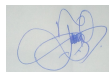

Vote:519 Kanungu District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2021

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

Vote:519 Kanungu District**Quarter2****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	422,030	44%
Discretionary Government Transfers	3,818,338	2,044,535	54%
Conditional Government Transfers	33,864,952	16,984,007	50%
Other Government Transfers	2,903,769	572,823	20%
External Financing	937,539	78,733	8%
Total Revenues shares	42,493,599	20,102,128	47%

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	2,914,267	2,258,143	55%	42%	77%
Finance	640,359	206,521	191,464	32%	30%	93%
Statutory Bodies	992,021	348,647	318,319	35%	32%	91%
Production and Marketing	1,507,945	777,610	682,484	52%	45%	88%
Health	10,319,126	5,115,897	3,457,678	50%	34%	68%
Education	20,088,668	9,170,622	8,560,553	46%	43%	93%
Roads and Engineering	1,281,760	563,693	528,054	44%	41%	94%
Water	486,324	311,163	168,460	64%	35%	54%
Natural Resources	1,107,366	150,806	142,226	14%	13%	94%
Community Based Services	377,900	163,012	150,416	43%	40%	92%
Planning	143,293	67,480	57,795	47%	40%	86%
Internal Audit	130,804	50,180	37,341	38%	29%	74%
Trade Industry and Local Development	103,505	43,590	40,462	42%	39%	93%
Grand Total	42,493,599	19,883,488	16,593,396	47%	39%	83%
<i>Wage</i>	<i>25,042,156</i>	<i>13,197,009</i>	<i>11,867,780</i>	<i>53%</i>	<i>47%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>13,324,340</i>	<i>4,538,277</i>	<i>3,976,717</i>	<i>34%</i>	<i>30%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>3,189,565</i>	<i>2,069,468</i>	<i>727,860</i>	<i>65%</i>	<i>23%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>937,539</i>	<i>78,733</i>	<i>21,038</i>	<i>8%</i>	<i>2%</i>	<i>27%</i>

Vote:519 Kanungu District

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

The District realized shillings 20,099,128,000 out of the projected annual budget of shs 42,493,599,000 which is 47% performance. The underperformance was due to other Government transfers performed poorly at 20% 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 that was only released at 11% 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 third quarter. The Uganda road fund released only 43% of the expected quarter funds. The central Government transfers performed up 50% for the conditional government transfers while the Discretionary government transfers performed at 54%. The Discretionary transfers were all released at 50% as expected except for the Development funds where 67% was released to the District. The conditional government transfers were equally released at 50% except for the education sector conditional grant non wage that was released at 19% due to closure of schools because of covid 19 and in health sector, where the health sector conditional grant was released at 60% and health sector grant non wage at 52%. local revenue performed up to 44% 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 and doors poorly at 8% due to delays in finalizing the funding mechanism. Out of the realized funds worth 20,099,128,000, shillings 19,880,488,000 was released to departments. A total of shillings 218,640,000 for local revenue was collected and remitted to the Ministry of Finance awaiting for warranting to the departments. Out of the released funds to departments, shillings 16,593,396,000 was utilized by the end of the second quarter which is 83% absorption capacity. Only 35% of the Development funds were spent by the end of the quarter. This is because some projects had just commenced and no substantial works to pay. The District utilized up to 90% 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. As regard expenditures in departments the least in utilization of funds was noted under water and Health departments as most of their funds is development and works had just commenced by the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	969,001	422,030	44 %
Local Services Tax	190,000	68,500	36 %
Land Fees	16,000	4,500	28 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	18,000	11,000	61 %
Application Fees	11,001	5,640	51 %
Business licenses	127,000	63,000	50 %
Liquor licenses	3,000	800	27 %
Other licenses	105,000	31,500	30 %
Park Fees	86,000	34,000	40 %
Property related Duties/Fees	16,000	4,500	28 %
Animal & Crop Husbandry related Levies	5,000	5,400	108 %
Registration of Businesses	25,000	7,200	29 %
Agency Fees	40,000	20,800	52 %
Market /Gate Charges	260,000	136,500	53 %
Other Fees and Charges	38,000	22,090	58 %
Quarry Charges	5,000	1,400	28 %
Miscellaneous receipts/income	24,000	5,200	22 %
2a.Discretionary Government Transfers	3,818,338	2,044,535	54 %

