	900	25	3 %	25
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	800	52	7 %	52
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0

Vote:519 Kanungu District

Quarter1

221016 IFMS Recurrent costs	500	23	5 %	23
222001 Telecommunications	450	112	25 %	112
223005 Electricity	5,000	1,250	25 %	1,250
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	4,000	1,083	27 %	1,083
227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
228004 Maintenance – Other	2,550	318	12 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,212	11 %	3,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,212	11 %	3,212
Reasons for over/under performance: Unreliable IFMS net work hence delays in service delivery				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of Finance dept.strengthened	Facilitation of Finance staff to neighboring Districts for consultation on receipting under IFMS.	Capacity of finance staff strengthened through training	Facilitation of Finance staff to neighboring Districts for consultation on receipting under IFMS.
211103 Allowances (Incl. Casuals, Temporary)	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	100	20 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	100	20 %	100
Reasons for over/under performance: The challenge was that the allocated funds are not enough for the staff to benefit				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and mentoring of LLGs finance staff performance in 13 sub counties and departments with bank accounts	Staff in LLGs supervised and mentored during quarter one FY 2020/2021	Finance dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarters	Staff in LLGs supervised and mentored during quarter one FY 2020/2021
227001 Travel inland	2,100	1,368	65 %	1,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,368	65 %	1,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,368	65 %	1,368
Reasons for over/under performance: Some areas like Mpungu, Kinaaba sub counties are not easy to access hence sampling was used.				

Vote:519 Kanungu District**Quarter1**

<i>Total For Finance : Wage Rect:</i>	212,998	78,388	37 %	78,388
<i>Non-Wage Reccurent:</i>	92,575	16,023	17 %	16,023
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	305,573	94,411	30.9 %	94,411

Vote:519 Kanungu District

Quarter1

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:	honorarium for Sub County Councilors for the 17 LLGs paid, Ex-gratia for 27 district Councilors paid, Ex-gratia for LC11 and LC 1 paid, 6 district council meetings held and facilitated, technical staff paid salaries for 12 months, Home to office allowances paid to support staff, 5 ordinances and Bye laws submitted to relevant authorities, 12 Month salaries paid to political leaders both at LLG and District. 3 UDICOSA meetings attended and facilitated.	Paid 17 LLGs Leaders 3 month salary, paid 3 month Ex-gratia for 27 district Councilors, Paid 3 month Ex-gratia for LC11 and LC 1 ,Facilitated and paid 2 district council meetings, paid technical staff salaries for 3 months, paid and facilitated Home to office allowances to support staff, 2 Bye laws submitted to relevant authorities, 3 Month salaries paid to Technical staffs. facilitated 1 UDICOSA meetings.		3 month honorarium for Sub County Councilors for the 17 LLGs paid, 3 month Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LC11 and LC 1 paid, 2 district council meetings held and facilitated, technical staff paid salaries for 3 months, Home to office allowances paid to support staff, 5 ordinances and Bye laws submitted to relevant authorities, 3 Month salaries paid to political leaders both at LLG and District. 1 UDICOSA meetings attended and facilitated.	17 LLGs Leaders 3 month salary paid, 3 month Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LC11 and LC 1 paid, 2 district council meetings held and facilitated, technical staff paid salaries for 3 months, Home to office allowances paid to support staff, 5 ordinances and Bye laws submitted to relevant authorities, 3 Month salaries paid to Technical staffs. 1 UDICOSA meetings attended and facilitated
211101 General Staff Salaries	256,721	56,596	22 %		56,596
211103 Allowances (Incl. Casuals, Temporary)	358,460	63,694	18 %		63,694
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,700	875	19 %		875
221012 Small Office Equipment	1,140	40	4 %		40
222001 Telecommunications	3,600	710	20 %		710
224004 Cleaning and Sanitation	800	160	20 %		160
227001 Travel inland	3,500	725	21 %		725
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	256,721	56,596	22 %		56,596
Non Wage Rect:	379,000	66,204	17 %		66,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	635,721	122,800	19 %		122,800

Vote:519 Kanungu District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the under utilization of funds was due to the fact that we reserved funds for LCI and LCII to be paid in the 4th Quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 contracts committee meetings held and reports submitted to ministry, 100 evaluation committee reports considered, 50 district macro procurement endorsed, 70 urban macro procurement awarded, 40 micro procurement awarded	4 contracts committee meetings held and 1Quarterly report submitted to PPDA, 20 evaluation committee reports considered, 20 district macro procurement endorsed, , 2 micro procurement awarded		3 contracts committee meetings held and Quarterly report submitted to ministry, 25 evaluation committee reports considered, 15 district macro procurement endorsed, 30 urban macro procurement awarded, 10 micro procurement awarded	4 contracts committee meetings held and 1Quarterly report submitted to PPDA, 20 evaluation committee reports considered, 20 district macro procurement endorsed, , 2 micro procurement awarded
211103 Allowances (Incl. Casuals, Temporary)	2,000	456	23 %		456
221001 Advertising and Public Relations	5,000	1,000	20 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %		100
227001 Travel inland	2,000	300	15 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,856	19 %		1,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,856	19 %		1,856
Reasons for over/under performance:	the Reason for under spending was because we were in the process of paying contracts committee				
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		12 District service Commission sittings conducted and reports submitted to the Ministry of Public Service,86 employee confirmed in service, 30 employees released for training, 16 Disciplinary cases handled, 56 employee recruited under probation.	3 District service Commission sittings conducted and report submitted to the Ministry of Public Service, 09 employee confirmed in service, 11 employee recruited under probation. 18 regularization of appointment, 02 Re-designated of appointment 3 appointment on transfer within service a new commission has been approved by the Public Service Commission awaiting to be sworn in.	3 District service Commission sittings conducted and report submitted to the Ministry of Public Service,86 employee confirmed in service, 56 employee recruited under probation.	3 District service Commission sittings conducted and report submitted to the Ministry of Public Service, 09 employee confirmed in service, 11 employee recruited under probation. 18 regularization of appointment, 02 Re-designated of appointment 3 appointment on transfer within service a new commission has been approved by the Public Service Commission awaiting to be sworn in.
221001	Advertising and Public Relations	2,000	400	20 %	400
221004	Recruitment Expenses	12,000	3,000	25 %	3,000
221008	Computer supplies and Information Technology (IT)	1,000	200	20 %	200
221009	Welfare and Entertainment	2,000	400	20 %	400
221011	Printing, Stationery, Photocopying and Binding	3,000	390	13 %	390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,390	22 %	4,390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	4,390	22 %	4,390
Reasons for over/under performance:		the under utilization of funds was brought about the delayed upload of contractors			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(60) 60 land applications(Registered, renewed, 3 land lease extended) cleared	(0) 0 land applications(Registered, renewed, 0 land lease extended)		(15)15 land applications(Registered, renewed, 1 land lease extended)	(0)0 land application, registered, renewed
No. of Land board meetings	(4) 4 land boards conducted and reports submitted to the Ministry of Land	(1) 1 land board committee approved by the Ministry of land sworn in and 1 land board meeting conducted		(1)1 land boards conducted and Quarterly report submitted to the Ministry of Land	(1)1 land board committee approved by the Ministry of land sworn in and 1 land board meeting conducted

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	34 field visit Conducted, monitoring reports submitted to land board, 100 customary conversion to free hold endorsed, 50 customary certificates applications endorsed, 4 sub lease application handled	8 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled	8 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled	8 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled
211103 Allowances (Incl. Casuals, Temporary)	4,000	846	21 %	846
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	846	17 %	846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	846	17 %	846
Reasons for over/under performance:	The under utilization of the funds was brought about the delay in the approval of land board members by Ministry of Lands			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(17) 17 auditor General Queries reviewed	(0) 4 auditor General Queries reviewed	(4)auditor General Queries reviewed	(0)4 auditor General Queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports discussed by Council	(1) Quarterly LGPAC report discussed by Council	(11)Quarterly LGPAC report discussed by Council	(1)Quarterly LGPAC report discussed by Council
Non Standard Outputs:	4 Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 4 special investigative reports on the operationalisation of the district and Sub Counties Handled		Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 1 special investigative reports on the operationalisation of the district and Sub Counties Handled	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Due to limited funding was agreed to have two Quartely meetings at ago			
Output : 138206 LG Political and executive oversight				

Vote:519 Kanungu District

Quarter1

No of minutes of Council meetings with relevant resolutions	(12) 12 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up	(2) 2 Sets of Council Minutes and meetings conducted with relevant resolutions	(3)3 Sets of Council Minutes and meetings conducted with relevant resolutions	(2)2 Sets of Council Minutes and meetings conducted with relevant resolutions
Non Standard Outputs:		attended the Launch of SAGE in Rukungiri, Follow up on the Culverts was made to Kampala, Attended AGODA meeting in Mbarara		attended the Launch of SAGE in Rukungiri, Follow up on the Culverts was made to Kampala, Attended AGODA meeting in Mbarara
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	2,520	0	0 %	0
227001 Travel inland	13,240	3,243	24 %	3,243
227004 Fuel, Lubricants and Oils	13,440	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	3,243	9 %	3,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	3,243	9 %	3,243
Reasons for over/under performance:	the under utilisation of funds was brought about by the Delay to upload suppliers to the system due to inadequate knowledge in E-procurement.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	30 Standing Committee meetings conducted with there relevant recommendations, made, 20 Quarterly Constituency meeting conducted and relevant recommendations made. 6 Business committee meetings conducted	10 Standing Committee meetings conducted with there relevant recommendations, made, 10 Quarterly Constituency meeting conducted and relevant recommendations made. 2 Business committee meetings conducted	10 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 2 Business committee meetings conducted	10 Standing Committee meetings conducted with there relevant recommendations, made, 10 Quarterly Constituency meeting conducted and relevant recommendations made. 4 Business committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	75,500	12,833	17 %	12,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,500	12,833	17 %	12,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,500	12,833	17 %	12,833
Reasons for over/under performance:	the Over expenditure was brought about the additional Business committee meeting that was facilitated to approve the annual schedule of meetings.			
Total For Statutory Bodies : Wage Rect:	256,721	56,596	22 %	56,596
Non-Wage Reccurent:	532,500	89,372	17 %	89,372

Vote:519 Kanungu District**Quarter1**

<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>789,221</i>	<i>145,968</i>	<i>18.5 %</i>	<i>145,968</i>

Vote:519 Kanungu District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries of 51 staff paid, A well Coordinated and harmonized extension service established and enforced, 43200 Farmers and farmer organizations profiled and farmer institutions developed, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Service Providers along the priority value chains registered and accredited, Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management technologies promoted, Labor saving technologies promoted along the value chain, Improved farm structures for livestock and crops promoted, Value addition and postharvest handling Promoted, Capacity for extension workers (Public and private) developed, Food and nutrition security and family life education promoted,	Salaries of 45 staff paid, 1139 farmer groups registered, Agric data in 17 LLGs collected, Profiling of farming households continued and so far 85% of these households have been covered. 10210 Farmers trained in application of appropriate production/productivity improving technologies in crop and vet. Service Providers along the priority value chains registered and accredited.		Salaries of 51 staff paid, Farmers and farmer organizations profiled and farmer institutions developed, Agric data in 17 LLGs collected, Service Providers along the priority value chains registered and accredited, 10800 Farmers trained in application of appropriate production/productivity improving technologies, Promotion of Food and nutrition security, Sustainable land management, Labor saving technologies, postharvest handling , Capacity for extension workers developed,	Salaries of 45 staff paid, 1139 farmer groups registered, Agric data in 17 LLGs collected, Profiling of farming households continued and so far 85% of these households have been covered. 10210 Farmers trained in application of appropriate production/productivity improving technologies in crop and vet. Service Providers along the priority value chains registered and accredited.
211101 General Staff Salaries	1,009,395	234,240	23 %		234,240
211103 Allowances (Incl. Casuals, Temporary)	58,330	14,567	25 %		14,567

Vote:519 Kanungu District**Quarter1**

221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	169	8 %	169
221011 Printing, Stationery, Photocopying and Binding	8,000	1,020	13 %	1,020
222001 Telecommunications	8,000	1,910	24 %	1,910
227001 Travel inland	122,576	27,919	23 %	27,919
227004 Fuel, Lubricants and Oils	117,967	448	0 %	448
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	1,009,395	234,240	23 %	234,240
Non Wage Rect:	322,874	47,533	15 %	47,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,332,269	281,773	21 %	281,773

Reasons for over/under performance: In order to observe COVID-19 guidelines, home visit approach was used to train farmers and hence fewer farmers were trained compared to what had been planned for

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Planting materials (pineapple suckers and palm oil seedlings) for food processors in kihembe and kirima (palm oil and wine) procured, one farmer cooperative (Ihunga) in kambuga supported with Water for production equipment. Fish fry, nets and feeds procured, Electricity bills for hatchery paid, 3 motorcycles procured, Department vehicle and motorcycles maintained, Lab chemicals and assorted equipment procured, 3 animal sheds constructed in kiihihi t/c and kanungu t/c, Furniture for lab procured	Department vehicle maintained	Electricity bills for hatchery paid, Department vehicle and motorcycles maintained, Planting materials (Pineapple suckers and palm oil seedlings), Water for production equipment for ihunga ranch procured. Lab chemicals and assorted equipment procured. Furniture for the lab procured.	Department vehicle maintained
312104 Other Structures	29,000	0	0 %	0
312201 Transport Equipment	64,000	333	1 %	333
312202 Machinery and Equipment	6,500	0	0 %	0
312203 Furniture & Fixtures	3,500	0	0 %	0

Vote:519 Kanungu District

Quarter1

312214 Laboratory and Research Equipment	6,105	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,105	333	0 %	333
External Financing:	0	0	0 %	0
Total:	109,105	333	0 %	333

Reasons for over/under performance: Transfer of the procurement process to an electronic system delayed the process hence development projects were carried forward to quarter 2

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

N/A				
Non Standard Outputs:	Human population and domestic animals protected from major zoonotic diseases, Extension Staff in 17 LLG staff technically guided and supervised, Livestock from 17 LLGs slaughtered safely from designated slaughter places	Human population and domestic animals protected from major zoonotic diseases by treating 98 cattle against east coast fever, deworming 200 goats, vaccinating 15000 chicken against New castle disease. Extension Staff in 17 LLG staff technically guided and supervised, Inspected Carcases of 102 cattle, 213 goats and 31 pigs from designated slaughter places	Human population and domestic animals protected from major zoonotic diseases, Extension Staff in 17 LLG staff technically guided and supervised, Livestock from 17 LLGs slaughtered safely from designated slaughter places	Human population and domestic animals protected from major zoonotic diseases by treating 98 cattle against east coast fever, deworming 200 goats, vaccinating 15000 chicken against New castle disease. Extension Staff in 17 LLG staff technically guided and supervised, Inspected Carcases of 102 cattle, 213 goats and 31 pigs from designated slaughter places
227001 Travel inland	5,300	1,325	25 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	1,325	25 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	1,325	25 %	1,325

Reasons for over/under performance: Timely release of funds made it possible to execute the planned activities

Output : 018204 Fisheries regulation

N/A				
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Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		50000 clarias fry produced from the District hatchery, 10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised	10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised	20000 clarias fry produced from the District hatchery, 10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised	10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised
227001	Travel inland	5,100	2,020	40 %	2,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	2,020	40 %	2,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	2,020	40 %	2,020
Reasons for over/under performance:		Fry at the district hatchery could not be produced because the hatchery was not yet operational			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		10 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGs	17 Staff in the crop sub sector technically supervised and backstopped, Monthly surveillance on Plant diseases and pests conducted in 17 LLGs, Under OWC 9918 kg maize seed, 4249 kg bean seed, 227 bags seed potato, 600g of assorted vegetable seed were given to farmers.	2 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGs	17 Staff in the crop sub sector technically supervised and backstopped, Monthly surveillance on Plant diseases and pests conducted in 17 LLGs, Under OWC 9918 kg maize seed, 4249 kg bean seed, 227 bags seed potato, 600g of assorted vegetable seed were given to farmers.
227001	Travel inland	3,900	2,780	71 %	2,780
227004	Fuel, Lubricants and Oils	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	3,155	58 %	3,155
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	3,155	58 %	3,155
Reasons for over/under performance:		Plant Clinics could not be conducted because of COVID-19			
Output : 018212 District Production Management Services					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	51 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and workplas prepered and submitted to relevant authorities, 20 regional/National workshops or meetings attended	45 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and work plans prepared and submitted to MAAIF and Production Standing committee.	51 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and work plans prepared and submitted to relevant authorities, 4 regional/National workshops or meetings attended	45 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and work plans prepared and submitted to MAAIF and Production Standing committee.
227001 Travel inland	5,740	0	0 %	0
227004 Fuel, Lubricants and Oils	1,730	433	25 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,470	433	6 %	433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,470	433	6 %	433
Reasons for over/under performance:	No national or regional workshops took place due to COVID-19			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	I store for youth dealing in Palm oil and soap production constructed in Kihembe, District Land at Meizimera (Kihiihi T/Council) under Fisheries Sector Surveyed, and retention for VIP latrines at Kyeijanga and Kambuga paid	Commenced construction of one store for youth dealing in Palm oil and soap production in Kihembe.	District Land at Meizimera (Kihiihi T/Council) under Fisheries Sector Surveyed. Commence construction of one store for youth dealing in Palm oil and soap production in Kihembe.	Commenced construction of one store for youth dealing in Palm oil and soap production in Kihembe.
312101 Non-Residential Buildings	43,301	1,270	3 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,301	1,270	3 %	1,270
External Financing:	0	0	0 %	0
Total:	43,301	1,270	3 %	1,270
Reasons for over/under performance:	The trasfer of procurement process to an electronic system delayed the entire procurement process hence most of the development projects were carried forward			
Output : 018275 Non Standard Service Delivery Capital				
N/A				

Vote:519 Kanungu District**Quarter1**

N/A

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,009,395</i>	<i>234,240</i>	<i>23 %</i>	<i>234,240</i>
<i>Non-Wage Reccurent:</i>	<i>346,144</i>	<i>54,465</i>	<i>16 %</i>	<i>54,465</i>
<i>GoU Dev:</i>	<i>152,406</i>	<i>1,603</i>	<i>1 %</i>	<i>1,603</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,507,945</i>	<i>290,308</i>	<i>19.3 %</i>	<i>290,308</i>

Vote:519 Kanungu District

Quarter1

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:	36 Radio talk shows conducted at KFM and KBS Radio stations on public hygiene and sanitation, IEC (Information, Education and Communication) materials distributed in all 17 Sub counties, Community dialogues on hygiene conducted at community level in at least 15 Sub counties.	Supported VHT's in COVID-19 surveillance and ensured timely reporting of any suspected case, 1 technical support supervision to Kihiki HCIV on COVID-19 activities, Conducted 6 Radio talk shows on KBS radio on COVID-19 prevention and 6 on Sanitation and hygiene.		Conducting 12 radio talk shows, attending 4 national and district policy dissemination meetings, Appraising health promotion activities, 1 technical support supervision planning and monitoring	Supported VHT's in COVID-19 surveillance and ensured timely reporting of any suspected case, 1 technical support supervision to Kihiki HCIV on COVID-19 activities, Conducted 6 Radio talk shows on KBS radio on COVID-19 prevention and 6 on Sanitation and hygiene.
211103 Allowances (Incl. Casuals, Temporary)	1,400	344	25 %		344
221002 Workshops and Seminars	1,600	330	21 %		330
221011 Printing, Stationery, Photocopying and Binding	800	148	19 %		148
227001 Travel inland	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	1,600	396	25 %		396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,618	23 %		1,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,618	23 %		1,618
Reasons for over/under performance: Support from administration in terms of sensitization.					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Maternal, perinatal audited, 3 technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugeyeo HCIII	Maternal & perinatal deaths audited, one technical support supervision conducted to Hospital.		Maternal, perinatal audited, one technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugeyeo HCIII	Maternal & perinatal deaths audited, one technical support supervision conducted to Hospital.
221002 Workshops and Seminars	533,979	1,200	0 %		1,200