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District Unconditional Grant (Non-Wage)	831,657	414,272	50 %
Urban Unconditional Grant (Non-Wage)	181,953	90,977	50 %
District Discretionary Development Equalization Grant	264,388	176,259	67 %
Urban Unconditional Grant (Wage)	641,124	401,350	63 %
District Unconditional Grant (Wage)	1,826,796	913,398	50 %
Urban Discretionary Development Equalization Grant	72,420	48,280	67 %
2b.Conditional Government Transfers	33,864,952	16,984,007	50 %
Sector Conditional Grant (Wage)	22,574,236	11,882,261	53 %
Sector Conditional Grant (Non-Wage)	4,908,548	1,436,005	29 %
Sector Development Grant	2,683,770	1,789,180	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	37,993	37,993	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,609,708	809,918	50 %
Gratuity for Local Governments	2,030,896	1,015,448	50 %
2c. Other Government Transfers	2,903,769	572,823	20 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,047,769	447,823	43 %
Uganda Wildlife Authority (UWA)	680,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	17,000	0	0 %
Results Based Financing (RBF)	1,139,000	125,000	11 %
3. External Financing	937,539	78,733	8 %
United Nations Development Programme (UNDP)	0	10,500	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 %
United Nations High Commission for Refugees (UNHCR)	0	21,138	0 %
World Health Organisation (WHO)	101,478	12,895	13 %
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	34,200	18 %
Total Revenues shares	42,493,599	20,102,128	47 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 44% 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 50% for the conditional government transfers while the Discretionary government transfers performed at 54%. The Discretionary transfers were all released at 50% as expected except for the Development funds where 67% was released to the District. The conditional government transfers were equally released at 50% except for the education sector conditional grant non wage that was released at 19% due to closure of schools because of covid 19 and in health sector, where the health sector conditional grant was released at 60% and health sector grant non wage at 52%

Vote:519 Kanungu District

Quarter2

Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at 20% 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 that was only released at 11% 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 third quarter. The Uganda road fund released only 43% of the expected quarter funds

Cumulative Performance for External Financing

External financing performed poorly at 8%. This is because only the WHO and UNEP released 13% and 18% respectively for the immunization program of the expect funds.

The other anticipated donor namely UNICEF, UNPF, and Global Fund had not finalized the funding mechanism to the District by the end of the quarter

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,441,374	642,280	45 %	360,344	360,174	100 %
District Production Services	66,571	40,204	60 %	16,643	32,002	192 %
Sub- Total	1,507,945	682,484	45 %	376,986	392,176	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,094,357	462,299	42 %	273,557	291,921	107 %
District Engineering Services	187,403	65,755	35 %	46,851	42,172	90 %
Sub- Total	1,281,760	528,054	41 %	320,408	334,093	104 %
Sector: Trade and Industry						
Commercial Services	103,505	40,462	39 %	25,445	19,802	78 %
Sub- Total	103,505	40,462	39 %	25,445	19,802	78 %
Sector: Education						
Pre-Primary and Primary Education	11,475,402	5,342,409	47 %	2,591,814	2,870,176	111 %
Secondary Education	6,541,858	2,441,008	37 %	1,251,927	1,358,873	109 %
Skills Development	1,803,745	708,647	39 %	317,785	431,708	136 %
Education & Sports Management and Inspection	264,663	68,490	26 %	66,166	45,691	69 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	20,088,668	8,560,553	43 %	4,228,441	4,706,449	111 %
Sector: Health						
Primary Healthcare	5,377,776	1,989,685	37 %	1,344,444	1,105,915	82 %
District Hospital Services	2,035,652	841,728	41 %	508,913	384,712	76 %
Health Management and Supervision	2,905,698	626,265	22 %	726,425	285,886	39 %
Sub- Total	10,319,126	3,457,678	34 %	2,579,782	1,776,513	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	486,324	168,460	35 %	121,473	142,380	117 %
Natural Resources Management	1,107,366	142,226	13 %	106,208	76,991	72 %
Sub- Total	1,593,690	310,686	19 %	227,681	219,371	96 %
Sector: Social Development						
Community Mobilisation and Empowerment	377,900	150,416	40 %	94,470	72,990	77 %
Sub- Total	377,900	150,416	40 %	94,470	72,990	77 %
Sector: Public Sector Management						
District and Urban Administration	5,314,527	2,258,143	42 %	1,326,327	1,315,581	99 %
Local Statutory Bodies	992,021	318,319	32 %	238,205	172,351	72 %
Local Government Planning Services	143,293	57,795	40 %	35,823	30,549	85 %
Sub- Total	6,449,841	2,634,257	41 %	1,600,356	1,518,481	95 %
Sector: Accountability						