Vote:519 Kanungu District

Quarter1

224004 Cleaning and Sanitation	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,979	1,450	0 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,979	1,450	0 %	1,450
Reasons for over/under performance: Funds released in time.				
Output : 088105 Health and Hygiene Promotion				
N/A				
Non Standard Outputs:	<p>Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 1430 homes, Hygiene and sanitation promotion during sanitation week conducted in four parishes of Burema and Kihembe of Kanyantoro Sub county and Kiringa and Bugongi of Kambuga Sub county, one world water day conducted. 50 Premises (Schools and Health Centres) inspected, four Radio talk shows, Community Led Total sanitation (Rapport creation using community dialogue at subcounty target is 24 people and local council level are 20 meetings targeting 10 people per meeting, triggering of twenty villages in four parishes of Burema, Kihembe, Kiringa , Bugongi, conducted 100 follow ups and verification of 20 villages for ODF Certification.</p>			
211103 Allowances (Incl. Casuals, Temporary)	2,400	596	25 %	596
221002 Workshops and Seminars	1,600	305	19 %	305
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,600	400	25 %	400

Vote:519 Kanungu District

Quarter1

227004 Fuel, Lubricants and Oils	1,400	320	23 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,871	23 %	1,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,871	23 %	1,871

Reasons for over/under performance: Early release of funds, VHT's involvement in household visits.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Salaries of health workers in HCII - HCIV and allowances paid. Quarterly, Health programs monitored and supervised, (Malaria/TB/HIV/AI DS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	460 staff salaries paid, 1 Quarterly support supervision conducted to health programs, (Malaria/TB/HIV/AI DS; Nutrition; Immunization) 4 National, Regional and District level planning meetings attended.	402 staff salaries paid, 1 Quarterly support supervision conducted to health programs, (Malaria/TB/HIV/AI DS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	460 staff salaries paid, 1 Quarterly support supervision conducted to health programs, (Malaria/TB/HIV/AI DS; Nutrition; Immunization) 4 National, Regional and District level planning meetings attended.
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211101 General Staff Salaries	3,185,259	769,756	24 %	769,756
221002 Workshops and Seminars	165,484	0	0 %	0
Wage Rect:	3,185,259	769,756	24 %	769,756
Non Wage Rect:	165,484	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,350,743	769,756	23 %	769,756

Reasons for over/under performance: COVID-19 pandemic affected physical meetings, some meetings were attended through zoom.

Output : 088107 Immunisation Services

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Immunisation services monitored and supervised	Cold Chain maintenance, technical support supervision to immunization programs, TD and HPV immunization carried out , Conducting Surveillance, Conducting immunization Data Quality Assessment in Kanyantoro HCIII, Kihiki HCIV, Kanungu HCIV, Mpungu HCIII, Kayonza HCIII, Rutenga, Rugyeyo HCIII, Matanda, Katete HCIII.	Cold Chain maintenance, technical support supervision to immunisation programs, Family Planning, Reproductive Maternal Adolescent Health services, Conducting Surveillance, Conducting immunisation Data Quality Assessment. Attending national, Regional and District policy planning meetings	Cold Chain maintenance, technical support supervision to immunization programs, TD and HPV immunization carried out , Conducting Surveillance, Conducting immunization Data Quality Assessment in Kanyantoro HCIII, Kihiki HCIV, Kanungu HCIV, Mpungu HCIII, Kayonza HCIII, Rutenga, Rugyeyo HCIII, Matanda, Katete HCIII. Installation of refrigerators in 9 health facilities of Nyamirama HCIII, Kayonza HCIII, Kanyantoro HCIII, Katete HCIII, Mpungu HCIII
211103 Allowances (Incl. Casuals, Temporary)	3,200	800	25 %	800
221002 Workshops and Seminars	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
224004 Cleaning and Sanitation	414	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,814	2,600	24 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,814	2,600	24 %	2,600

Reasons for over/under performance: Stock Outs of BCG and Measles.
Reduced outreaches due to COVID-19 pandemic.

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(104145) 104145 Out patients attended to	(16550) 16550 Out patients attended to. Butogota HCII 552, KTF 1389, Makiro HCIII 1427, Nyakatare HCIII 633 , Nyamwegabira HCIII 502, RushakaHCII 649)	(26036)26036 Out patients attended to.	(16550)16550 Out patients attended to. Butogota HCII 552, KTF 1389, Makiro HCIII 1427, Nyakatare HCIII 633 , Nyamwegabira HCIII 502, RushakaHCII 649)
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Vote:519 Kanungu District

Quarter1

Number of inpatients that visited the NGO Basic health facilities	(12155) 12155 inpatients seen.	(926) 926 inpatients seen. Butogota HC II 552, Byumba HC II 964, Kanyanshogi HC II 701, Karangara NGO HC II 1715, Kayonza Tea Factory HC III 1389, Kazinga (Kanungu) HC II 1313, Makiro HC III 1427, Nyakatare HC III 633, Nyamwegabira HC III 502, Rushaka HCII 649.	(3037)3037 inpatients seen.	(926)926 inpatients seen. Butogota HC II 552, Byumba HC II 964, Kanyanshogi HC II 701, Karangara NGO HC II 1715, Kayonza Tea Factory HC III 1389, Kazinga (Kanungu) HC II 1313, Makiro HC III 1427, Nyakatare HC III 633, Nyamwegabira HC III 502, Rushaka HCII 649.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3201) 3201 deliveries conducted in the NGO basic health care facilities.	(257) 257 deliveries conducted in the NGO basic health care facilities. Makiro 20, Nyakatare 29, Nyamwegabira 105, Rushaka 3, Butogota 25, Kayonza Tea Factory HCIII 18,, Kihembe 12, Kyeshero HCII 9, Bugiri HCII 8.	(800)800 deliveries conducted in the NGO basic health care facilities.	(257)257 deliveries conducted in the NGO basic health care facilities. Makiro 20, Nyakatare 29, Nyamwegabira 105, Rushaka 3, Butogota 25, Kayonza Tea Factory HCIII 18,, Kihembe 12, Kyeshero HCII 9, Bugiri HCII 8.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4648) 4648 Children Immunized with Pentavalent Vaccine 3	() 809 Children Immunized with Pentavalent Vaccine 3. Makiro HCIII 25, NyakatareHCIII 42, Nyamwegabira HCIII HCIII 79, Rushaka HCII 53, Butogota HCII 57 , Kayonza Tea Factory HCIII 36, Kihembe HCII 57, Kyeshero HCII 27, Bugiri HCII 35.	(1162)1162 Children Immunized with Pentavalent Vaccine 3	(809)809 Children Immunized with Pentavalent Vaccine 3. Makiro HCIII 25, NyakatareHCIII 42, Nyamwegabira HCIII HCIII 79, Rushaka HCII 53, Butogota HCII 57 , Kayonza Tea Factory HCIII 36, Kihembe HCII 57, Kyeshero HCII 27, Bugiri HCII 35.
Non Standard Outputs:	na	Integrated outreaches conducted. Deliveries conducted and Outpatients seen.	Integrated outreaches conducted. Male involvement campaigns conducted.	Integrated outreaches conducted. Deliveries conducted and Outpatients seen.
263367 Sector Conditional Grant (Non-Wage)	90,029	21,484	24 %	21,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,029	21,484	24 %	21,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,029	21,484	24 %	21,484
Reasons for over/under performance:	Interruption of COVID-19 pandemic.			

Vote:519 Kanungu District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(396) 396 Health workers trained in HIV consolidated guidelines in all health facilities.		(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	(396)396 Health workers trained in HIV consolidated guidelines in all health facilities.
No of trained health related training sessions held.	(36) 36 training sessions held in all Health Units for health workers.	() 9 training sessions held in all Health Units for health workers.		(9)9 training sessions held in all Health Units for health workers.	(9)9 training sessions held in all Health Units for health workers.
Number of outpatients that visited the Govt. health facilities.	(246875) Outpatients that visited Govt health facilities (Bihomborwa HC II 8370, Mazzoldi HCII 3379, Bugongi HCII 4486 Kazuru HC II 4842 Mafuga HC II Rubimbwa HC II 1741 Kanungu HC IV 15551, Kayonza HCIII 10019, Kanyantorogo HCIII 10607, Katete HCIII 8669, Kifunjo HCII 5892, Kinaaba Govt 4756, Kirima HCIII 7127, Kiringa HCII 5193, Matanda HCIII 10723, Mishenyi HCII 4381, Mpungu HCIII 9807, Ntungamo HCII 5109, Nyamirama HCIII 10301, Nyarutojo HCII 6629, Rugyeyo HCIII 9337	(57665) 57665 Outpatients attended to in Govt health facilities. Bihomborwa 2464, Bishop Mazzoldi HCII 833, Bugongi 2103, Kanungu HCIV 3704, Kanyantorogo HCIII 3769, Katete HCIII 3017, Kayonza 3184		(61719)61719 Outpatients attended to in Govt health facilities.	(57665)57665 Outpatients attended to in Govt health facilities. Bihomborwa 2464, Bishop Mazzoldi HCII 833, Bugongi 2103, Kanungu HCIV 3704, Kanyantorogo HCIII 3769, Katete HCIII 3017, Kayonza 3184

Vote:519 Kanungu District

Quarter1

Number of inpatients that visited the Govt. health facilities.	(19664) Inpatients that visited Govt health facilities Kanungu HC IV 2107, Rugyeyo HC III 1631, Rutenga HC III 122, Kihiihi HC IV 3861, Nyamirama HC III 245, Mpungu HCIII 486, Katete HCIII 193, Kanyantorogo HCIII 152, Kayonza HCIII 239.	(2610) 2610 Inpatients that visited Govt health facilities. (Kanungu IV 734, Kanyantorogo 76, Katete 101, Kayonza 110, Kihiihi HCIV 950, Matanda HCIII 65, Mpungu HCIII 183, Rugyeyo HCIII 236, Rutenga 70.	(4916)4916 Inpatients that visited Govt health facilities.	(2610)2610 Inpatients that visited Govt health facilities. Kanungu IV 734, Kanyantorogo 76, Katete 101, Kayonza 110, Kihiihi HCIV 950, Matanda HCIII 65, Mpungu HCIII 183, Rugyeyo HCIII 236, Rutenga 70.
No and proportion of deliveries conducted in the Govt. health facilities	(5872) Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyeyo HC III 957 Rutenga HC III 101 Kihiihi HC IV 1150 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantorogo HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 45, Kirima HCIII 22 Matanda HCIII 128.	(1101) 1101 Deliveries conducted in Government health facilities (Kanungu HCIV 250, Kanyantorogo HCIII 53, Katete HCIII 42, Kayonza HCIII 48, Kihiihi HCIV 369, Kirima HCIII 29, Matanda HCIII 40, Mpungu HCIII 70, Nyamirama HCIII 56, Rugyeyo HCIII 87, Rutenga HCIII 55)	(1468)1468 Deliveries conducted in Gov't health facilities	(1101)1101 Deliveries conducted in Government health facilities (Kanungu HCIV 250, Kanyantorogo HCIII 53, Katete HCIII 42, Kayonza HCIII 48, Kihiihi HCIV 369, Kirima HCIII 29, Matanda HCIII 40, Mpungu HCIII 70, Nyamirama HCIII 56, Rugyeyo HCIII 87, Rutenga HCIII 55)
% age of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(76%) 76% of approved posts filled with qualified health workers	(75%)75% of approved posts filled with qualified health workers	(76%)76% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(70%)70% of villages with functional existing, trained and reporting quarterly VHTS	(70%)70% of villages with functional existing, trained and reporting quarterly VHTS
No of children immunized with Pentavalent vaccine	(5975) Children immunized with pentavalent vaccine Bihomborwa HC II 132, Mazzoli HCII 101, Bugongi HCII 98 Kazuru HC II 82 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,	(1448) 1448 Children immunized with pentavalent vaccine 3 Bihomborwa 58, Bishop Mazzoldi 40, Bugongi 38, Kanungu IV 128, Kanyantorogo 62, Katete 70, Kayonza HCIII 75, Kihiihi HCIV 152, Kinaaba 71, Kirima HCIII 70, Kiringa HCIII 54, Matanda HCIII 94, Mishenyi HCII 60, Mpungu HCIII 76, Rugyeyo HCIII 61, Samaria HCII 28).	(1494)1494 Children immunized with pentavalent vaccine 3	(1448)1448 Children immunized with pentavalent vaccine 3 Bihomborwa 58, Bishop Mazzoldi 40, Bugongi 38, Kanungu IV 128, Kanyantorogo 62, Katete 70, Kayonza HCIII 75, Kihiihi HCIV 152, Kinaaba 71, Kirima HCIII 70, Kiringa HCIII 54, Matanda HCIII 94, Mishenyi HCII 60, Mpungu HCIII 76, Rugyeyo HCIII 61, Samaria HCII 28.

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		The Minimum Health Care package delivered to the General population	The Minimum Health Care package delivered to the General population		The Minimum Health Care package delivered to the General population	The Minimum Health Care package delivered to the General population
263367	Sector Conditional Grant (Non-Wage)	335,563	81,845	24 %		81,845
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	335,563	81,845	24 %		81,845
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	335,563	81,845	24 %		81,845
Reasons for over/under performance:		COVID-19 Pandemic interruption which contributed to deliveries outside the facility.				
Output : 088155 Standard Pit Latrine Construction (LLS.)						
No of new standard pit latrines constructed in a village		(2) Repair of A 5 Stance Pit latrine with sanitary room for women at Rubimbwa and Kihanda HCII including Electrical power connections	() N/A		(2)Preparing bid documents, site inspection award of contract, environment impact assessment	()N/A
No of villages which have been declared Open Deafecation Free(ODF)		(0) na	()		(0)na	()
Non Standard Outputs:		Health Education, Monitoring and supervising the construction work conducted.			Health Education, Monitoring and supervising the construction work conducted.	
263370	Sector Development Grant	63,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	63,000	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	63,000	0	0 %		0
Reasons for over/under performance:		N/A				
Capital Purchases						
Output : 088172 Administrative Capital						
N/A						
Non Standard Outputs:		Capital projects and Health Infrastructure supervised and monitored,			Capital projects and Health Infrastructure supervised and monitored,	
312212	Medical Equipment	4,459	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	4,459	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	4,459	0	0 %		0
Reasons for over/under performance:		delayed procurement of projects				

Vote:519 Kanungu District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	na			Replacement of Electrical bulbs, re-wiring of the District stores, , replacement of window nets.	
N/A					
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres rehabilitated	(1) Rehabilitation of Rutenga HCIII OPD, Laboratory, Creation of Space for Health Education, In Patient wards.	(1) Bills of Quantity prepared, Site inspections conducted, Contract awarded for Rutenga HCIII.		(1)Preparation of Bills of Quantity, Site inspections, Award of Contract	(0)Bills of Quantity prepared, Site inspections conducted, Contract awarded for Rutenga HCIII.
Non Standard Outputs:	Environment impact assessment conducted			Site inspections, Conducting community dialogue meetings	
312104 Other Structures	88,861	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,861	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,861	0	0 %		0
Reasons for over/under performance: delayed procurement of the works by both the Central Government as its a hybrid procurement					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) Rehabilitation of Rutenga HCIII	(0) N/A		(0)	(0)N/A
No of staff houses rehabilitated	(0) NONE	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	NA				N/A
N/A					
Reasons for over/under performance: N/A					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Upgrading Ntungamo HCII to HCIII	(1) Bills of Quantities prepared.		(1)Preparing bid documents, Site inspection, Awarding of contract, Monitoring and Supervision of works	(1)Bills of Quantities prepared.
No of maternity wards rehabilitated	(0) none	(0) N/A		(0)	(0)N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Environmental impact assessment		Site inspections, Conducting community dialogue meetings	
312101 Non-Residential Buildings	860,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860,938	0	0 %	0

Reasons for over/under performance: Delay of contract award by central government.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) kikihi health centre iv OPD rehabilitated	() Rutenga HCIII General ward bills of quantities and environmetal inspection done	()	()Rutenga HCIII General ward bills of quantities
Non Standard Outputs:				d.
312101 Non-Residential Buildings	23,390	3,146	13 %	3,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,390	3,146	13 %	3,146
External Financing:	0	0	0 %	0
Total:	23,390	3,146	13 %	3,146

Reasons for over/under performance: delayed procurement and award of the project

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

N/A				
Non Standard Outputs:	Salaries for all Hospital staffs paid in time.	Salaries for all Hospital staffs paid in time.	Salaries for all Hospital staffs paid in time.	Salaries for all Hospital staffs paid in time.
211101 General Staff Salaries	1,544,070	334,121	22 %	334,121
Wage Rect:	1,544,070	334,121	22 %	334,121
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,544,070	334,121	22 %	334,121

Reasons for over/under performance: the under performance was on wage as the time of the DSC had expired before recruiting the health workers/

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

Vote:519 Kanungu District

Quarter1

%age of approved posts filled with trained health workers	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4587) Inpatient Services provided 24 hours per day	(1134) 1134 Inpatient Services provided 24 hours per day.	(1159)1159 Inpatient Services provided 24 hours per day	(1134)1134 Inpatient Services provided 24 hours per day.
No. and proportion of deliveries in the District/General hospitals	(1204) Deliveries conducted in Kambuga hospital.	(366) 366 Deliveries conducted in Kambuga hospital.	(392)392 Deliveries conducted in Kambuga hospital.	(366)366 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(28819) Outpatients seen at Kambuga hospital.	(6090) 6090 Outpatients seen at Kambuga hospital.	(6932)6932 Outpatients seen at Kambuga hospital.	(6090)6090 Outpatients seen at Kambuga hospital.
Non Standard Outputs:	The Minimum Health Care package delivered to the general population.	Outpatients seen, deliveries conducted, inpatients seen, Children Immunized.	The Minimum Health Care package delivered to the general population.	Outpatients seen, deliveries conducted, inpatients seen, Children Immunized.
263367 Sector Conditional Grant (Non-Wage)	191,582	47,895	25 %	47,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,582	47,895	25 %	47,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,582	47,895	25 %	47,895
Reasons for over/under performance:	Availability of functional equipment for use in Maternity and theatre contributes to deliveries and also inpatient equipment.			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(5813) Inpatients provided with services at Bwindi Community hospital	(1038) 1038 Inpatients provided with services at Bwindi Community hospital.	(1482)1482 Inpatients provided with services at Bwindi Community hospital	(1038)1038 Inpatients provided with services at Bwindi Community hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1798) Deliveries conducted in Bwindi Community hospital	(315) 315 Deliveries conducted in Bwindi Community hospital.	(335)335 Deliveries conducted in Bwindi Community hospital	(315)315 Deliveries conducted in Bwindi Community hospital.
Number of outpatients that visited the NGO hospital facility	(35645) Outpatient services provided at Bwindi Community hospital	(5114) 5114 Outpatient services provided at Bwindi Community hospital.	(7784)7784 Outpatient services provided at Bwindi Community hospital	(5114)5114 Outpatient services provided at Bwindi Community hospital.
Non Standard Outputs:	The minimum health care package delivered to the general population	The minimum health care package delivered to the general population.	The minimum health care package delivered to the general population	The minimum health care package delivered to the general population.
263367 Sector Conditional Grant (Non-Wage)	300,000	75,000	25 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	75,000	25 %	75,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	75,000	25 %	75,000
Reasons for over/under performance:	COVID-19 Pandemic affected transportation and movement to the Hospital.			

Vote:519 Kanungu District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of salaries for Health workers, Training Health workers, Monitoring and Technical Support supervision of Malaria, TB,HIV, Maternal and Child Health programs conducted.	Payment of salaries for 460 Health workers, Training 396 health workers in HIV Consolidated guidelines and 16 Midwives in Family Planning,1 Monitoring and Technical Support supervision of Malaria, TB,HIV, Maternal and Child Health programs conducted in 15 health facilities (1 hospital, 2 HCIV's and 12 HCIII's) Surveillance conducted.		Payment of salaries for Health 408 workers, Training 408 Health workers, 1 Monitoring and Technical Support supervision of Malaria, TB,HIV, Maternal and Child Health programs conducted, Investigating and control of epidemics	Payment of salaries for 460 Health workers, Training 396 health workers in HIV Consolidated guidelines and 16 Midwives in Family Planning,1 Monitoring and Technical Support supervision of Malaria, TB,HIV, Maternal and Child Health programs conducted in 15 health facilities (1 hospital, 2 HCIV's and 12 HCIII's) Surveillance conducted.
211101 General Staff Salaries	1,470,333	329,235	22 %		329,235
211103 Allowances (Incl. Casuals, Temporary)	14,000	0	0 %		0
221002 Workshops and Seminars	120,000	0	0 %		0
221003 Staff Training	40,000	0	0 %		0
221009 Welfare and Entertainment	1,300	250	19 %		250
221011 Printing, Stationery, Photocopying and Binding	4,787	170	4 %		170
221012 Small Office Equipment	2,000	400	20 %		400
221014 Bank Charges and other Bank related costs	100	0	0 %		0
223005 Electricity	1,000	230	23 %		230
223006 Water	11	0	0 %		0
227001 Travel inland	68,618	640	1 %		640
227002 Travel abroad	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	33,200	2,050	6 %		2,050
228002 Maintenance - Vehicles	8,500	1,950	23 %		1,950

Vote:519 Kanungu District**Quarter1**

228004	Maintenance – Other	4,000	0	0 %	0
	Wage Rect:	1,470,333	329,235	22 %	329,235
	Non Wage Rect:	106,729	7,690	7 %	7,690
	Gou Dev:	0	0	0 %	0
	External Financing:	198,787	0	0 %	0
	Total:	1,775,848	336,925	19 %	336,925
Reasons for over/under performance:		the under performance was on wage as some staff had not been recruited due to expiry of the District service commission			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Health Services in the District managed and Monitored efficiently and effectively	Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted in 15 health facilities (1 hospital, 2 HCIV's and 12 HCIII's) preparing annual and quarterly reports, Surveillance conducted.	Conducting Disease surveillance, Controlling and managing epidemics, , Conducting technical support supervision to Hospitals, HCIV and Health programs, preparation of periodic Human, Financial reports to the District Local Council and Line Ministries; preparing annual and quarterly reports, Repairs and Maintenance of plants	Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted in 15 health facilities (1 hospital, 2 HCIV's and 12 HCIII's) Surveillance conducted.
211103	Allowances (Incl. Casuals, Temporary)	8,000	1,960	25 %	1,960
221002	Workshops and Seminars	311,098	0	0 %	0
221003	Staff Training	174,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,752	0	0 %	0
221014	Bank Charges and other Bank related costs	1,600	400	25 %	400
227001	Travel inland	150,000	0	0 %	0
227004	Fuel, Lubricants and Oils	26,000	94	0 %	94
228002	Maintenance - Vehicles	2,400	600	25 %	600
228003	Maintenance – Machinery, Equipment & Furniture	2,000	400	20 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	391,098	3,454	1 %	3,454
	Gou Dev:	0	0	0 %	0
	External Financing:	288,752	0	0 %	0
	Total:	679,850	3,454	1 %	3,454
Reasons for over/under performance:		the under performance was on external financing where they did release funds to the District as they were still finalising the funding modalities			
Output : 088303 Sector Capacity Development					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Epidemics managed, noe Reproductive , Maternal Neonatal, Adolescents and Child Health Care Services improved			Monitoring Epidemic prone diseases in the communities, Points of Entry, Conducting Community Dialogue meetings on Health problems,Holding meetings and workshops with Health workers, Village Health teams, Conducting community immunization outreaches	non e
221002 Workshops and Seminars	100,000	0	0 %		0
221003 Staff Training	10,000	0	0 %		0
227001 Travel inland	240,000	0	0 %		0
227004 Fuel, Lubricants and Oils	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	450,000	0	0 %		0
Total:	450,000	0	0 %		0
Reasons for over/under performance: external financing was not realized by the end of the quarter					
Total For Health : Wage Rect:	6,199,662	1,433,112	23 %		1,433,112
Non-Wage Reccurent:	2,141,278	244,907	11 %		244,907
GoU Dev:	1,040,647	3,146	0 %		3,146
Donor Dev:	937,539	0	0 %		0
Grand Total:	10,319,126	1,681,165	16.3 %		1,681,165

Vote:519 Kanungu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries for 1199 Primary school teachers construction of 3 clasroom blocks as Nshaka primary school in nyakinoni sub county	payment of salaries for 1192 Primary school teachers 400 sec teachers and dept staff		payment of salaries for 1199 Primary school teachers 400 sec teachers and dept staff	payment of salaries for 1199 Primary school teachers 400 sec teachers and dept staff
211101 General Staff Salaries	9,882,829	2,432,468	25 %		2,432,468
228001 Maintenance - Civil	90,361	0	0 %		0
Wage Rect:	9,882,829	2,432,468	25 %		2,432,468
Non Wage Rect:	90,361	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,973,190	2,432,468	24 %		2,432,468
Reasons for over/under performance:	performance was that some teachers had not been recruited as the DSC had expired.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1199) Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in 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) ayment of salaries and hard to reach to teachers in allowances;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)payment of salaries and hard to reach to teachers in allowances;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)ayment of salaries and hard to reach to teachers in allowances;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

Vote:519 Kanungu District

Quarter1

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,	(1087) achers 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,	(1087)eachers 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,	(1087)achers 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,
No. of pupils enrolled in UPE	(6875) pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi 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	(6875) upils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi 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	(6875)pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi 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	(6875)upils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi 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 outs	(0) pupils drop outs	(50)pupils drop outs	(0)pupils drop outs
No. of Students passing in grade one	(500) pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	() n/a	(500)pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	()n/a
No. of pupils sitting PLE	(43800) pupils seating PLE in all primary schools in Kanungu District.	(n/a)	(43800)pupils seating PLE in all primary schools in Kanungu District.	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	1,102,065	33,870	3 %	33,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,102,065	33,870	3 %	33,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,102,065	33,870	3 %	33,870
Reasons for over/under performance:	the covid 19 affected the opening of all primary schools and affected the school teaching as it is done only at home			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) construction of 2 classrooms at Rugando primary school, kaniambizo primary school, nshaka primary school, Bugoro primary school	(0)	(0)	(0)

Vote:519 Kanungu District

Quarter1

No. of classrooms rehabilitated in UPE	(2) completion of classroom at Muhumuza and Rutendere primary school	()	(0.5) payment of 25% of construction works at Muhuza p/s and Rutendere P/s	()
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	5,895	29 %	5,895
312101 Non-Residential Buildings	307,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,437	5,895	2 %	5,895
External Financing:	0	0	0 %	0
Total:	327,437	5,895	2 %	5,895
Reasons for over/under performance:	delayed procurement of the projects by the Procurement and disposal unit			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(50) retention payment for the folowing latrines of previous financial year s at Keita, Makiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugyeyo,Rugando, Mpambizo Nyakashure,and Karambi primary schools	()	(50) payment of Construction of five stance lined pit latrine at Nyamiyaga ,Ishasha,Mushasha, Katunda,Ntungamo, Rukarara,Kiziba, Nyakibingo,Bukung aand Nyakashozi primary schoolss	()
No. of latrine stances rehabilitated	(0) nil	()	(0)NIL	()
Non Standard Outputs:	na		N/A	
312101 Non-Residential Buildings	8,909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,909	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,909	0	0 %	0
Reasons for over/under performance:	delayed procurement of projects			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() n/a	()	()	()
No. of teacher houses rehabilitated	(1) staff houses rehabilitated at kaniabizo primary school in nyamirama sub county	()	()	()
Non Standard Outputs:	n/a			
N/A				
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				

Vote:519 Kanungu District

Quarter1

No. of primary schools receiving furniture	(10) Provision of three seater twin desks at Rushaka ,Nyakishojwa,Nyaka shure,Nyamakamba, Kameme,Burora,Mat anda,Kagunga,bugor o runyami,Nyakatungu ru and Namunye Primary schools	(0)	(10) payment of sets of furniture delivered to Rushaka ,Nyakishojwa,Nyaka shure,Nyamakamba, Kameme,Burora,Mat anda,Kagunga,bugor o runyami,Nyakatungu ru and Namunye Primary schools	(0)
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	delayed to advertise and award the projects by the procurement and disposal unit			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	payment of salaries to 380 secondary school teachers	salaries to 375 secondary school teachers paid	payment of salaries to 380 secondary school teachers	salaries to 380 secondary school teachers paid
211101 General Staff Salaries	4,224,666	1,035,869	25 %	1,035,869
Wage Rect:	4,224,666	1,035,869	25 %	1,035,869
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,224,666	1,035,869	25 %	1,035,869
Reasons for over/under performance:	there was under performance on wage as some teachers had transferred their services.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

Vote:519 Kanungu District

Quarter1

No. of students enrolled in USE	(9450) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9450)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima		
No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all governme	(603) 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			
No. of students sitting O level	(1102) no of students sitting O level in secondary schools in kanungu District.			
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	26,461	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,505,390	46,266	3 %	46,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,531,851	46,266	3 %	46,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,531,851	46,266	3 %	46,266
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	completion of katete seed school in katete sub county.	A quarter of monies will have been paid towards construction of Katete seed school in katete Sub county.	none	none
312101 Non-Residential Buildings	785,341	0	0 %	0

Vote:519 Kanungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	785,341	0	0 %	0
External Financing:	0	0	0 %	0
Total:	785,341	0	0 %	0

Reasons for over/under performance: The contractor delayed to execute the works on the construction of katete seed school

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(91) 84 Instructors paid their salaries	(89) Instructors paid their salaries	(91)84 Instructors paid their salaries	(89)Instructors paid their salaries
No. of students in tertiary education	(980) 980 students enrolled in four tertiary institutions	(980) students enrolled in four tertiary institutions	(980)980 students enrolled in four tertiary institutions	(980)students enrolled in four tertiary institutions
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	1,271,139	260,570	20 %	260,570
Wage Rect:	1,271,139	260,570	20 %	260,570
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271,139	260,570	20 %	260,570

Reasons for over/under performance: some instructors had not been recruited and posted to the District as anticipated

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	four tertiary institutions received their capitation grants	Payment of capitation grants to nyakatare tech inst ,Kihhihi tech school Burora Tech school and Kihanda tech school	Payment of capitation grants to nyakatare tech inst ,Kihhihi tech school Burora Tech school and Kihanda tech school	Payment of capitation grants to nyakatare tech inst ,Kihhihi tech school Burora Tech school and Kihanda tech school
263367 Sector Conditional Grant (Non-Wage)	532,606	16,369	3 %	16,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	16,369	3 %	16,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,606	16,369	3 %	16,369

Reasons for over/under performance: due to covid 19 as schools had been closed

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Monitoring of 158 institutions	monitored schools for covid 19 SOPs preparedness.	Monitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced	monitored schools for covid 19 SOPs preparedness.
211101 General Staff Salaries	79,497	17,299	22 %	17,299
211103 Allowances (Incl. Casuals, Temporary)	4,702	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	13,098	2,110	16 %	2,110
227004 Fuel, Lubricants and Oils	7,543	0	0 %	0
228004 Maintenance – Other	857	0	0 %	0
Wage Rect:	79,497	17,299	22 %	17,299
Non Wage Rect:	30,500	2,110	7 %	2,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,997	19,409	18 %	19,409

Reasons for over/under performance: the under performance was on wage due to delays bt the public service to clear the recruitment process

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	support supervision of 158 schools	ground breaking for the construction of the classrooms		ground breaking for the construction of the classrooms
211103 Allowances (Incl. Casuals, Temporary)	32,500	0	0 %	0
221002 Workshops and Seminars	7,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
221012 Small Office Equipment	1,400	0	0 %	0
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	35,834	0	0 %	0
227004 Fuel, Lubricants and Oils	17,670	0	0 %	0
228002 Maintenance - Vehicles	7,400	2,500	34 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,604	2,500	2 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,604	2,500	2 %	2,500

Reasons for over/under performance: delayed procurement

Output : 078403 Sports Development services

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		135 schools to participate in co curricular activities			
221001	Advertising and Public Relations	3,000	0	0 %	0
221002	Workshops and Seminars	3,500	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
227004	Fuel, Lubricants and Oils	7,000	0	0 %	0
273101	Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	0	0 %	0
Reasons for over/under performance:		covid 19 effects that could not allow sport to proceed			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		capacity building			
221002	Workshops and Seminars	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	0	0 %	0
Reasons for over/under performance:		covid 19 effects			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		350 people head teachers SMC,PTA members trained on their roles. vehicle maintained	inspected the few schools on the covid preparedness for school opening	inspected the few schools on the covid preparedness for school opening	
211103	Allowances (Incl. Casuals, Temporary)	3,557	0	0 %	0
221012	Small Office Equipment	902	90	10 %	90
227001	Travel inland	1,603	0	0 %	0

Vote:519 Kanungu District

Quarter1

228002 Maintenance - Vehicles	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	890	9 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,062	890	9 %	890
Reasons for over/under performance: the under performance was due to covid 19 effects				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of children accessing SNE facilities	(10) children accessing SNE facilities	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: the schools were closed due to covid 19				
<i>Total For Education : Wage Rect:</i>	<i>15,458,132</i>	<i>3,746,205</i>	<i>24 %</i>	<i>3,746,205</i>
<i>Non-Wage Reccurent:</i>	<i>3,445,049</i>	<i>102,004</i>	<i>3 %</i>	<i>102,004</i>
<i>GoU Dev:</i>	<i>1,161,687</i>	<i>5,895</i>	<i>1 %</i>	<i>5,895</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,064,867</i>	<i>3,854,105</i>	<i>19.2 %</i>	<i>3,854,105</i>

Vote:519 Kanungu District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4 quarterly reports submitted to Uganda Road fund 12 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer staff salaries for District and Urban council staff paid for 12 Months 2 laptop computers for mechanical engineer and roads inspector procured	3 Monthly Supervision Reports and Monitoring reports submitted to the Chief Administrative Officer, Staff salaries for District and Urban council staff paid Months of July to September 2020.		1st quarterly report submitted to Uganda Road fund 3 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer staff salaries for District and Urban council staff paid for 3 Months 2 laptop computer for mechanical engineer procured	3 Monthly Supervision Reports and Monitoring reports submitted to the Chief Administrative Officer, Staff salaries for District and Urban council staff paid for 3 Months
211101 General Staff Salaries	119,248	28,674	24 %		28,674
211103 Allowances (Incl. Casuals, Temporary)	9,487	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,168	240	21 %		240
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	7	0 %		7
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	7,675	1,956	25 %		1,956
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	119,248	28,674	24 %		28,674
Non Wage Rect:	39,130	2,403	6 %		2,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,379	31,076	20 %		31,076
Reasons for over/under performance: Delayed procurement of Laptop Computers for the Mechanical Engineer and the roads inspector.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:519 Kanungu District

Quarter1

No of bottle necks removed from CARs	(17) No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(0) No. of bottlenecks removed from CARs due to single release in quarter 2	(0)Funds available in quarter	(0)No. of bottlenecks removed from CARs due to single release in quarter 2
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	86,088	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,088	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,088	0	0 %	0
Reasons for over/under performance:	CARs only recieve funds in te 2nd quarter of the financial year.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(55) 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)	(4) KAMBUGA T/C: Kanyomomo-Kibale-Katojo (4.1Km)	(15)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)	(4)KAMBUGA T/C: Kanyomomo-Kibale-Katojo (4.1Km)

Vote:519 Kanungu District

Quarter1

Length in Km of Urban unpaved roads periodically maintained	(60) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road(2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(21) KANUNGU T/C: Kiriru-Burondo Road - 2.5Km KIHIFI T/C: Buzirano-Kamahe-Kigoma (1.2Km), Senate-Kigoma (1.3Km), Ibambiro-Mukunyu-Kagambira-Ishasha (5.0Km),Karambi-Kazinga (4.8Km), Ruyayo (1.5Km), BUTOGOTA T/C: Mosque-Tooto (1.7Km)	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(21)KANUNGU T/C: Kiriru-Burondo Road - 2.5Km KIHIFI T/C: Buzirano-Kamahe-Kigoma (1.2Km), Senate-Kigoma (1.3Km), Ibambiro-Mukunyu-Kagambira-Ishasha (5.0Km),Karambi-Kazinga (4.8Km), Ruyayo (1.5Km), BUTOGOTA T/C: Mosque-Tooto (1.7Km)
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	477,284	108,830	23 %	108,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	477,284	108,830	23 %	108,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	477,284	108,830	23 %	108,830
Reasons for over/under performance:	funds successfully transferred as received from the Uganda road Fund			

Output : 048158 District Roads Maintainence (URF)

Vote:519 Kanungu District

Quarter1

Length in Km of District roads routinely maintained	(159) Km of District roads routinely maintained as follows: Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6km), Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)	(39) Kambuga-Nyabushoro (4.5km), Kihihi-Matanda-Kameme (21km), Bugongi-Nyamirama (14km)	(39)Km of District roads routinely maintained as follows: Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6km), Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)	(39)Kambuga-Nyabushoro (4.5km), Kihihi-Matanda-Kameme (21km), Bugongi-Nyamirama (14km)
Length in Km of District roads periodically maintained	(117) Kms of District roads periodically maintained as follows: Rutenga-Kinaba-Kiziba (15km), Kerere-Kirimbe (5km), Mukono-Samaria-Katembe (10km), Nyamirama-Rushaka (11.2km), Nyakabungo-Kabaranga (8km), Kihihi-Nyanga-Ishasha (10km), Karubanda-Kigando-Kambuga (7.3km), Kanungu-Masya-Kazuru (16.6Km), Katete-Kyeijanga (13.5km), Ntungamo-Karangara-Ahamayanja (11.3km), Kishenyi-Kihembe (10km)	(0) length in Km of District roads periodically maintained due to delayed release of LPOs from the IFMS system	(63)Kms of District roads periodically maintained as follows: Nyamirama-Rushaka (11.2km, Kihihi-Nyanga-Ishasha (10km), Kanungu-Masya-Kazuru (16.6Km), Katete-Kyeijanga (13.5km), Ntungamo-Karangara-Ahamayanja (11.3km), Ahakikome-Karambi-Kanyashogy spot gravelling and improvement	(0)length in Km of District roads periodically maintained due to delayed release of LPOs from the IFMS system
No. of bridges maintained	(1) NA	(0) Not planned for	(0)NA	(0)Not planned for
Non Standard Outputs:	NA	Not Applicable	NA	Not Applicable
263106 Other Current grants	372,607	30,471	8 %	30,471