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Financial Management and Accountability(LG)	640,359	191,464	30 %	154,140	96,914	63 %
Internal Audit Services	130,804	37,341	29 %	32,701	18,098	55 %
<i>Sub- Total</i>	<i>771,163</i>	<i>228,805</i>	<i>30 %</i>	<i>186,841</i>	<i>115,013</i>	<i>62 %</i>
Grand Total	42,493,599	16,593,396	39 %	9,640,410	9,154,887	95 %

Vote:519 Kanungu District

Quarter2

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	2,737,113	55%	1,237,453	1,388,676	112%
District Unconditional Grant (Non-Wage)	70,019	35,010	50%	17,505	17,505	100%
District Unconditional Grant (Wage)	636,832	372,001	58%	155,854	212,793	137%
General Public Service Pension Arrears (Budgeting)	37,993	37,993	100%	8,548	0	0%
Gratuity for Local Governments	2,030,896	1,015,448	50%	507,724	507,724	100%
Locally Raised Revenues	57,301	94,960	166%	13,065	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	349,026	167,704	48%	87,256	84,158	96%
Multi-Sectoral Transfers to LLGs_Wage	180,295	204,079	113%	45,074	159,005	353%
Pension for Local Governments	1,609,708	809,918	50%	402,427	407,491	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	342,457	177,154	52%	88,874	73,286	82%
District Discretionary Development Equalization Grant	11,000	7,333	67%	2,750	3,667	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	331,457	169,821	51%	86,124	69,619	81%
Total Revenues shares	5,314,527	2,914,267	55%	1,326,327	1,461,962	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	817,127	452,624	55%	204,282	250,696	123%
Non Wage	4,154,943	1,802,287	43%	1,036,431	1,061,653	102%
Development Expenditure						
Domestic Development	342,457	3,232	1%	85,614	3,232	4%

Vote:519 Kanungu District**Quarter2**

External Financing	0	0	0%	0	0	0%
Total Expenditure	5,314,527	2,258,143	42%	1,326,327	1,315,581	99%
C: Unspent Balances						
Recurrent Balances		482,202	18%			
Wage		123,456				
Non Wage		358,746				
Development Balances		173,922	98%			
Domestic Development		173,922				
External Financing		0				
Total Unspent		656,124	23%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received shillings 2,914,267,000 by the end of the quarter of the financial year 2020/2021 out of the planned revenue of shillings 5,314,527,000 which is 52% 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 67% was released. The Department utilized shillings 2,258,143,000 by the end of the quarter which is 77% utilization capacity. Shillings 656,124,000 was not spent by the end of the quarter of which shillings 123,456,000 was for wage. Shillings 358,746,000 was for non wage to cater for gratuity of the staff that have not been verified and pension. Shillings 173,922,000 for domestic development for capacity building and renovation of buildings in lower local Governments The department spent shillings 452,624,000 as wage from central government and shillings 1,802,287,000 as non wage . Out of the spent funds, shillings 94,960,000 was from the local revenue while shillings 2,163,183,000 was from central government

Reasons for unspent balances on the bank account

Shillings 656,124,000 was not spent by the end of the quarter of which shillings 123,456,000 was for wage. Shillings 358,746,000 was for non wage to cater for gratuity of the staff that have not been verified and pension. Shillings 173,922,000 for domestic development for capacity building and renovation of buildings in lower local Governments

Highlights of physical performance by end of the quarter

Payment of salary and pension by 28th of every month, CAO vehicle maintained, 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

Quarter2

*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	206,521	32%	154,140	95,424	62%
District Unconditional Grant (Non-Wage)	66,760	33,380	50%	16,240	16,690	103%
District Unconditional Grant (Wage)	212,998	106,702	50%	47,749	53,452	112%
Locally Raised Revenues	25,815	11,742	45%	6,454	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	233,605	4,133	2%	58,401	0	0%
Multi-Sectoral Transfers to LLGs_Wage	101,181	50,564	50%	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	206,521	32%	154,140	95,424	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,179	152,292	48%	78,545	73,904	94%
Non Wage	326,180	39,171	12%	75,595	23,010	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	640,359	191,464	30%	154,140	96,914	63%
C: Unspent Balances						
Recurrent Balances						
		15,057	7%			
Wage		4,973				
Non Wage		10,084				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,057	7%			

Vote:519 Kanungu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Finance Department received shillings 206,521,000 by the end of the 2nd quarter of the financial year 2020/2021 out of the planned revenue of shillings 640,359,000 (32%). The underperformance was on multisectoral non wage due to inadequate receipt of the local revenue. The Department utilized shillings 191,464,000 by the end of the quarter which is 93% utilization capacity. Shillings 15,057,000 was not spent by the end of the second quarter of which shillings 4,973,000 was for wage and Shillings 10,084,000 was for non-wage for ifms recurrent expenditures in the third quarter including bank charges. The department spent shillings 152,292,000 as wage from central government and shillings 39,171,000 as non-wage.. out of the a total shillings 191,464,000 utilised, shillings 11,742,000 was from local revenue while shillings 179,722,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 15,057,000 was not spent by the end of the second quarter of which shillings 4,973,000 was for wage and Shillings 10,084,000 was for non-wage for ifms recurrent expenditures in the third quarter including bank charges.

Highlights of physical performance by end of the quarter

- -Preparation and submission of audited and adjusted 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
- Handled treasury memorandum from MoFPED
-

Vote:519 Kanungu District

Quarter2

*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	348,647	35%	238,205	164,727	69%
District Unconditional Grant (Non-Wage)	414,805	207,403	50%	103,701	103,701	100%
District Unconditional Grant (Wage)	256,721	117,706	46%	54,380	61,025	112%
Locally Raised Revenues	117,695	23,539	20%	29,424	0	0%
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	348,647	35%	238,205	164,727	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,721	117,703	46%	64,180	61,107	95%
Non Wage	735,300	200,616	27%	174,025	111,244	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	992,021	318,319	32%	238,205	172,351	72%
C: Unspent Balances						
Recurrent Balances						
Wage		3				
Non Wage		30,326				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,328	9%			

Vote:519 Kanungu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Statutory Department received shillings 348,647,000 by the end of the second quarter of the financial year 2020/2021 out of the planned revenue of shillings 992,021,000 which is 35% 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 318,319,000 the end of the quarter which is 91% utilization capacity. Shillings 30,328,000 for non wage was not spent by the end of the quarter as exgratia to Local Councils will be paid at once in the 4th quarter, late approval of the land board and inadequate skill by the PDU to process LPO under Electronic procurement. The department spent shillings 117,706,000 as wage from central government and shillings 200,616,000 as non wage. Out of the spent funds, sh 23, 539,000 was from local revenue while shs 294,780,000 was from central government t

Reasons for unspent balances on the bank account

Shillings 30,328,000 for non wage was not spent by the end of the quarter as exgratia to Local Councils will be paid at once in the 4th quarter, 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, 1 Council meeting was 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 1 Council Committee meetings, conducted and Facilitated 2nd Quarter individual constituency monitoring for councilors, held 4 contracts committee meetings,

Vote:519 Kanungu District

Quarter2

*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	676,005	50%	338,885	334,571	99%
District Unconditional Grant (Wage)	8,256	2,064	25%	2,064	0	0%
Locally Raised Revenues	9,000	4,800	53%	2,250	0	0%
Sector Conditional Grant (Non-Wage)	337,144	168,572	50%	84,286	84,286	100%
Sector Conditional Grant (Wage)	995,940	497,970	50%	248,985	248,985	100%
Urban Unconditional Grant (Wage)	5,200	2,600	50%	1,300	1,300	100%
Development Revenues	152,406	101,604	67%	38,102	50,802	133%
Sector Development Grant	152,406	101,604	67%	38,102	50,802	133%
Total Revenues shares	1,507,945	777,610	52%	376,986	385,373	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,009,395	468,136	46%	252,349	233,895	93%
Non Wage	346,144	170,035	49%	86,536	115,570	134%
Development Expenditure						
Domestic Development	152,406	44,314	29%	38,102	42,711	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,507,945	682,484	45%	376,986	392,176	104%
C: Unspent Balances						
Recurrent Balances						
Wage		34,498				
Non Wage		3,337				
Development Balances						
Domestic Development		57,290				
External Financing		0				
Total Unspent		95,125	12%			