Vote:519 Kanungu District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,607	30,471	8 %	30,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,607	30,471	8 %	30,471

Reasons for over/under performance: 1.Under performance on district roads periodic maintenance was due to delayed procurement for materials and fuel due to changes in registration of service providers on IFMS that delayed for a whole quarter.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	District compound and other buildings maintained.	District compound and other buildings maintained.	District compound and other buildings maintained. Staff uniforms procured.	District compound and other buildings maintained.
211101 General Staff Salaries	0	17,013	0 %	17,013
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	200
221001 Advertising and Public Relations	0	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,400	0	0 %	0
227001 Travel inland	1,600	320	20 %	320
228001 Maintenance - Civil	10,000	2,248	22 %	2,248
Wage Rect:	0	17,013	0 %	17,013
Non Wage Rect:	15,000	2,768	18 %	2,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	19,781	132 %	19,781

Reasons for over/under performance: Locally raised revenues are still low to cater for more activities

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Road maintenance vehicles and motorcycles repaired	Road maintenance vehicles and motorcycles repaired	Road maintenance vehicles and motorcycles repaired	Road maintenance vehicles and motorcycles repaired
228002 Maintenance - Vehicles	20,000	3,803	19 %	3,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,803	19 %	3,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,803	19 %	3,803

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A				
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Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		Road maintenance plant and machinery maintained		Road maintenance plant and machinery maintained	
228003 Maintenance – Machinery, Equipment & Furniture	52,660	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	52,660	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	52,660	0	0 %	0	
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	all electrical faults fixed and district head quarters security lights fixed				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(01) No. of Public Buildings Rehabilitated: Natural Resources Block	()	(0.25)25% of Public Buildings Rehabilitated: Natural Resources Block	()	
Non Standard Outputs:					
312101 Non-Residential Buildings	28,899	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	28,899	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	28,899	0	0 %	0	
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>					
<i>GoU Dev:</i>					
<i>Donor Dev:</i>					
<i>Grand Total:</i>					
	119,248	45,687	38 %	45,687	
	1,062,769	148,274	14 %	148,274	
	28,899	0	0 %	0	
	0	0	0 %	0	
	1,210,916	193,961	16.0 %	193,961	

Vote:519 Kanungu District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 laptop computer for DWO procured, 12 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.	3 Monthly Monitoring reports submitted to the Chief Administrative Officer		1 laptop computer for DWO procured 3 monthly supervision and monitoring reports submitted to CAO	3 Monthly Monitoring reports submitted to the Chief Administrative Officer
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227004 Fuel, Lubricants and Oils	9,120	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,120	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,120	0	0 %		0
Reasons for over/under performance: Procurement for the DWO's laptop is still underway.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(22) No. of supervision visits during and after construction	(6) supervision visits were carried out on ongoing projects of Runamba and Katarikawe spring construction, construction of rain water tank at St. Pius secondary school by AWEC, rehabilitation of Kyajura GFS in Kanyantorogo s/c, Kyeshero GFS and Kavita spring in Nyakinonis/c.		(6)supervision visits during and after construction	(6)supervision visits were carried out on ongoing projects of Runamba and Katarikawe spring construction, construction of rain water tank at St. Pius secondary school by AWEC, rehabilitation of Kyajura GFS in Kanyantorogo s/c, Kyeshero GFS and Kavita spring in Nyakinonis/c.

Vote:519 Kanungu District

Quarter1

No. of water points tested for quality	(20) No. of water points tested for quality, both old and new as per the section criteria	(8) No. of water points tested for quality at Ngororero, Kyatabaro, Omukisyaba, Katwa and Bushura (ID no. 39104) springs in Bushura parish, Karangara (existing) spring and Kamuhanda in Karangara parish, Kasoni in rubimbwa.	(5)water points tested for quality, both old and new as per the section criteria	(8)No. of water points tested for quality at Ngororero, Kyatabaro, Omukisyaba, Katwa and Bushura (ID no. 39104) springs in Bushura parish, Karangara (existing) spring and Kamuhanda in Karangara parish, Kasoni in rubimbwa.
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Meetings	(1) No. of District water supply and sanitation coordination meeting held on 29th September 2020 for stakeholders in the water and sanitation sector	(1)District Water Supply and Sanitation Coordination Meetings	(1)No. of District water supply and sanitation coordination meeting held on 29th September 2020 for stakeholders in the water and sanitation sector
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) No. of Mandatory public notices displayed for funds received in the 1st quarter	(1)Mandatory Public notices displayed with financial information (release and expenditure)	(1)No. of Mandatory public notices displayed for funds received in the 1st quarter
No. of sources tested for water quality	(10) No. of sources tested for water quality	(2) No. of sources tested for quality at Kambuga Secondary school and Kasoni spring in Kanyantorogo s/c.	(2)sources tested for water quality	(2)No. of sources tested for quality at Kambuga Secondary school and Kasoni spring in Kanyantorogo s/c.
Non Standard Outputs:	Training extension staff in water quality testing and calibration of the testing kit	not achieved	Training extension staff in water quality testing and calibration of the testing kit 1st quarter extension staff meeting held	not achieved
221002 Workshops and Seminars	21,548	4,729	22 %	4,729
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,548	6,229	23 %	6,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,548	6,229	23 %	6,229
Reasons for over/under performance:	lack of means of transport hampers our activities.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(3) No. of water points rehabilitated at Mafuga, Kinaba and Kyajura	(0) implementation is underway	(0)Procurement process	(0)Implementation is underway
% of rural water point sources functional (Gravity Flow Scheme)	(87%) of rural water point sources functional	(30%) of rural water functional through WSCs rejuvenation	(30%)of rural water point sources functional	(30%)of rural water functional through WSCs rejuvenation

Vote:519 Kanungu District

Quarter1

% of rural water point sources functional (Shallow Wells)	(0%) Technology abandoned	(0%) not planned for		(0%)Technology abandoned due to water quality issues	(0%)not planned for
No. of water pump mechanics, scheme attendants and caretakers trained	(14) No. of scheme attendants and caretakers trained	(0) for quarter 2		(0)planned for in quarter 2	(0)for quarter2
No. of public sanitation sites rehabilitated	(0) Not planned for	(0) not planned for		(0)Not planned for	(0)not planned for
Non Standard Outputs:	Holding 4 extension staff meetings, 5 advocacy meetings with leaders and crate takers.	1 st quarter extension staff meeting held on 23rd September 2020		Holding 1st extension staff meeting, advocacy meeting with leader	1 st quarter extension staff meeting held on 23rd September 2020
221002 Workshops and Seminars	23,290	4,719	20 %		4,719
227001 Travel inland	8,364	1,956	23 %		1,956
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,654	6,675	21 %		6,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,654	6,675	21 %		6,675
Reasons for over/under performance:	No challenges encountered.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(13) No. of water and Sanitation promotional events undertaken: World water day celebrations in March 2021, radio talk shows, advocacy meetings both at sub county and district levels	()		(3)water and Sanitation promotional events undertaken: World water day celebrations in March 2021, radio talk shows, advocacy meetings both at sub county and district levels	()
No. of water user committees formed.	(8) No. of water user committees formed for Kyeshero GFS, springs and public latrine at kyumbugushu	()		(2) water user committees formed for Kyeshero GFS, springs and public latrine at kyumbugushu	()
No. of Water User Committee members trained	(84) No. of Water User Committee members trained for all new construction sites	()		(21)Water User Committee members trained for all new construction sites	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(35) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()		(21)	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()		(8)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:

Commissioning of
completed water
projects

N/A

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

Facilitation for 2
contract staff paid
for 12 months,
hygiene and
sanitation activities
conducted in 20
villages of
Kanyantorogo and
Kambuga sub
counties, water
quality testing
conducted on old
and new water
sources2 contract staff paid
for 12 months,
hygiene and
sanitation activities
conducted in 20
villages of
Kanyantorogo and
Kambuga sub
counties, water
quality testing
conducted on old
and new water
sources

N/A

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Supply and
installation of 5 rain
water harvesting
tanks of 10,000L
capacity at selected
schools in water
stressed areas of
Nyakinoni, Kinaba,
Kayonza,
Kanyantorogo and
parts of Kanungu
T/C29 villages triggered
for hygiene and
sanitation activities
in 4 parishes of
Kambuga and
Kanyantorogo S/Cs
under the CLTS
campaign.payment for contract
staff salaries for
July-September
2020 paidwater quality
inspections for 5
water sources29 villages triggered
for hygiene and
sanitation activities
in 4 parishes of
Kambuga and
Kanyantorogo S/Cs
under the CLTS
campaign.payment for contract
staff salarieswater quality
inspections for 22
water sourceshygiene and
sanitation activities
in 2 selected sub
counties of
Kambuga and
Kanyantorogohygiene and
sanitation activities
in 2 selected sub
counties of
Kambuga and
Kanyantorogo281504 Monitoring, Supervision & Appraisal of
capital works

48,371

5,634

12 %

5,634

Vote:519 Kanungu District

Quarter1

312104 Other Structures	35,804	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,175	5,634	7 %	5,634
External Financing:	0	0	0 %	0
Total:	84,175	5,634	7 %	5,634
Reasons for over/under performance: delayed recruitment of contract staff (2no.) has affected programme implementation.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) No. of public latrines in RGCs and public places at Chumbugushu play ground	(0)Procurement process	()	
Non Standard Outputs:	NA	NA		
312101 Non-Residential Buildings	17,893	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,893	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,893	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(8) No. of springs protected: omukako and Omukanuzire Katete sub county, Runamba and Katarikawe springs in Kanyantoro sub county, Barimeno and Kavita springs in Nyakinoni sub county, Rwabiha Spring in Kayonza S/C and Ruvaga Spring in Nyarutembe B Village in Nyanga S/C.	(2)springs protected: omukako and omukanuzire	()	
Non Standard Outputs:	Environmental and social screening done	Environmental and social screening done		
281501 Environment Impact Assessment for Capital Works	520	0	0 %	0
312104 Other Structures	38,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,000	0	0 %	0

Vote:519 Kanungu District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) No. of gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.	(0) Ground breaking ceremony for works undertaken.		(0.75) gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.	(0)Ground breaking ceremony for works undertaken.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) No. of piped water supply systems rehabilitated: 1. Kyajura GFS in kanyantorogo s/c 2. Kinaba GFS in kinaba s/c 3. Mafuga GFS in Rutenga S/C.	(0) ground breaking ceremony undertaken on 7th October 2020		(0)Procurement process	(0)ground breaking ceremony undertaken on 7th October 2020
Non Standard Outputs:	NA	NA		NA	NA
312104 Other Structures	266,935	7,542	3 %		7,542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	266,935	7,542	3 %		7,542
External Financing:	0	0	0 %		0
Total:	266,935	7,542	3 %		7,542
Reasons for over/under performance: Projects are under implementation. we expect to completion by end of December 2020.					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	78,322	12,904	16 %		12,904
GoU Dev:	408,003	13,176	3 %		13,176
Donor Dev:	0	0	0 %		0
Grand Total:	486,324	26,080	5.4 %		26,080

Vote:519 Kanungu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Conduct action planning to ensure rational management and catchment restoration for District Wetlands				
Non Standard Outputs:	Hold office management and administration, field monitoring activities to establish wetland status, action planning to ensure rational management and catchment restoration for District Wetlands, subscribe to institutions.	Coordination of department made by payment of salaries for 11 staff (8 at district headquarters and 3 in town councils), 1 departmental meeting held, office stationery and equipment purchased, facilitation fuel and payment of allowance to office support staff and technical office backstopping.		payment of salaries for 14 headquarter staff and 3 urban based staff, conduct 4 departmental meetings, payment of subscription fees, submit to relevant authorities/ministries , pay staff facilitation allowances, purchase office stationery and equipment and conduct field activities to restore degraded wetlands and water points.	Coordination of department made by payment of salaries for 11 staff (8 at district headquarters and 3 in town councils), 1 departmental meeting held, office stationery and equipment purchased, facilitation fuel and payment of allowance to office support staff and technical office backstopping.
211101 General Staff Salaries	284,232	42,675	15 %		42,675
211103 Allowances (Incl. Casuals, Temporary)	1,002	200	20 %		200
221008 Computer supplies and Information Technology (IT)	280	16	6 %		16
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %		80
221012 Small Office Equipment	180	35	19 %		35
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	1	0	0 %		0
227004 Fuel, Lubricants and Oils	800	160	20 %		160
228002 Maintenance - Vehicles	526	0	0 %		0
Wage Rect:	284,232	42,675	15 %		42,675
Non Wage Rect:	5,189	491	9 %		491
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,421	43,166	15 %		43,166
Reasons for over/under performance: under funding to perform office coordination functions.					
Output : 098302 Tourism Development					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		Implementation of revenue sharing funded activities in lower local governments	No activity yet.	Witness handover of funds by the UWA, resolve conflicts on implementation mechanisms, witness/undertake procurement of inputs and technologies.	No activity yet
224006	Agricultural Supplies	680,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	680,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	680,000	0	0 %	0
Reasons for over/under performance:		No funds available for the activity.			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)		(10) 10 hectares of Forest plantation established at Mafuga reserve in Rutenga sub country.	(0) Activity not done.	(0)NIL	(0)Activity not done.
Number of people (Men and Women) participating in tree planting days		(120) 120 tree farmers from 12 lower local governments trained in commercial tree farming.	(0) Activity not done.	(30)30 tree farmers from Kanungu town council trained in commercial tree farming.	(0)Activity not done
Non Standard Outputs:		Conduct tree farmer profiling.	1 Field exercise conducted in Kanungu Town Council to orient newly recruited forestry staff of tree farmer profiling.	Conduct commercial tree farmer data collection in Kanungu town council	1 Field exercise conducted in Kanungu Town Council to orient newly recruited forestry staff of tree farmer profiling.
211103	Allowances (Incl. Casuals, Temporary)	1,800	360	20 %	360
224006	Agricultural Supplies	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,200	240	20 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	600	10 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	600	10 %	600
Reasons for over/under performance:		Covid 19 restrictions on movement to establish commercial tree plantations inadequate funding to execute all tasks as planned.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(4) 4 agro forestry demonstrations established.	(0) Activity not done.	(1)1 agro forestry demonstration plot established at Katete sub county.	(0)Activity not done.

Vote:519 Kanungu District

Quarter1

No. of community members trained (Men and Women) in forestry management	(40) 40 community members (20 males and 20 females) trained in forestry practices.	(0) Activity not done.	(10)10 community members (5 males and 5 females) from Katete sub county trained in sustainable Foretry activities.	(0)Activity not done.
Non Standard Outputs:	Establish sub county tree demonstration gardens.	1 field exercise conducted to Katete sub county to orient newly recruited forestry staff on agro forestry activities.	1 sub county tree demonstration garden established at Katete sub county.	1 field exercise conducted to Katete sub county to orient newly recruited forestry staff on agro forestry activities.
211103 Allowances (Incl. Casuals, Temporary)	600	120	20 %	120
221001 Advertising and Public Relations	40	0	0 %	0
221009 Welfare and Entertainment	60	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %	40
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	800	160	20 %	160
227004 Fuel, Lubricants and Oils	800	160	20 %	160
228004 Maintenance – Other	400	80	20 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	560	19 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	560	19 %	560
Reasons for over/under performance:	COVID 19 restrictions on gatherings to conduct training.			
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; Kanungu and Kihihi town councils.	(3) 3 field compliance exercises conducted in Kambuga sub county, Kihihi and Kanungu town councils.	(3)3 forestry products movement compliance monitoring sessions conducted in Kihihi, Kanungu and Kambuga town councils.	(3)3 field compliance exercises conducted in Kambuga sub county, Kihihi and Kanungu town councils.
Non Standard Outputs:	NIL	NIL	NIL	NIL
211103 Allowances (Incl. Casuals, Temporary)	1,500	300	20 %	300
227001 Travel inland	500	100	20 %	100
227004 Fuel, Lubricants and Oils	1,000	172	17 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	572	19 %	572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	572	19 %	572
Reasons for over/under performance:	Inadequate facilitation to traverse the entire district to manage all outlets.			

Vote:519 Kanungu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 wetland user committees formulated in Kinaaba, Kihhihi, Nyamirama and Kirima sub counties.	(0) Activity not done.		(1)1 wetland user committee formulated in Kinaaba sub county.	(0)Activity not done.
Non Standard Outputs:	Monitor wetland status	1 wetland monitoring session conducted in Katete and Kihhihi sub counties.		wetland monitoring done in Kinaaba sub county.	1 wetland monitoring session conducted in Katete and Kihhihi sub counties.
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %		200
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	97	0	0 %		0
223004 Guard and Security services	300	0	0 %		0
227004 Fuel, Lubricants and Oils	1,303	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	200	5 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	200	5 %		200
Reasons for over/under performance: COVID 19 restrictions on gatherings could not allow for community meetings.					
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 Rutenga sub counties.	(0) Activity not done.		(1)1 wetland action plan developed for ecosystems in Nyamirama sub county.	(0)Activity not done.
Area (Ha) of Wetlands demarcated and restored	(40) 40 ha of wetland in Nyamirama, Katete, Rutenga and Kirima sub county restored and demarcated.	(0) Activity not done.		(10)10 hectares of wetland area restored in Nyamirama sub county.	(0)Activity not done.
Non Standard Outputs:	Wetland areas mapped and geo referenced.	Monitoring of Ntungwa wetland in Rushaka parish for forthcoming restoration exercise.		1 wetland mapped in Nyamirama sub county.	Monitoring of Ntungwa wetland in Rushaka parish for forthcoming restoration exercise.
211103 Allowances (Incl. Casuals, Temporary)	1,000	210	21 %		210
221009 Welfare and Entertainment	100	0	0 %		0
223004 Guard and Security services	100	0	0 %		0

Vote:519 Kanungu District

Quarter1

227004 Fuel, Lubricants and Oils	1,560	390	25 %	390
228002 Maintenance - Vehicles	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600
Reasons for over/under performance: Inadequate facilitation and community resistance to wetland restoration.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) 40 opinion leaders and practitioners trained in environment management in Kihihi, Katete, Kinaaba and Nyamirama sub counties.	(0) Activity not done.	(10) 10 environment stakeholders from Kinaaba sub county trained.	(0) Activity not done.
Non Standard Outputs:	Community/public sensitization in sound environmental management practices and law enforcement	Activity not done.	1 public sensitization radio talk show held at Kanungu Broadcasting Services.	Activity not done.
211103 Allowances (Incl. Casuals, Temporary)	1,800	450	25 %	450
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,700	425	25 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	875	22 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	875	22 %	875
Reasons for over/under performance: Inadequate funding to facilitate the activity.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 monitoring and compliance surveys conducted in Rutenga, Kirima, kambuga, kihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihihi sub county, Katete sub county and nyakinoni sub county.	(6) 6 environmental compliance monitoring sessions conducted in Kayonza, Kihihi, Butogota, Kambuga, Katete and Kanyantorogo sub counties.	(3) 3 Environment compliance monitoring sessions conducted in Kihihi, Kayonza and Butogota town council.	(6) 6 environmental compliance monitoring sessions conducted in Kayonza, Kihihi, Butogota, Kambuga, Katete and Kanyantorogo sub counties.

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Environmental reporting	1 environmental compliance inspection done in Kayonza sub county.	1 environment report for inspections done in Kihhihi, Kayonza and Butogota town council generated and submitted to supervisory agencies and authorities.	1 environmental compliance inspection done in Kayonza sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,500	300	20 %	300
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,500	207	14 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	757	19 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	757	19 %	757

Reasons for over/under performance: Many unreported/illegal developments that require inspection led to over performance.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(2) 2 land titles produced for Kirima sub county and Kihhihi sub county land.	(0) Activity not done.	(1)1 land title processed for Kirima sub county land.	(0)Activity not done.
Non Standard Outputs:	Land conflict resolution and boundary re-opening.	2 land disputes resolved in Kihhihi town council and Kayonza sub county.	2 land conflicts resolved in Kihhihi town council and Kayonza sub county.	2 land disputes resolved in Kihhihi town council and Kayonza sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,380	276	20 %	276
221011 Printing, Stationery, Photocopying and Binding	300	60	20 %	60
227001 Travel inland	2,000	400	20 %	400
227004 Fuel, Lubricants and Oils	1,400	280	20 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,080	1,016	20 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,080	1,016	20 %	1,016

Reasons for over/under performance: Inadequate funding to facilitate processing of land titles.

Output : 098311 Infrastruture Planning

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Control building/infrastructure developments.	1 physical planning committee meeting held to consider building plans as submitted.	1 quarterly meeting of District Physical Planning Committee conducted to consider and approve building plans as submitted.	1 physical planning committee meeting held to consider building plans as submitted.
		submission of physical planning committee meeting minutes made to Ministry of Lands in Kampala.		submission of physical planning committee meeting minutes made to Ministry of Lands in Kampala.
211101 General Staff Salaries	0	16,170	0 %	16,170
211103 Allowances (Incl. Casuals, Temporary)	3,000	596	20 %	596
221002 Workshops and Seminars	981	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	620	124	20 %	124
227004 Fuel, Lubricants and Oils	419	0	0 %	0
228001 Maintenance - Civil	780	0	0 %	0
Wage Rect:	0	16,170	0 %	16,170
Non Wage Rect:	6,000	720	12 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	16,890	281 %	16,890
Reasons for over/under performance:	Inadequate funding to conduct field inspections to regulate structural developments.			
Total For Natural Resources : Wage Rect:	284,232	58,845	21 %	58,845
Non-Wage Recurrent:	723,269	6,391	1 %	6,391
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,007,501	65,236	6.5 %	65,236

Vote:519 Kanungu District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	• ? 4 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level ? 4 leaders of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district ? Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs	Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level Appraisal and submission of PWD groups under special grant to ministry of Gender, labor and social development		? 1 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level ? 1 leader of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district ? 1 Quarterly Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs	Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level Appraisal and submission of PWD groups under special grant to ministry of Gender, labor and social development
221002 Workshops and Seminars	8,582	1,240	14 %		1,240
227001 Travel inland	8,582	1,646	19 %		1,646
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,164	2,886	17 %		2,886
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,164	2,886	17 %		2,886
Reasons for over/under performance:	WLP and UWEP Projects that were planned to be monitored were not ready as funds had just been released from the MGLSD and will be monitored in Q2				
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? Conduct field monitoring of CSO/NGOs by District NGO Monitoring Committee ? 4 National functions (NRM Day, Independence Day Women's Day and Labour Day) organized and celebrated at district level ? Departmental vehicle maintained	23 CBS staff paid monthly salaries at district level 3 support staff paid monthly transport facilitation 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee Departmental vehicle maintained	? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee ? 1 National function (Independence Day) organized and celebrated at district level ? Departmental vehicle maintained	23 CBS staff paid monthly salaries at district level 3 support staff paid monthly transport facilitation 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee Departmental vehicle maintained
211101	General Staff Salaries	214,978	50,685	24 %	50,685
221002	Workshops and Seminars	16,000	1,200	8 %	1,200
227001	Travel inland	6,700	3,340	50 %	3,340
227004	Fuel, Lubricants and Oils	2,400	480	20 %	480
228002	Maintenance - Vehicles	5,000	0	0 %	0
	Wage Rect:	214,978	50,685	24 %	50,685
	Non Wage Rect:	30,100	5,020	17 %	5,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	245,078	55,705	23 %	55,705
Reasons for over/under performance:		-Under performance on wage was due to the DCDO who transferred services from Kanungu DLG to Kabale DLG -Under performance on celebrations because of ban of public gatherings due to COVID 19 -Under performance on staff meeting planned to be held at the district was also affected by the ban on public gathering due to COVID 19			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(160) 160 Adult learners undergoing training in 8 FAL classes	()	(160)160 Adult learners undergoing training in 8 FAL classes	()

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors	160 Adult Learners Monitored In 8 FAL Classes In Nyanga And KambugSub County Leaders (Cdos and Chiefs) Facilitated Quarterly To Monitor FAL Classes At Class Level Quarterly District monitoring conducted to FAL classes Nyanga sub county (yerusarem,Bukorwe, mushunga , Ishasha) and kambuaga subcounty(Kashuri, Kakinga,Nyakeina,B ushombe)	? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors	160 Adult Learners Monitored In 8 FAL Classes In Nyanga And Kambuga Sub County Leaders (Cdos and Chiefs) Facilitated Quarterly To Monitor FAL Classes At Class Level Quarterly District monitoring conducted to FAL classes Nyanga sub county (yerusarem,Bukorwe, mushunga , Ishasha) and kambuaga subcounty(Kashuri, Kakinga,Nyakeina,B ushombe)
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	5,237	1,159	22 %	1,159
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,237	1,909	23 %	1,909
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,237	1,909	23 %	1,909
Reasons for over/under performance:		- Under performance on training of 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga Sub county by was affected COVID 19 that put a ban on meetings and public gatherings.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender budgeting and auditing conducted in 17 LLGs	1 Gender budgeting awareness meeting held in Nyanga and Nyakinoni sub counties	Gender budgeting and auditing conducted in 4 LLGs	1 Gender budgeting awareness meeting held in Nyanga and Nyakinoni sub counties
227001	Travel inland	3,000	560	19 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	560	19 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	560	19 %	560
Reasons for over/under performance:		under performance on gender budgeting and audit was due the supplier of stationary who delayed to supply in time and money still on account			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(60) 60 children cases of juveniles handled and settled	()	(15)15 children cases of juveniles handled and settled	()

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	<ul style="list-style-type: none">• 12 social inquiries on child abuse cases carried out on court order• 12 follows on resettled children conducted in communities	1. Social inquiries on child abuse cases carried in 1. Emergency support to abandoned child in Nyamirama sub county, Kazindiro village 6. Follows on resettled children conducted in communities (Bweronde, Mboha, Nyakatooma, Mpangango Upper, Kamutungu, Kikondeka)	? 3 social inquiries on child abuse cases carried out on court order ? 3follows on resettled children conducted in communities	1. Social inquiries on child abuse cases carried in 1. Emergency support to abandoned child in Nyamirama sub county, Kazindiro village 6. Follows on resettled children conducted in communities (Bweronde, Mboha, Nyakatooma, Mpangango Upper, Kamutungu, Kikondeka)
227001 Travel inland	5,454	1,214	22 %	1,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,454	1,214	22 %	1,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,454	1,214	22 %	1,214
Reasons for over/under performance:	-under performance on social inquiries on child abuse cases carried out on court order was because no court order was made between months of July to September 2020 , the magistrate was on retreat in kampala			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Planned under Social Rehabilitation services	()	()	()
Non Standard Outputs:	<ul style="list-style-type: none">• ? 4 groups of PWDs supported for IGAs at community level? 4 District appraisals meetings held at district level? 4 fields monitoring of supported groups conducted in communities	2 group of PWDs supported for IGAs at community level Nyarugunda parents with disabilities in Kambuga sub county and Kanyamatembe Tukwatanise people with disabilities in Kinaaba subcounty 1 District appraisal meeting held at district level 1 fields monitoring of supported groups conducted in communities	? 1 group of PWDs supported for IGAs at community level ? 1 District appraisal meeting held at district level ? 1 fields monitoring of supported groups conducted in communities	2 group of PWDs supported for IGAs at community level Nyarugunda parents with disabilities in Kambuga sub county and Kanyamatembe Tukwatanise people with disabilities in Kinaaba subcounty 1 District appraisal meeting held at district level 1 fields monitoring of supported groups conducted in communities
227001 Travel inland	3,048	760	25 %	760

Vote:519 Kanungu District

Quarter1

282101 Donations	7,952	1,980	25 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,740	25 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,740	25 %	2,740
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40 work based inspections conducted in private organizations/institutions	10 work based inspections conducted in private organizations/institutions	10 work based inspections conducted in private organizations/institutions	10 work based inspections conducted in private organizations/institutions
227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	700	25 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	700	25 %	700
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	District and 17 LLGs supported to coordinate UWEP	stationary was procured for printing of financing agreements for UWEP groups that benefited directly from MGLSD	District and 17 LLGs supported to coordinate UWEP	stationary was procured for printing of financing agreements for UWEP groups that benefited directly from MGLSD
221011 Printing, Stationery, Photocopying and Binding	760	190	25 %	190
227001 Travel inland	16,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	190	1 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	190	1 %	190
Reasons for over/under performance: Reason for under performance is due to delayed release for UWEP funds from MGLSD under institution support but only realized funds from the district unconstitutional grant				
Output : 108116 Social Rehabilitation Services				
N/A				

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 4 appliances of PWDs procured and distributed to 4 PWDs ? 4 field assessment of PWDs conducted	1 appliance of PWD procured and distributed to 4 PWDs 1 field assessment of PWDs conducted	? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 1 appliance of PWD procured and distributed to 4 PWDs ? 1 field assessment of PWDs conducted	1 appliance of PWD procured and distributed to 4 PWDs 1 field assessment of PWDs conducted
227001	Travel inland	1,000	250	25 %	250
282101	Donations	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		Under performance on supporting children with disabilities at Namunye primary school due to COVID 19 that lead to the closure of schools			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS	• Conducted support supervision for community development officers in all 17 lower local governments • Conducted Quarterly joint monitoring Katete , Kanungu town council , Rugyeyo, kambuga subcounty , Kirima, kihihih subcounty , Nyanga and kanyatorogo subcounties	? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS	• Conducted support supervision for community development officers in all 17 lower local governments • Conducted Quarterly joint monitoring Katete , Kanungu town council , Rugyeyo, kambuga subcounty , Kirima, kihihih subcounty , Nyanga and kanyatorogo subcounties
211101	General Staff Salaries	0	8,085	0 %	8,085
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221014	Bank Charges and other Bank related costs	895	223	25 %	223
227001	Travel inland	7,000	1,715	25 %	1,715
227004	Fuel, Lubricants and Oils	2,400	600	25 %	600
	Wage Rect:	0	8,085	0 %	8,085
	Non Wage Rect:	10,895	2,688	25 %	2,688
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,895	10,773	99 %	10,773
Reasons for over/under performance:		Under performance on staff review meeting was because of COVID 19 , conditionality that limit engagements involving many people and ensuring adequate space .			

Vote:519 Kanungu District**Quarter1**

<i>Total For Community Based Services : Wage Rect:</i>	214,978	58,770	27 %	58,770
<i>Non-Wage Reccurent:</i>	108,650	18,656	17 %	18,656
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	323,628	77,426	23.9 %	77,426

Vote:519 Kanungu District

Quarter1

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 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of council 3- Planning unit supported to acquire skills	1. 2 District planning unit staff 1.District paid their monthly salaries. 2. Reporting and coordination of planning unit. 3. One quarterly Report submitted to the relevant committee of council		1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of	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
211101 General Staff Salaries	33,293	7,721	23 %		7,721
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	380	24 %		380
222003 Information and communications technology (ICT)	100	0	0 %		0
Wage Rect:	33,293	7,721	23 %		7,721
Non Wage Rect:	9,700	2,380	25 %		2,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,993	10,101	23 %		10,101
Reasons for over/under performance: Poor internet connectivity delaying completion of online reports					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Population Officer DPU staff and routine staff appraisal	(2) District Planner and Population Officer		(2)District Planner and Population Officer	() District Planner and Population Officer
No of Minutes of TPC meetings	(12) 12 Sets of TPC minutes and attendance sheets.	(3) 3 sets of TPC minutes and attendance sheets		(3)3Sets of TPC minutes and attendance sheets	(3) sets of TPC minutes and attendance sheets
Non Standard Outputs:	1-2 DPU staff appraised 2-12 TPC meetings conducted	1-2 DPU staff appraised 2- 3 monthly DTTPC scientific meetings held at District HQs		1-2 DPU staff appraised 2-3 TPC meetings conducted	1-2 DPU staff appraised 2- 3 monthly DTTPC scientific meetings held at District HQs
221003 Staff Training	6,000	0	0 %		0
221009 Welfare and Entertainment	1,200	150	13 %		150

Vote:519 Kanungu District

Quarter1

227001 Travel inland	4,300	1,075	25 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	1,225	11 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	1,225	11 %	1,225

Reasons for over/under performance: NONE

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1-Data for DDPIII generated and integrated 2-Quarterly District Statistical Committee meeting conducted	1. Quarterly District Statistical Committee meeting held 2. One quarterly Data quality assessment conducted in 12 HFs for District HIV strategic plan 2020-2025	1-Data for Annual WPs 2021/2022 generated and integrated 2-Quarterly District Statistical Committee meeting conducted	1. Quarterly District Statistical Committee meeting held 2. One quarterly Data quality assessment conducted in 12 HFs for District HIV strategic plan 2020-2025
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221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,200	160	13 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	910	14 %	910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	910	14 %	910

Reasons for over/under performance: NONE

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	1- One District specific report containing quantified Investments achieve the DD prepared for DDPIII, 2- DPO supported to attend the WPD 2020 3-Advocacy on DD integration Supported. 4-Assessment of DD in Departments conducted.	Planned for Q2	1- One District specific report containing quantified Investments achieve the DD prepared and Integrated in DDPIII, 2- DPO supported to attend the WPD 2020	Planned for Q2
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Vote:519 Kanungu District

Quarter1

211103	Allowances (Incl. Casuals, Temporary)	3,200	609	19 %	609
221002	Workshops and Seminars	1,700	0	0 %	0
221008	Computer supplies and Information Technology (IT)	960	100	10 %	100
227001	Travel inland	2,640	583	22 %	583
227004	Fuel, Lubricants and Oils	1,800	450	25 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,300	1,742	17 %	1,742
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,300	1,742	17 %	1,742
Reasons for over/under performance:		Due to COVID-19, the population officer never participated in World population day			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		1. District Annual Work-plans prepared and disseminated to stakeholders 2. Draft and final performance contract prepared and submitted to MoFPED 3. 4 Quarterly performance reports prepared and submitted to MoFPED	1. 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	1. District Annual Work-plans prepared and disseminated to stakeholders 2-Quarterly performance report prepared and 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
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,000	17 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:		Limited interaction with stakeholders on budget dissemination due to COVID19			
Output : 138306 Development Planning					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		1-Preparation and submission of quarterly performance reports , performance contracts to MoFPED. 2-Budget conference held Management of PBS systems and report production from the PBS	Annual performance report of the District prepared and submitted to MoFPED	Preparation and submission of quarterly performance report to MoFPED , performance contracts to MoFPED.	Annual performance report of the District prepared and submitted to MoFPED
211103	Allowances (Incl. Casuals, Temporary)	11,200	2,550	23 %	2,550
221002	Workshops and Seminars	4,800	1,200	25 %	1,200
221011	Printing, Stationery, Photocopying and Binding	4,800	1,200	25 %	1,200
222003	Information and communications technology (ICT)	800	0	0 %	0
227001	Travel inland	2,400	445	19 %	445
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,000	5,395	21 %	5,395
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,000	5,395	21 %	5,395
Reasons for over/under performance:		NONE			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1-District website updated 2-DPU office equipment maintained 3-Purchase of Back up for Planning unit	Data collected for the web update	1-District website updated 2-DPU office equipment	Data collected for the web update
221002	Workshops and Seminars	2,000	500	25 %	500
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001	Telecommunications	100	0	0 %	0
222003	Information and communications technology (ICT)	800	0	0 %	0

Vote:519 Kanungu District

Quarter1

228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	700	11 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	700	11 %	700

Reasons for over/under performance: The effects Of Covid- 19

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Budget frame work paper for 2020/2021 prepared and submitted to MoFPED	District budget conference planned for Q2		District budget conference planned for Q2
221002 Workshops and Seminars	4,000	600	15 %	600
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	600	10 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	600	10 %	600

Reasons for over/under performance: None apart form COVID-19

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Bi-annual and annual district performance review meetings held at District HQs 3. 4 Programme quarterly reports prepared & submitted to the MoFPED	One multi sectoral monitoring of district projects conducted by DEC and technical staff; and Annual review meeting of work plans held.	1-Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff 2-Programme quarterly reports prepared & submitted to the MoFPED	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
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,255	17 %	1,255
221011 Printing, Stationery, Photocopying and Binding	900	150	17 %	150
227001 Travel inland	2,000	500	25 %	500

Vote:519 Kanungu District**Quarter1**

227004 Fuel, Lubricants and Oils	6,400	680	11 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	2,585	16 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	2,585	16 %	2,585
Reasons for over/under performance: Limited interaction with stakeholders due COVID-19.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1-One laptop procured 2-Projects monitored and reviewed per quarter. 3-District Internal assessment conducted	Quarter 1 Projects monitored through commissioning 2019/2020 projects and ground breaking of projects for FY2020/2021	Quarter 1 Projects monitored through commissioning 2019/2020 projects and ground breaking of projects for FY2020/2021	
281504 Monitoring, Supervision & Appraisal of capital works	11,000	2,988	27 %	2,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	2,988	27 %	2,988
External Financing:	0	0	0 %	0
Total:	11,000	2,988	27 %	2,988
Reasons for over/under performance: Nine apart from COVID-19				
Total For Planning : Wage Rect:	33,293	7,721	23 %	7,721
Non-Wage Reccurent:	99,000	16,537	17 %	16,537
GoU Dev:	11,000	2,988	27 %	2,988
Donor Dev:	0	0	0 %	0
Grand Total:	143,293	27,246	19.0 %	27,246

Vote:519 Kanungu District

Quarter1

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 /meeting by LOGIIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.	Staff salaries paid, quarter audit report submitted, airtime, stationary & computer supplies procured, Witnessed hand over in two sub counties		Staff salaries paid, workshops by central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.	Staff salaries paid, quarter audit report submitted, airtime, stationary & computer supplies procured, Witnessed hand over in two sub counties.
211101 General Staff Salaries	28,842	13,420	47 %		13,420
221003 Staff Training	1,972	0	0 %		0
221008 Computer supplies and Information Technology (IT)	410	410	100 %		410
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %		80
221017 Subscriptions	750	0	0 %		0
222001 Telecommunications	600	150	25 %		150
224004 Cleaning and Sanitation	120	60	50 %		60
227001 Travel inland	7,410	1,482	20 %		1,482
227004 Fuel, Lubricants and Oils	2,408	278	12 %		278
Wage Rect:	28,842	13,420	47 %		13,420
Non Wage Rect:	13,990	2,460	18 %		2,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,832	15,880	37 %		15,880
Reasons for over/under performance: The Over performance was on wage for increased audit staff in the urban councils					
Output : 148202 Internal Audit					

Vote:519 Kanungu District

Quarter1

No. of Internal Department Audits	(4) 11 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Planning, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units 12 Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(1) Carried out audit of 6 departments Natural resources, Education, Boards and Commissions, Health, Administration and planning, all 9 health center III & 2 health center IVs, All 13 sub counties, payroll & pension audit and procurement audit.	(1)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 and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(1)Carried out audit of 6 departments Natural resources, Education, Boards and Commissions, Health, Administration and planning, all 9 health center III & 2 health center IVs, 13 sub counties, payroll & pension audit and procurement audit.
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Typing ,printing ,photocopying,bindi ng reports and delivering them to relevant offices.	(30-07-2020) Fourth quarter audit report submitted on 30/07/2020.	(30-07-2020)Internal audit report submitted by last working day of the month following end of quarter	(30-07-2020)Fourth quarter audit report submitted on 30/07/2020.
Non Standard Outputs:			Special investigation when requested	
211103 Allowances (Incl. Casuals, Temporary)	1,772	402	23 %	402
221008 Computer supplies and Information Technology (IT)	1,803	50	3 %	50
221011 Printing, Stationery, Photocopying and Binding	1,142	227	20 %	227
227001 Travel inland	8,700	1,500	17 %	1,500
227004 Fuel, Lubricants and Oils	3,698	1,184	32 %	1,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,115	3,363	20 %	3,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,115	3,363	20 %	3,363
Reasons for over/under performance:	six departments out of 11 were audited due to other engagements with the Office of the Auditor general that was eistrict.ually auditing the D			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	ICPAU, LoGIAA and other Workshops and meetings attended	none	ICPAU, LoGIAA and other Workshops and meetings attended	none
227001 Travel inland	1,380	0	0 %	0

Vote:519 Kanungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	0	0 %	0
Reasons for over/under performance: covid 19 affected attending to meetings				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	internal Audit staff in urban councils monitored.	n/a		n/a
227001 Travel inland	515	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	515	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	515	0	0 %	0
Reasons for over/under performance: none				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,842</i>	<i>13,420</i>	<i>47 %</i>	<i>13,420</i>
<i>Non-Wage Recurrent:</i>	<i>33,000</i>	<i>5,823</i>	<i>18 %</i>	<i>5,823</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>61,842</i>	<i>19,243</i>	<i>31.1 %</i>	<i>19,243</i>

Vote:519 Kanungu District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 1. Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District	(1) 1 Meeting for MSME awareness and training done for two startup enterprises from Kayonza Sub-county and Butogota Town Council		(1)Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District planned at 5 LLGs	(1)1 Meeting for MSME awareness and training done for two startup enterprises from Kayonza Sub-county (ANESCA Clean and Logistics Ltd) and Butogota Town Council (RALLO Ltd)
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meeting organised at the district	(1) Held Meeting with the Executive committee for Kambuga Coffee Huller sensitised on how to successfully utilise the Coffee huller as a business not just overseeing the infrastructure use		()	()Held Meeting with the Executive committee for Kambuga Coffee Huller sensitised on how to successfully utilise the Coffee huller as a business not just overseeing the infrastructure use
No of businesses inspected for compliance to the law	(30) Bussiness inspected for compliance to the law	(49) Hospitality Businesses (Accommodation facilities). inspected for compliance with MOH SOPs for COVID -19		()	(49)Hospitality Businesses (Accommodation facilities). inspected for compliance with MOH SOPs for COVID -19
No of businesses issued with trade licenses	(500) Businesses issued with trade licenses	()		()	()
Non Standard Outputs:	45 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration.	5 members of organised farmers equipped with skills as part of mobilisation		10 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration.	5 selected members of Kambuga organised farmers equipped with skills as part of mobilisation
	Staff salaries paid			Staff salaries paid	
211101 General Staff Salaries	65,311	14,968	23 %		14,968
227001 Travel inland	1,860	398	21 %		398

Vote:519 Kanungu District

Quarter1

227004 Fuel, Lubricants and Oils	1,420	310	22 %	310
Wage Rect:	65,311	14,968	23 %	14,968
Non Wage Rect:	3,280	708	22 %	708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,590	15,676	23 %	15,676

Reasons for over/under performance: The Issue of issuance of licenses is still being handled by the department of Finance

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(4) awareness radio shows on opportunities for value addition participated in	(1) One Awareness radio program participated in on KFM Radio	(1) Awareness radio talk shows on opportunities for value addition participated at different radio stations	(1) One Awareness radio program participated in on KFM Radio
No of businesses assisted in business registration process	(657) No of Business assisted in Business registration process	(3) 3 Businesses were guided on the registration process with URSB	(120) No of Business assisted in Business registration process especially Town Council Level	(3) Businesses were guided on the registration process with URSB
No. of enterprises linked to UNBS for product quality and standards	(12) no of enterprise linked to UNBS for Quality and standards	(2) Two (2) Soap making MSMEs were guided on the quality and standardisation	(3) No of enterprises linked to UNBS for Quality and standards	(2) Two (2) Soap making MSMEs were guided on the quality and standardisation
Non Standard Outputs:	Profiling entrepreneurship initiative for nurturing made	6 Entrepreneurs online for nurturing. Initiatives in Liquid Soap and wine (Kayonza and Butogota Town Council.	Profiling 4 entrepreneurship initiatives for nurturing made at LLGS	6 Entrepreneurs online for nurturing. Initiatives in Liquid Soap and wine (Kayonza and Butogota Town Council.

211103 Allowances (Incl. Casuals, Temporary)	1,376	344	25 %	344
221012 Small Office Equipment	101	0	0 %	0
227001 Travel inland	2,000	400	20 %	400
227004 Fuel, Lubricants and Oils	1,460	365	25 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,937	1,109	22 %	1,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,937	1,109	22 %	1,109

Reasons for over/under performance: The Number of initiatives are increasing especially by youth and women. This has increased the demand for services

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(6) Producers or Producer groups linked to market internationally through UEPB	(2) 2 producer groups, JCB Coffee roasters and Gorilla Winnery linked to middle men for bulk sales	(1) Producers or Producer groups linked to market internationally through UEPB	(2) producer groups, JCB Coffee roasters and Gorilla Winnery linked to middle men for bulk sales
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Vote:519 Kanungu District

Quarter1

No. of market information reports disseminated	(4) Market information reports disseminated vide radio on a quarterly basis to the farmers and business community	(1) 1 Market report disseminated	(1)Market information reports disseminated vide radio on a quarterly basis to the farmers and business community at LLGs	(1) Market report disseminated
Non Standard Outputs:	4 Producer organizations/ Entrepreneurs linked to markets nationally and internationally	1 Market report disseminated	1 Producer organizations/ Entrepreneurs linked to markets nationally and internationally	1 Market report disseminated
211103 Allowances (Incl. Casuals, Temporary)	630	126	20 %	126
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	892	178	20 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,522	554	22 %	554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,522	554	22 %	554
Reasons for over/under performance:	There was generally keenness in search of market for some producers. The middle men and big traders are currently interested in organised farmer groups.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperatives / SACCOs supervised and audited regularly 4 SACCO's mobilized and registered 8 Cooperatives General meetings attended 8 SACCOs Supervised and Audited 4 SACCOS guided for registration 100 members of SUPCO and Board members trained	() 4 Cooperatives supervised . 15 members of the Board committees for different Cooperatives trained	(3)3 cooperatives / SACCOs supervised and audited regularly 1 SACCO's mobilized and registered 2 Cooperatives General meetings attended 2 SACCOs Supervised and Audited 1 SACCOS guided for registration 25 members of SUPCO and Board members trained	(4)4 Cooperatives supervised . 15 members of the Board committees for different Cooperatives trained
No. of cooperative groups mobilised for registration	(3) SACCOS mobilized for registration	(36) 1826 groups of Emyooga Associations mobilised for registration from Parish levels to the District for 36 SACCOs	() SACCOS mobilized for registration	(36)1826 groups of Emyooga Associations mobilised for registration from Parish levels to the District for 36 SACCOs

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		Cooperative annual general meetings attended	1826 groups especially for SACCO Cooperatives were mobilised from the LLGs to form 36 SACCOs for each Constituency		1826 groups especially for SACCO Cooperatives were mobilised from the LLGs to form 36 SACCOs for each Constituency
211103	Allowances (Incl. Casuals, Temporary)	250	50	20 %	50
227001	Travel inland	2,500	625	25 %	625
227004	Fuel, Lubricants and Oils	2,569	642	25 %	642
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,319	1,317	25 %	1,317
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,319	1,317	25 %	1,317
Reasons for over/under performance:		The Presidential initiative for Emyooga Associations created a big wave and very many people were involved.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans		(40) Tourism promotion activities mainstreamed in the District development plans	(3) 3 meetings for mainstreaming tourism activities were held within the region in collaboration with Uganda Tourism Board and MOH		(10)Tourism promotion activities mainstreamed in the District development plans (3) meetings for mainstreaming tourism activities were held within the region in collaboration with Uganda Tourism Board and MOH
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(40) 1.Hospitality facilities new and old registered 2.supervised for conformity with set standards 3.Visitation and assessment of new/potential tourism sites (4)	(49) 49 Hospitality facilities visited and assessed for MOH SOP guidelines readiness in preparation for opening tourism business		(10)1.Hospitality facilities new and old registered (49)49 Hospitality facilities visited and assessed for MOH SOP guidelines readiness in preparation for opening tourism business
Non Standard Outputs:			49 Hospitality facilities inspection activity participated in in collaboration with UTB and MOH		49 Hospitality facilities inspection activity participated in in collaboration with UTB and MOH
211103	Allowances (Incl. Casuals, Temporary)	304	76	25 %	76
227001	Travel inland	1,296	259	20 %	259
227004	Fuel, Lubricants and Oils	1,500	300	20 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,100	635	20 %	635
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,100	635	20 %	635
Reasons for over/under performance:		The Collaboration of MOH,UTB with MOLG in this aspect created a marathon activity that overwhelmed the department			
Output : 068306 Industrial Development Services					

Vote:519 Kanungu District

Quarter1

No. of opportunites identified for industrial development	(4) opportunities identified for industrial development	() Opportunities for setting up 2 more tea factories (1) in Mpungu and another one in Kirima	(1) Opportunities identified for industrial development	() Opportunities for setting up 2 more tea factories (1) in Mpungu and another one in Kirima
No. of producer groups identified for collective value addition support	(8) Producer groups identified for collective value addition support Sensitising producer/s groups /proprietors of value addition facilities on minimum set of quality standards Linking the value addition entrepreneurs with UIRI for guidance on further product development and value addition facilities Linkage with and support to Development Partners on the issue of value addition for farmer groups	(2) Two groups have been nurtured and one so far registered to take control of the CAIIP machinery which are being operated by individual tenderers	(2) Producer groups identified for collective value	(2) Two groups have been nurtured and one so far registered to take control of the CAIIP machinery which are being operated by individual tenderers
No. of value addition facilities in the district	(10) value addition facilities in district identified, registered and supervised to conform to standards	(207) 207 Value addition facilities identified and reported on	()	(207) 207 Value addition facilities identified and reported on
A report on the nature of value addition support existing and needed	(4) report on the nature of value addition support existing and needed	(3) 3 Areas of support needed 1. Affordable Electricity connectivity 2. Advocacy for increased source of raw materials 3. Trainings for Entrepreneurs/organised farmers and Boards on bulking and collective marketing	()	(3) 3 Areas of support needed 1. Affordable Electricity connectivity 2. Advocacy for increased source of raw materials 3. Trainings for Entrepreneurs/organised farmers and Boards on bulking and collective marketing
Non Standard Outputs:		Various technical support for the individuals and groups dealing in value addition		Various technical support for the individuals and groups dealing in value addition
227001 Travel inland	1,072	244	23 %	244
227004 Fuel, Lubricants and Oils	379	95	25 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,451	339	23 %	339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,451	339	23 %	339
Reasons for over/under performance:	More organised groups have been seen interested in value addition in addition to the traditional . Tea and Coffee.			

Vote:519 Kanungu District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 8 SACCOs/Cooperatives randomly selected for Inspection	Two SACCOS, KAD SACCO and KIhihi SACCO, visited . Performance reports made delivered, Salaries paid and general Coordination made		Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 2 SACCOs/Cooperatives randomly selected for Inspection	Two SACCOS, KAD SACCO and KIhihi SACCO, visited . Performance reports made delivered, Salaries paid and general Coordination made
211103 Allowances (Incl. Casuals, Temporary)	489	122	25 %		122
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	2,500	573	23 %		573
227004 Fuel, Lubricants and Oils	1,340	335	25 %		335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,829	1,030	18 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,829	1,030	18 %		1,030
Reasons for over/under performance: The department needs to be boosted by a Tourism Officer					
Total For Trade, Industry and Local Development : Wage Rect:	65,311	14,968	23 %		14,968
Non-Wage Reccurent:	26,436	5,693	22 %		5,693
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	91,747	20,661	22.5 %		20,661

Vote:519 Kanungu District

Quarter1

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				265,376	54,459
Sector : Agriculture				8,000	0
<i>Programme : Agricultural Extension Services</i>				8,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kihihi Town ward Kihihi fry center	Sector Development Grant		6,000	0
Construction Services - Utilities-413	Kihihi Town ward Kihihi Fry Center	Sector Development Grant		2,000	0
Sector : Works and Transport				146,218	0
<i>Programme : District, Urban and Community Access Roads</i>				146,218	0
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				146,218	0
Item : 263104 Transfers to other govt. units (Current)					
Transfer to urban council road maintenance	Kihihi Town ward Kihihi TC	Other Transfers from Central Government		146,218	0
Sector : Education				34,569	44,228
<i>Programme : Secondary Education</i>				34,569	44,228
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				0	41,793
Item : 211101 General Staff Salaries					
-	Kihihi Town ward KAMBUGA	Sector Conditional Grant (Wage)		0	41,793
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				34,569	2,435
Item : 263101 LG Conditional grants (Current)					
BRIGHT FUTURE HIGH SCHOOL-KIHIHI	Nyakatuguru ward KIHIHI	Sector Conditional Grant (Non-Wage)		4,559	0
CITEZEN HIGH SCHOOL	Nyakatuguru ward nyamwegabira	Sector Conditional Grant (Non-Wage)		3,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMBUGA SSS	Kihihi Town ward	Sector Conditional Grant (Non-Wage)		26,250	2,435

Vote:519 Kanungu District**Quarter1**

Sector : Health			76,589	10,231
<i>Programme : Primary Healthcare</i>			76,589	10,231
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,277	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSERE HC II	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	4,092	0
NYAMWEGABIRA HC III	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	8,184	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,922	10,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	8,184	2,046
KIHIHI H/C IV	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	32,738	8,184
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			23,390	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kihihi Town ward KIHIMI	Sector Development Grant	23,390	0
LCIII : Katete Sub county			865,267	271,980
Sector : Works and Transport			4,748	0
<i>Programme : District, Urban and Community Access Roads</i>			4,748	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,748	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Katete Sub county for access road maintenance	Kishuro Sub county headquarters	Other Transfers from Central Government	4,748	0
Sector : Education			816,530	267,887
<i>Programme : Pre-Primary and Primary Education</i>			31,189	267,887
Higher LG Services				
Output : Primary Teaching Services			0	267,135
Item : 211101 General Staff Salaries				
-	Kishuro KATETE	Sector Conditional Grant (Wage)	0	267,135
-	Kishuro KISHURO	Sector Conditional Grant (Wage)	0	267,135
-	Kayanja MPANGANGO	Sector Conditional Grant (Wage)	0	267,135

Vote:519 Kanungu District

Quarter1

-	Kayanja RWEYEREZO	Sector Conditional Grant (Wage)	0	267,135
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,189	753
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	12,247	0
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	10,326	251
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	5,685	251
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	2,931	251
Programme : Secondary Education			785,341	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			785,341	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kayanja katete seed school	Sector Development Grant	785,341	0
Sector : Health			34,369	4,092
Programme : Primary Healthcare			34,369	4,092
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,369	4,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Kayanja	Sector Conditional Grant (Non-Wage)	16,369	4,092
Output : Standard Pit Latrine Construction (LLS.)			18,000	0
Item : 263370 Sector Development Grant				
katete health centre 111	Kayanja katete health unit	Sector Development Grant	18,000	0
Sector : Water and Environment			9,620	0
Programme : Rural Water Supply and Sanitation			9,620	0
Capital Purchases				
Output : Spring protection			9,620	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kayanja omukako spring	Sector Development , Grant	4,810	0
Construction Services - Other Construction Works-405	Kishuro Omukanuzire spring	Sector Development , Grant	4,810	0
LCIII : Kirima Sub county			477,733	310,518

Vote:519 Kanungu District**Quarter1**

Sector : Agriculture			7,350	0
<i>Programme : Agricultural Extension Services</i>			6,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			6,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Rutugunda kyeijanga	Sector Development Grant	6,000	0
<i>Programme : District Production Services</i>			1,350	0
Capital Purchases				
<i>Output : Administrative Capital</i>			1,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rutugunda Kyeijanga and Nyakatunguru	Sector Development Grant	1,350	0
Sector : Works and Transport			68,918	0
<i>Programme : District, Urban and Community Access Roads</i>			68,918	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,638	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kirima Sub county for community access road maintenance	Bushura headquarters	Other Transfers from Central Government	6,638	0
<i>Output : District Roads Maintenance (URF)</i>			62,280	0
Item : 263106 Other Current grants				
Spot improvement on Kanungu-Masya-Kazuru road	Kazuru connects kanungu to kazuru.	Other Transfers from Central Government	30,740	0
Spot improvement on Katete-Kyeijanga road 13.5km	Kihanda Kihanda	Other Transfers from Central Government	31,540	0
Sector : Education			315,543	302,334
<i>Programme : Pre-Primary and Primary Education</i>			64,774	172,921
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	171,416
Item : 211101 General Staff Salaries				
-	Rutugunda KANAGARAME	Sector Conditional Grant (Wage)	0	171,416
-	Bushura KAZURU	Sector Conditional Grant (Wage)	0	171,416
-	Bushura KEITA	Sector Conditional Grant (Wage)	0	171,416

Vote:519 Kanungu District

Quarter1

-	Kihanda KIHANDA	Sector Conditional Grant (Wage)	0	171,416
-	Rutugunda KIRIMA	Sector Conditional Grant (Wage)	0	171,416
-	Rutugunda KITARIRO	Sector Conditional Grant (Wage)	0	171,416
-	Rubimbwa KITUNGA	Sector Conditional Grant (Wage)	0	171,416
-	Rubimbwa RUBIMBWA	Sector Conditional Grant (Wage)	0	171,416
-	Rutugunda RUTUGUNDA	Sector Conditional Grant (Wage)	0	171,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,774	1,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	5,889	0
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,772	0
KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	6,756	0
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	6,212	251
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	11,074	251
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	11,924	251
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	6,263	251
RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,430	251
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,454	251
Programme : Secondary Education			153,390	64,228
Higher LG Services				
Output : Secondary Teaching Services			0	61,793
Item : 211101 General Staff Salaries				
-	Rutugunda NYAKINONI	Sector Conditional Grant (Wage)	0	61,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,390	2,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	153,390	2,435
Programme : Skills Development			97,379	65,184

Vote:519 Kanungu District

Quarter1

Higher LG Services				
Output : Tertiary Education Services			0	65,142
Item : 211101 General Staff Salaries				
-	Kihanda	Sector Conditional Grant (Wage)	0	65,142
Lower Local Services				
Output : Skills Development Services			97,379	42
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	42
Sector : Health			85,922	8,184
Programme : Primary Healthcare			85,922	8,184
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA	Bushura	Sector Conditional Grant (Non-Wage)	4,092	0
KITARIRO HC II	Bushura	Sector Conditional Grant (Non-Wage)	4,092	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,738	8,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Bushura	Sector Conditional Grant (Non-Wage)	8,184	2,046
KIRIMA HC III	Bushura	Sector Conditional Grant (Non-Wage)	16,369	4,092
RUBIMBWAHC II	Bushura	Sector Conditional Grant (Non-Wage)	8,184	2,046
Output : Standard Pit Latrine Construction (LLS.)			45,000	0
Item : 263370 Sector Development Grant				
kihanda HC11	Kihanda kihanda parish	Sector Development Grant	20,000	0
Rubimbwa HCII	Rubimbwa Rubimbwa HCII	Sector Development Grant	25,000	0
LCIII : Kanyantorogo Sub county			397,414	302,991
Sector : Agriculture			47,951	0
Programme : Agricultural Extension Services			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312104 Other Structures				

Vote:519 Kanungu District**Quarter1**

Construction Services - Contractors-393	Kihembe Rukarara Palm oil project	Sector Development Grant	6,000	0
Programme : District Production Services			41,951	0
Capital Purchases				
Output : Administrative Capital			41,951	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Kihembe Rukarara	Sector Development Grant	41,951	0
Sector : Works and Transport			22,065	0
Programme : District, Urban and Community Access Roads			22,065	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,925	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kanyantorogo Sub county for access road maintenance	Burema Sub county headquarters	Other Transfers from Central Government	6,925	0
Output : District Roads Maintenance (URF)			15,140	0
Item : 263106 Other Current grants				
Spot improvement on Kishenyi-Kihembe road 10km	Kihembe Connects kishenyi to ishasha via kihembe	Other Transfers from Central Government	15,140	0
Sector : Education			273,224	298,899
Programme : Pre-Primary and Primary Education			103,301	234,671
Higher LG Services				
Output : Primary Teaching Services			0	231,660
Item : 211101 General Staff Salaries				
-	Burema	Sector Conditional Grant (Wage)	0	231,660
-	Kihembe	Sector Conditional Grant (Wage)	0	231,660
-	Nyamigoye	Sector Conditional Grant (Wage)	0	231,660
-	Nyamigoye BUSHORO	Sector Conditional Grant (Wage)	0	231,660
-	Kishenyi KANYUNGUSI	Sector Conditional Grant (Wage)	0	231,660
-	Kihembe KASHESHA	Sector Conditional Grant (Wage)	0	231,660
-	Kishenyi KISHENYI	Sector Conditional Grant (Wage)	0	231,660

Vote:519 Kanungu District

Quarter1

-	Nyamigoye KYAJURA	Sector Conditional Grant (Wage)	0	231,660
-	Kihembe NTABAGWE	Sector Conditional Grant (Wage)	0	231,660
-	Kihembe NYABIREHE	Sector Conditional Grant (Wage)	0	231,660
-	Kihembe RUKARARA	Sector Conditional Grant (Wage)	0	231,660
-	Kishenyi RUNYINYA	Sector Conditional Grant (Wage)	0	231,660
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,301	3,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional Grant (Non-Wage)	10,751	251
BUSHORO P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	8,371	251
KANYUNGUSI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	6,654	251
KASHESHA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	11,438	251
KIHEMBE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,640	251
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	10,224	251
KYAJURA P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	4,869	251
NTABAGWE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	8,830	251
NYABIREHE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,657	251
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional Grant (Non-Wage)	8,051	251
RUKARARA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	8,337	251
RUNYINYA P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	10,479	251
Programme : Secondary Education			169,923	64,228
Higher LG Services				
Output : Secondary Teaching Services			0	61,793
Item : 211101 General Staff Salaries				
-	Burema KIRIMA	Sector Conditional Grant (Wage)	0	61,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,923	2,435
Item : 263101 LG Conditional grants (Current)				

Vote:519 Kanungu District

Quarter1

KANYANTOROGO SS	Burema KANYANTOOGO	Sector Conditional Grant (Non-Wage)	2,773	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIMA COMMUNITY SS	Burema	Sector Conditional Grant (Non-Wage)	167,150	2,435
Sector : Health			24,553	4,092
Programme : Primary Healthcare			24,553	4,092
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Burema	Sector Conditional Grant (Non-Wage)	4,092	0
KIHEMBE HC II	Burema	Sector Conditional Grant (Non-Wage)	4,092	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,369	4,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema	Sector Conditional Grant (Non-Wage)	16,369	4,092
Sector : Water and Environment			29,620	0
Programme : Rural Water Supply and Sanitation			29,620	0
Capital Purchases				
Output : Spring protection			9,620	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kihembe Katarikawe spring	Sector Development , Grant	4,810	0
Construction Services - Other Construction Works-405	Kihembe Runamba spring	Sector Development , Grant	4,810	0
Output : Construction of piped water supply system			20,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamigoye Rehabilitation of kyajura GFS	Sector Development Grant	20,000	0
LCIII : Kihihi			93,103	113,033
Sector : Works and Transport			8,727	0
Programme : District, Urban and Community Access Roads			8,727	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,727	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kihihi Sub county for community access road maintenance	Kabuga Headquarters	Other Transfers from Central Government	8,727	0

Vote:519 Kanungu District**Quarter1**

Sector : Education			63,915	108,941
Programme : Pre-Primary and Primary Education			61,706	108,941
Higher LG Services				
Output : Primary Teaching Services			0	107,686
Item : 211101 General Staff Salaries				
-	Kabuga	Sector Conditional Grant (Wage) ,,,,	0	107,686
-	Rusoroza KIBIMBIRI	Sector Conditional Grant (Wage) ,,,,	0	107,686
-	Rusoroza KORORO	Sector Conditional Grant (Wage) ,,,,	0	107,686
-	Kibimbiri MATANDA	Sector Conditional Grant (Wage) ,,,,	0	107,686
-	Kibimbiri RUSHOROZA	Sector Conditional Grant (Wage) ,,,,	0	107,686
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,706	1,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)	12,519	251
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	16,871	251
KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	5,483	251
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,153	251
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,680	251
Capital Purchases				
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Matanda Kameme Primary school	Sector Development , Grant	4,000	0
Furniture and Fixtures - Desks-637	Kibimbiri Matanda Primary school	Sector Development , Grant	4,000	0
Programme : Secondary Education			2,209	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,209	0
Item : 263101 LG Conditional grants (Current)				
ST ERIMINIO HS RUSHOROZA	Kibimbiri RUSHOROZA	Sector Conditional Grant (Non-Wage)	2,209	0

Vote:519 Kanungu District**Quarter1**

Sector : Health			20,461	4,092
Programme : Primary Healthcare			20,461	4,092
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIMBIRI HC II	Kabuga	Sector Conditional Grant (Non-Wage)	4,092	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,369	4,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kabuga	Sector Conditional Grant (Non-Wage)	16,369	4,092
LCIII : Kanungu Town council			818,765	178,864
Sector : Agriculture			82,605	0
Programme : Agricultural Extension Services			82,605	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			82,605	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Western Ward Bwanja, Hihihi	Sector Development Grant	9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward District Headquarters	Sector Development Grant	13,000	0
Transport Equipment - Motorcycles-1920	Western Ward District Headquarters	Sector Development Grant	51,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Ward District Headquarters	Sector Development Grant	3,500	0
Item : 312214 Laboratory and Research Equipment				
Assorted Lab Equipment and Reagents	Western Ward District Headquarters	Sector Development Grant	6,105	0
Sector : Works and Transport			275,092	0
Programme : District, Urban and Community Access Roads			246,193	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			132,163	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:519 Kanungu District**Quarter1**

Transfer to urban road maintenance	Eastern Ward Kanungu TC	Other Transfers from Central Government	132,163	0
Output : District Roads Maintenance (URF)			114,030	0
Item : 263106 Other Current grants				
Routine manual maintenance of 162.2kms of feeder roads through road gangs	Eastern Ward District wide	Other Transfers from Central Government	114,030	0
Programme : District Engineering Services			28,899	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			28,899	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Northern Ward Kanungu District Headquarters	District Discretionary Development Equalization Grant	28,899	0
Sector : Education			303,622	168,723
Programme : Pre-Primary and Primary Education			57,495	59,311
Higher LG Services				
Output : Primary Teaching Services			0	52,663
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	52,663
-	Western Ward BUTOGOTA	Sector Conditional Grant (Wage)	0	52,663
-	Southern Ward OMUMBUGA	Sector Conditional Grant (Wage)	0	52,663
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,586	753
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)	8,643	251
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)	8,269	251
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)	7,674	251
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	5,895
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward district head quarters	Sector Development - Grant	20,000	5,895
Output : Latrine construction and rehabilitation			8,909	0

Vote:519 Kanungu District

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Western Ward head quarters	Sector Development Grant	8,909	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Northern Ward Kijubwe Primary school	Sector Development Grant	4,000	0
Programme : Secondary Education			89,810	44,228
Higher LG Services				
Output : Secondary Teaching Services			0	41,793
Item : 211101 General Staff Salaries				
-	Western Ward NYAMIYAGA	Sector Conditional Grant (Wage)	0	41,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,810	2,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)	89,810	2,435
Programme : Skills Development			156,317	65,184
Higher LG Services				
Output : Tertiary Education Services			0	65,142
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	65,142
Lower Local Services				
Output : Skills Development Services			156,317	42
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	42
Sector : Health			61,751	10,141
Programme : Primary Healthcare			61,751	10,141
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,369	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	0
NYAKATARE HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	0

Vote:519 Kanungu District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,922	10,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANUNGU HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	32,738	8,095
MAZZOLDIHC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	2,046
Capital Purchases				
Output : Administrative Capital			4,459	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Western Ward District Health Office	Sector Development Grant	4,459	0
Sector : Water and Environment			84,695	0
Programme : Rural Water Supply and Sanitation			84,695	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			84,175	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Eastern Ward Hygiene and sanitation activities	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Payment of contract staff salaries	Sector Development Grant	23,655	0
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward water quality inspections	Sector Development Grant	4,914	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Northern Ward Burema s.s., Mushorero, Kikangaga, Bushogy and Bi	Sector Development Grant	35,804	0
Output : Spring protection			520	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Northern Ward to all the source	Sector Development Grant	520	0
Sector : Public Sector Management			11,000	0
Programme : Local Government Planning Services			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:519 Kanungu District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Mashenga	District Discretionary Development Equalization Grant	11,000	0
LCIII : Nyamirama Sub county			240,827	203,769
Sector : Works and Transport			21,946	0
Programme : District, Urban and Community Access Roads			21,946	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,946	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Nyamirama Sub county for community access road maintenance	Ntungwa headquarters	Other Transfers from Central Government	6,946	0
Output : District Roads Maintenance (URF)			15,000	0
Item : 263106 Other Current grants				
Spot improvement on Nyamirama-Rushaka(11.2km)	Rushaka Nyamirama	Other Transfers from Central Government	15,000	0
Sector : Education			177,958	195,584
Programme : Pre-Primary and Primary Education			149,043	151,356
Higher LG Services				
Output : Primary Teaching Services			0	149,349
Item : 211101 General Staff Salaries				
-	Nyakashure	Sector Conditional Grant (Wage)	0	149,349
-	Kigarama KIGARAMA	Sector Conditional Grant (Wage)	0	149,349
-	Mashaku MASHAKU	Sector Conditional Grant (Wage)	0	149,349
-	Nyakashure NYAKASHURE	Sector Conditional Grant (Wage)	0	149,349
-	Kigarama NYAKINONI	Sector Conditional Grant (Wage)	0	149,349
-	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	0	149,349
-	Rushaka RUSHAKA	Sector Conditional Grant (Wage)	0	149,349
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,051	2,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	10,938	0

Vote:519 Kanungu District**Quarter1**

KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	7,810	251
KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	6,654	251
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	12,587	251
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	7,334	251
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	9,391	251
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	8,867	251
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,263	251
RUSHAKA P.S	Rushaka	Sector Conditional Grant (Non-Wage)	10,207	251
Capital Purchases				
Output : Classroom construction and rehabilitation			60,992	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyakashure kaniambizo primary school	Sector Development Grant	60,992	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakashure Nyakashure primary school	Sector Development , Grant	4,000	0
Furniture and Fixtures - Desks-637	Rushaka Rushaka Primary school	Sector Development , Grant	4,000	0
Programme : Secondary Education			28,915	44,228
Higher LG Services				
Output : Secondary Teaching Services			0	41,793
Item : 211101 General Staff Salaries				
-	Mashaku NYAKABUNGO	Sector Conditional Grant (Wage)	0	41,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,915	2,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional Grant (Non-Wage)	28,915	2,435
Sector : Health			40,922	8,184
Programme : Primary Healthcare			40,922	8,184
Lower Local Services				

Vote:519 Kanungu District**Quarter1**

Output : NGO Basic Healthcare Services (LLS)			8,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOZI HCII	Kigarama	Sector Conditional Grant (Non-Wage)	4,092	0
RUSHAKA HC II	Kigarama	Sector Conditional Grant (Non-Wage)	4,092	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,738	8,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Kigarama	Sector Conditional Grant (Non-Wage)	16,369	4,092
NYAMIRAMA HC III	Kigarama	Sector Conditional Grant (Non-Wage)	16,369	4,092
LCIII : Mpungu Sub county			84,444	66,169
Sector : Works and Transport			26,690	0
Programme : District, Urban and Community Access Roads			26,690	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,690	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Mpungu Sub county for community access road maintenance	Mpungu head quarters	Other Transfers from Central Government	6,690	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263106 Other Current grants				
Spot gravelling and improvement on Ahakikome-Karambi-Kanyashogyie road sections	Mpungu spot graveling and improvement	Other Transfers from Central Government	20,000	0
Sector : Education			37,292	62,077
Programme : Pre-Primary and Primary Education			37,292	62,077
Higher LG Services				
Output : Primary Teaching Services			0	61,073
Item : 211101 General Staff Salaries				
-	Buremba	Sector Conditional Grant (Wage)	0	61,073
-	Ngara	Sector Conditional Grant (Wage)	0	61,073
-	Ngara KASHENYI	Sector Conditional Grant (Wage)	0	61,073
-	Buremba KATUNDA	Sector Conditional Grant (Wage)	0	61,073
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,292	1,004

Vote:519 Kanungu District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)	10,666	251
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)	13,182	251
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)	6,858	251
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)	6,586	251
Sector : Health			20,461	4,092
Programme : Primary Healthcare			20,461	4,092
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Buremba	Sector Conditional Grant (Non-Wage)	4,092	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,369	4,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba	Sector Conditional Grant (Non-Wage)	16,369	4,092
LCIII : Butogota Town Council			974,894	2,046
Sector : Works and Transport			101,680	0
Programme : District, Urban and Community Access Roads			101,680	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			101,680	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer for urban road maintenance	Eastern Ward Butogota TC	Other Transfers from Central Government	101,680	0
Sector : Health			873,214	2,046
Programme : Primary Healthcare			873,214	2,046
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	4,092	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,184	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	2,046

Vote:519 Kanungu District**Quarter1**

Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			860,938	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Southern Ward NTUNGAMO HCII	Sector Development Grant	860,938	0
LCIII : Nyakinoni Sub county			103,044	75,110
Sector : Works and Transport			4,778	0
Programme : District, Urban and Community Access Roads			4,778	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,778	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Nyakinoni Sub county for community access road maintenance	Nyakinoni Head quarters	Other Transfers from Central Government	4,778	0
Sector : Education			76,369	73,064
Programme : Pre-Primary and Primary Education			29,469	48,836
Higher LG Services				
Output : Primary Teaching Services			0	48,083
Item : 211101 General Staff Salaries				
-	Samaria BUSHOGYE	Sector Conditional Grant (Wage)	0	48,083
-	Karubeizi NSHAKA	Sector Conditional Grant (Wage)	0	48,083
-	Karubeizi RWANGOBOKA	Sector Conditional Grant (Wage)	0	48,083
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,823	753
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	7,589	251
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	3,492	251
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	7,742	251
Capital Purchases				
Output : Classroom construction and rehabilitation			10,646	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakinoni nshaka primary school	Sector Development Grant	10,646	0
Programme : Secondary Education			46,900	24,228

Vote:519 Kanungu District**Quarter1**

Higher LG Services				
Output : Secondary Teaching Services			0	21,793
Item : 211101 General Staff Salaries				
-	Nyakinoni RUGYEYO	Sector Conditional Grant (Wage)	0	21,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,900	2,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,900	2,435
Sector : Health			12,277	2,046
Programme : Primary Healthcare			12,277	2,046
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI HC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	4,092	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,184	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	8,184	2,046
Sector : Water and Environment			9,620	0
Programme : Rural Water Supply and Sanitation			9,620	0
Capital Purchases				
Output : Spring protection			9,620	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Samaria Barimeno spring	Sector Development , Grant	4,810	0
Construction Services - Other Construction Works-405	Nyakinoni Kavita spring	Sector Development , Grant	4,810	0
LCIII : Nyanga sub county			75,522	124,562
Sector : Works and Transport			17,667	0
Programme : District, Urban and Community Access Roads			17,667	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,667	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Nyanga Sub county for community access road maintenance	Nyanga head quarters	Other Transfers from Central Government	4,667	0

Vote:519 Kanungu District**Quarter1**

Output : District Roads Maintenance (URF)			13,000	0
Item : 263106 Other Current grants				
spot improvement on kiihihi-nyanga- ishasha road	Nyanga connects kiihihi TC to Nyanga SC	Other Transfers from Central Government	13,000	0
Sector : Education			48,953	124,562
Programme : Pre-Primary and Primary Education			48,953	124,562
Higher LG Services				
Output : Primary Teaching Services			0	123,308
Item : 211101 General Staff Salaries				
-	Nkunda	Sector Conditional Grant (Wage)	0	123,308
-	Nkunda ISHASHA	Sector Conditional Grant (Wage)	0	123,308
-	Nkunda KAMAHE	Sector Conditional Grant (Wage)	0	123,308
-	Nkunda KAZINGA	Sector Conditional Grant (Wage)	0	123,308
-	Nkunda NKUNDA	Sector Conditional Grant (Wage)	0	123,308
-	Nkunda NKunda SDA	Sector Conditional Grant (Wage)	0	123,308
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,953	1,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	9,085	0
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,881	251
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	7,334	251
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,201	251
NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,062	251
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	8,390	251
Sector : Health			4,092	0
Programme : Primary Healthcare			4,092	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:519 Kanungu District**Quarter1**

KAZINGA HC II	Bukorwe	Sector Conditional Grant (Non-Wage)	4,092	0
Sector : Water and Environment			4,810	0
<i>Programme : Rural Water Supply and Sanitation</i>			4,810	0
Capital Purchases				
<i>Output : Spring protection</i>			4,810	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamahe Ruvaga spring in Nyarutembe B cell	Sector Development Grant	4,810	0
LCIII : Kambuga Town Council			363,890	0
Sector : Agriculture			6,500	0
<i>Programme : Agricultural Extension Services</i>			6,500	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			6,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Eastern Ward Ranch	Sector Development Grant	6,500	0
Sector : Works and Transport			97,224	0
<i>Programme : District, Urban and Community Access Roads</i>			97,224	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			97,224	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to urban council road maintenance	Central Ward Kambuga TC	Other Transfers from Central Government	97,224	0
Sector : Education			68,585	0
<i>Programme : Pre-Primary and Primary Education</i>			63,274	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			55,274	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Southern Ward muhumuza primary school	Sector Development Grant	55,274	0
<i>Output : Provision of furniture to primary schools</i>			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Eastern Ward Namunye Primary school	Sector Development , Grant	4,000	0

Vote:519 Kanungu District

Quarter1

Furniture and Fixtures - Desks-637	Northern Ward Nyakatunguru Primary school	Sector Development , Grant	4,000	0
Programme : Secondary Education			5,311	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,311	0
Item : 263101 LG Conditional grants (Current)				
ALLIANCE ACADEMY	Central Ward KAMBUGA	Sector Conditional Grant (Non-Wage)	5,311	0
Sector : Health			191,582	0
Programme : District Hospital Services			191,582	0
Lower Local Services				
Output : District Hospital Services (LLS.)			191,582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA HOSPITAL AC	Central Ward	Sector Conditional Grant (Non-Wage)	191,582	0
LCIII : Rugyeyo Sub county			314,512	213,922
Sector : Works and Transport			29,219	0
Programme : District, Urban and Community Access Roads			29,219	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,479	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Rugyeyo Sub county for community access road maintenance	Kashojwa head quarters	Other Transfers from Central Government	7,479	0
Output : District Roads Maintainence (URF)			21,740	0
Item : 263106 Other Current grants				
Spot improvement on Nyakabungo- kabaranga road 8kms	Kayungwe Kabashaki in Rugyeyo sub county	Other Transfers from Central Government	21,740	0
Sector : Education			240,278	205,738
Programme : Pre-Primary and Primary Education			79,337	147,281
Higher LG Services				
Output : Primary Teaching Services			0	144,772
Item : 211101 General Staff Salaries				
-	Katungu	Sector Conditional Grant (Wage)	0	144,772
-	Kayungwe	Sector Conditional Grant (Wage)	0	144,772

Vote:519 Kanungu District

Quarter1

-	Kitojo BUSHEKWE	Sector Conditional Grant (Wage)	,,,,,	0	144,772
-	Mishenyi KAYUNGWE	Sector Conditional Grant (Wage)	,,,,,	0	144,772
-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	,,,,,	0	144,772
-	Kitojo MPAMBIZO	Sector Conditional Grant (Wage)	,,,,,	0	144,772
-	Kitojo NYAKABUNGO	Sector Conditional Grant (Wage)	,,,,,	0	144,772
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				71,337	2,509
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)		5,328	251
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)		9,595	251
BURORA	Katungu	Sector Conditional Grant (Non-Wage)		5,498	251
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)		6,215	251
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)		10,326	251
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)		6,705	251
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)		4,954	251
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)		6,892	251
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)		6,654	251
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)		9,170	251
Capital Purchases					
Output : Provision of furniture to primary schools				8,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Katungu Burora Primary school	Sector Development , Grant		4,000	0
Furniture and Fixtures - Desks-637	Nyarurambi Nyamakamba Primary school	Sector Development , Grant		4,000	0
Programme : Secondary Education				160,941	58,457
Higher LG Services					
Output : Secondary Teaching Services				0	53,587
Item : 211101 General Staff Salaries					

Vote:519 Kanungu District**Quarter1**

-	Kitojo MAKIRO	Sector Conditional Grant (Wage)	0	53,587
-	Kashojwa RUTENGA	Sector Conditional Grant (Wage)	0	53,587
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,941	4,870
Item : 263101 LG Conditional grants (Current)				
LONDON IMAGE HIGH SCHOOL	Katungu NYAKABUNGO	Sector Conditional Grant (Non-Wage)	2,961	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Kitojo	Sector Conditional Grant (Non-Wage)	97,605	2,435
ST AUGUSTINE RUTENGA	Kashojwa	Sector Conditional Grant (Non-Wage)	60,375	2,435
Sector : Health			45,015	8,184
Programme : Primary Healthcare			45,015	8,184
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kashojwa	Sector Conditional Grant (Non-Wage)	4,092	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,922	8,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA HCII	Kashojwa	Sector Conditional Grant (Non-Wage)	8,184	0
KIFUNJOHC II	Kashojwa	Sector Conditional Grant (Non-Wage)	8,184	2,046
MISHENYIHC II	Kashojwa	Sector Conditional Grant (Non-Wage)	8,184	2,046
RUGYEYO HC III	Kashojwa	Sector Conditional Grant (Non-Wage)	16,369	4,092
LCIII : Kinaaba Sub county			199,243	66,795
Sector : Works and Transport			48,862	0
Programme : District, Urban and Community Access Roads			48,862	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,789	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kinaba Sub county for community access road maintenance	KINAABA headquarters	Other Transfers from Central Government	4,789	0
Output : District Roads Maintenance (URF)			44,073	0

Vote:519 Kanungu District

Quarter1

Item : 263106 Other Current grants				
Spot improvement on Rutenga-Kinaba-Kiziba road	Kiziba Kinaba connecting to Mpungu	Other Transfers from Central Government	44,073	0
Sector : Education			109,920	62,702
Programme : Pre-Primary and Primary Education			109,920	62,702
Higher LG Services				
Output : Primary Teaching Services			0	61,699
Item : 211101 General Staff Salaries				
-	Kanyamatembe	Sector Conditional Grant (Wage) ...	0	61,699
-	Kanyamatembe KINAABA	Sector Conditional Grant (Wage) ...	0	61,699
-	Kiziba KIZIBA	Sector Conditional Grant (Wage) ...	0	61,699
-	Kanyamatembe RUNYAMI	Sector Conditional Grant (Wage) ...	0	61,699
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,304	1,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,280	251
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	13,590	251
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	12,332	251
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	9,102	251
Capital Purchases				
Output : Classroom construction and rehabilitation			68,616	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyamukombe bugoro primary school	Sector Development Grant	68,616	0
Sector : Health			20,461	4,092
Programme : Primary Healthcare			20,461	4,092
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA COU HC II	Kamakona	Sector Conditional Grant (Non-Wage)	4,092	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,369	4,092

Vote:519 Kanungu District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)					
KINAABA HC II	Kamakona	Sector Conditional Grant (Non-Wage)	16,369	4,092	
Sector : Water and Environment			20,000	0	
Programme : Rural Water Supply and Sanitation			20,000	0	
Capital Purchases					
Output : Construction of piped water supply system			20,000	0	
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KINAABA rehabilitation of kinaba GFS source and taps	Sector Development Grant	20,000	0	
LCIII : Kambuga Sub county			175,687	217,185	
Sector : Works and Transport			15,277	0	
Programme : District, Urban and Community Access Roads			15,277	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			7,977	0	
Item : 263104 Transfers to other govt. units (Current)					
Transfer to Kambuga Sub county for access road maintenance	Nyarugunda Sub county headquarters	Other Transfers from Central Government	7,977	0	
Output : District Roads Maintenance (URF)			7,300	0	
Item : 263106 Other Current grants					
Spot improvement on Karubanda-Kigando-Kambuga 7.3km	Kiringa connects kanungu TC and Kambuga SC	Other Transfers from Central Government	7,300	0	
Sector : Education			135,856	211,046	
Programme : Pre-Primary and Primary Education			93,343	180,405	
Higher LG Services					
Output : Primary Teaching Services			0	177,645	
Item : 211101 General Staff Salaries					
-	Bugongi	Sector Conditional Grant (Wage)	0	177,645	
-	Kiringa	Sector Conditional Grant (Wage)	0	177,645	
-	Nyarutojo	Sector Conditional Grant (Wage)	0	177,645	
-	Nyarutojo KIKOMBE	Sector Conditional Grant (Wage)	0	177,645	
-	Kiringa KIRINGA	Sector Conditional Grant (Wage)	0	177,645	

Vote:519 Kanungu District

Quarter1

-	Kiringa MUHUMUZA	Sector Conditional Grant (Wage)	0	177,645
-	Nyarugunda NKAMBI	Sector Conditional Grant (Wage)	0	177,645
-	Nyarutojo NYARUTOJO	Sector Conditional Grant (Wage)	0	177,645
-	Nyarutojo RWERE	Sector Conditional Grant (Wage)	0	177,645
-	Nyarutojo ZOROMA	Sector Conditional Grant (Wage)	0	177,645
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,171	2,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	9,714	251
IHEMBE P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	8,524	251
KAGASHE P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	9,459	251
KIKOMBE P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	4,002	251
KIRINGA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	4,903	251
MUHUMUZA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	12,689	251
NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	8,677	251
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,436	251
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,328	251
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	6,756	251
ZOROOMA P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	10,683	251
Capital Purchases				
Output : Classroom construction and rehabilitation			5,172	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiringa retention	Sector Development Grant	5,172	0
Programme : Secondary Education			42,513	30,642
Higher LG Services				
Output : Secondary Teaching Services			0	28,207
Item : 211101 General Staff Salaries				
-	Bugongi KIHIMI	Sector Conditional Grant (Wage)	0	28,207

Vote:519 Kanungu District**Quarter1**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,513	2,435
Item : 263101 LG Conditional grants (Current)				
ST CHARLES LWANGA SS ZOROOMA	Nyarutojo ZOROOMA	Sector Conditional Grant (Non-Wage)	4,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI MUSLIM SS	Bugongi	Sector Conditional Grant (Non-Wage)	37,625	2,435
Sector : Health			24,553	6,138
Programme : Primary Healthcare			24,553	6,138
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,553	6,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGIHC II	Bugongi	Sector Conditional Grant (Non-Wage)	8,184	2,046
KIRINGAHC II	Bugongi	Sector Conditional Grant (Non-Wage)	8,184	2,046
NYARUTOJOHC II	Bugongi	Sector Conditional Grant (Non-Wage)	8,184	2,046
LCIII : Kayonza Sub county			790,033	264,821
Sector : Works and Transport			55,353	0
Programme : District, Urban and Community Access Roads			55,353	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,309	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kayonza Sub county for community access road maintenance	Bujengwe headquarters	Other Transfers from Central Government	10,309	0
Output : District Roads Maintenance (URF)			45,044	0
Item : 263106 Other Current grants				
Spot improvement on Ntungamo- Karangara-Ahamayanja road	Karangara Karangara	Other Transfers from Central Government	25,044	0
Spot improvement on mukono- samaria-katembe road 10kms	Mukono Samaria- chymbugushu in kayonza sc	Other Transfers from Central Government	20,000	0
Sector : Education			196,858	264,821
Programme : Pre-Primary and Primary Education			163,258	210,592
Higher LG Services				

Vote:519 Kanungu District

Quarter1

Output : Primary Teaching Services			0	207,330
Item : 211101 General Staff Salaries				
-	Bujengwe	Sector Conditional Grant (Wage)	0	207,330
-	Mukono KANYASHANDE	Sector Conditional Grant (Wage)	0	207,330
-	Karangara KARANAGARA	Sector Conditional Grant (Wage)	0	207,330
-	Bujengwe KATEMBE	Sector Conditional Grant (Wage)	0	207,330
-	Kyeshero KYESHERO	Sector Conditional Grant (Wage)	0	207,330
-	Mukono MUKONO	Sector Conditional Grant (Wage)	0	207,330
-	Kyeshero NYAKISHOJWA	Sector Conditional Grant (Wage)	0	207,330
-	Karangara NYAMIYAGA	Sector Conditional Grant (Wage)	0	207,330
-	Bujengwe NYARURAMBI	Sector Conditional Grant (Wage)	0	207,330
-	Mukono RUBONA	Sector Conditional Grant (Wage)	0	207,330
-	Kyeshero RUGANDO	Sector Conditional Grant (Wage)	0	207,330
-	Kyeshero RUTENDERE	Sector Conditional Grant (Wage)	0	207,330
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,232	3,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	11,280	251
KANYASHANDE P.S.	Mukono	Sector Conditional Grant (Non-Wage)	10,496	251
KARANGARA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	7,759	251
KATEMBE P/S	Bujengwe	Sector Conditional Grant (Non-Wage)	12,094	251
KYESHERO P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	9,428	251
MUKONO P.S	Mukono	Sector Conditional Grant (Non-Wage)	9,034	251
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	10,683	251
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	7,028	251
NYAMIYAGA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	12,774	251

Vote:519 Kanungu District**Quarter1**

NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	5,838	251
RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	5,430	251
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	11,125	251
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,263	251
Capital Purchases				
Output : Classroom construction and rehabilitation			40,026	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rutendere rutendere primary school	Sector Development Grant	40,026	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyeshero Nyakishojwa Primary school	Sector Development Grant	4,000	0
Programme : Secondary Education			33,600	54,228
Higher LG Services				
Output : Secondary Teaching Services			0	51,793
Item : 211101 General Staff Salaries				
-	Karangara MPUNGU	Sector Conditional Grant (Wage)	0	51,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,600	2,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	33,600	2,435
Sector : Health			308,184	0
Programme : Primary Healthcare			8,184	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARA HC II	Bujengwe	Sector Conditional Grant (Non-Wage)	4,092	0
KYESHERO HC II	Bujengwe	Sector Conditional Grant (Non-Wage)	4,092	0
Programme : District Hospital Services			300,000	0
Lower Local Services				

Vote:519 Kanungu District**Quarter1**

Output : NGO Hospital Services (LLS.)			300,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL Bujengwe	Sector Conditional Grant (Non-Wage)		300,000	0
Sector : Water and Environment			229,638	0
Programme : Rural Water Supply and Sanitation			229,638	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,893	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Karangara CHUMBUGUSHU COU PLAY GROUND	Sector Development Grant	17,893	0
Output : Spring protection			4,810	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mukono Bwabiha spring	Sector Development Grant	4,810	0
Output : Construction of piped water supply system			206,935	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyeshero Kyeshero gravity flow scheme construction	Sector Development Grant	206,935	0
LCIII : Rutenga Sub county			268,836	115,847
Sector : Works and Transport			20,414	0
Programme : District, Urban and Community Access Roads			20,414	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,414	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Rutenga Sub county for community access road maintenance	Katojo headquarters	Other Transfers from Central Government	5,414	0
Output : District Roads Maintenance (URF)			15,000	0
Item : 263106 Other Current grants				
Spot improvement on Kerere-Kirimbe 5kms	Katojo Kerere in Rutenga s/c	Other Transfers from Central Government	15,000	0
Sector : Education			115,008	109,708
Programme : Pre-Primary and Primary Education			115,008	109,708
Higher LG Services				

Vote:519 Kanungu District

Quarter1

Output : Primary Teaching Services			0	108,454
Item : 211101 General Staff Salaries				
-	Katojo KATOJO	Sector Conditional Grant (Wage) ,,,,,	0	108,454
-	Mafuga MAFUGA	Sector Conditional Grant (Wage) ,,,,,	0	108,454
-	Katojo MASHURI	Sector Conditional Grant (Wage) ,,,,,	0	108,454
-	Katojo RUGANDU	Sector Conditional Grant (Wage) ,,,,,	0	108,454
-	Mafuga RUKOOKA	Sector Conditional Grant (Wage) ,,,,,	0	108,454
-	Katojo RUTENGA	Sector Conditional Grant (Wage) ,,,,,	0	108,454
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,298	1,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional Grant (Non-Wage)	10,989	0
MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional Grant (Non-Wage)	11,652	251
MASHURI P.S.	Katojo	Sector Conditional Grant (Non-Wage)	8,466	251
RUGANDU P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,260	251
RUKOOKA P.S	Mafuga	Sector Conditional Grant (Non-Wage)	5,974	251
RUTENGA P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,957	251
Capital Purchases				
Output : Classroom construction and rehabilitation			66,710	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Muramba rugandu primary school	Sector Development Grant	66,710	0
Sector : Health			113,414	6,138
Programme : Primary Healthcare			113,414	6,138
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,553	6,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAFUGAHC II	Katojo	Sector Conditional Grant (Non-Wage)	8,184	2,046
RUTENGA HC III	Katojo	Sector Conditional Grant (Non-Wage)	16,369	4,092

Vote:519 Kanungu District

Quarter1

Capital Purchases				
Output : Health Centre Construction and Rehabilitation			88,861	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Muramba RUTENGA hC111	Sector Development , Grant	29,689	0
Construction Services - Civil Works-392	Katojo RUTENGA HEALTH 111	District Discretionary Development Equalization Grant	59,171	0
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Construction of piped water supply system			20,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mafuga rehabilitation and completion of mafuga GFS	Sector Development Grant	20,000	0
LCIII : Missing Subcounty			1,313,728	1,178,948
Sector : Education			1,313,728	1,178,948
Programme : Pre-Primary and Primary Education			271,048	460,285
Higher LG Services				
Output : Primary Teaching Services			0	449,497
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish BIHOMBORWA	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish KAMBUGA	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish KASHOJWA	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish KAYONZA	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish KINYASHOHERA	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish KISHORORO	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish KYANDAGO	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish MAKIRO	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish MURAMBA	Sector Conditional Grant (Wage)	0	449,497

Vote:519 Kanungu District

Quarter1

-	Missing Parish MUSHASHA	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish NAMUNYE	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish NTUNGAMO	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish NYAKATUNGURU	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish NYAMIRAMA	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish NYAMWEGABIR A	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish NYARURAMBI	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish NYARUREMBO	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish RUBONWA	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish RUHIMBI	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish RUSHEBEYA	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish RWANGA	Sector Conditional Grant (Wage)	0	449,497
-	Missing Parish RWENYERERE	Sector Conditional Grant (Wage)	0	449,497
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			271,048	10,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,362	0
KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,673	0
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	251
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,229	251
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,299	251
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	251
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	251
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	251
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,082	251

Vote:519 Kanungu District**Quarter1**

KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	251
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,935	251
KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,059	251
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	2,509
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,589	251
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	251
KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,193	251
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	251
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	251
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	251
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	251
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	251
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	251
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	251
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	251
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	251
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	251
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	251
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,928	251
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	251
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,450	251
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,337	251
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	251
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,095	251
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	251

Vote:519 Kanungu District

Quarter1

RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	251
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	251
Programme : Secondary Education			763,770	653,437
Higher LG Services				
Output : Secondary Teaching Services			0	631,522
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	631,522
-	Missing Parish BUREMA	Sector Conditional Grant (Wage)	0	631,522
-	Missing Parish BUTOGOTA	Sector Conditional Grant (Wage)	0	631,522
-	Missing Parish KIHIMI	Sector Conditional Grant (Wage)	0	631,522
-	Missing Parish KINKIZI	Sector Conditional Grant (Wage)	0	631,522
-	Missing Parish NYAMWEGABIR A	Sector Conditional Grant (Wage)	0	631,522
-	Missing Parish NYANGA	Sector Conditional Grant (Wage)	0	631,522
-	Missing Parish NYANIRAMA	Sector Conditional Grant (Wage)	0	631,522
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			763,770	21,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,000	2,435
BUTOGOTA TRINITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	88,910	2,435
KIHIMI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,190	2,435
KINKIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	164,420	2,435
NYAMIRAMA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	33,425	2,435
NYANGA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,575	2,435
RUSHOROZA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	51,030	2,435
ST JOSEPH S.S KINABA	Missing Parish	Sector Conditional Grant (Non-Wage)	54,950	2,435
ST PIUS NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	78,270	2,435
Programme : Skills Development			278,910	65,226

Vote:519 Kanungu District**Quarter1**

Higher LG Services				
Output : Tertiary Education Services			0	65,142
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	65,142
Lower Local Services				
Output : Skills Development Services			278,910	83
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	42
NYAKATARE TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	42