Vote:519 Kanungu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The production Department received shillings 777,610,000 by the end of the second quarter of the financial year 2020/2021 out of the planned revenue of shillings 1,507,945,000 which is 52% budget performance. The over performance was on sector development grant where 67% of the funds were released. The Department utilized shillings 682,484,000 by the end of the quarter which is 78% utilization capacity. Shillings 95,125,000 was not spent by the end of the quarter of which shillings 34,498,000 was for wage waiting for recruitment of production staff, Shillings 3,337 000 was for non wage to cater fuel facilitation of the extension workers due to delays processing LPOs to service providers and shillings 57,290,000 for domestic development due delays in procurement process as contracts committee delayed to sit.. The department spent shillings 468,136,000 as wage from central government and shillings 170,035,000 as non wage and 44,314,000 for domestic development. Out of the spent funds, shillings 4,800,000 was from the local revenue while shillings 677,684,000 was from central government

Reasons for unspent balances on the bank account

Shillings 95,125,000 was not spent by the end of the quarter of which shillings 34,498,000 was for wage waiting for recruitment of production staff, Shillings 3,337 000 was for non wage to cater fuel facilitation of the extension workers due to delays processing LPOs to service providers and shillings 57,290,000 for domestic development due delays in procurement process as contracts committee delayed to sit..

Highlights of physical performance by end of the quarter

Salaries of 45 staff paid, 1415 farmer groups registered, Agric data in 17 LLGs collected, Profiling of farming households continued and so far 90% of these households have been covered. 21120 Farmers trained in application of appropriate production/productivity improving technologies in crop and vet. 85 Service Providers along the priority value chains registered and accredited. Treated 62 cattle against east coast fever, deworming 45000 goats, vaccinating 12500 chicken against New castle disease. Extension Staff in 17 LLG staff technically guided and supervised, Inspected Carcasses of 310 cattle, 631 goats and 215 pigs from designated slaughter places. Under OWC 9918 kg maize seed, 4249 kg bean seed, 227 bags seed potato, 600g of assorted vegetable seed and 1500000 coffee seedlings (elite) were given to farmers. 14 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, Constructed 1 store for the Youth palm oil project, Supported Rukarara palm oil youth group with 110 palm oil seedlings to promote production of palm oil, Supported 2 farmers in kyeijanga with 10000 pineapple seedlings to promote wine production

Vote:519 Kanungu District

Quarter2

*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	4,338,113	52%	2,085,235	2,518,128	121%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Other Transfers from Central Government	1,139,000	125,000	11%	284,750	125,000	44%
Sector Conditional Grant (Non-Wage)	992,278	516,139	52%	248,069	248,069	100%
Sector Conditional Grant (Wage)	6,199,662	3,694,974	60%	1,549,915	2,145,059	138%
Development Revenues	1,978,186	777,783	39%	494,547	430,901	87%
District Discretionary Development Equalization Grant	59,171	44,733	76%	14,793	25,009	169%
External Financing	937,539	78,733	8%	234,385	78,733	34%
Sector Development Grant	981,476	654,318	67%	245,369	327,159	133%
Total Revenues shares	10,319,126	5,115,897	50%	2,579,782	2,949,029	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,199,662	2,822,300	46%	1,549,915	1,389,187	90%
Non Wage	2,141,278	537,736	25%	535,319	292,830	55%
Development Expenditure						
Domestic Development	1,040,647	76,604	7%	260,162	73,458	28%
External Financing	937,539	21,038	2%	234,385	21,038	9%
Total Expenditure	10,319,126	3,457,678	34%	2,579,782	1,776,513	69%
C: Unspent Balances						
Recurrent Balances		978,077	23%			
Wage		872,675				
Non Wage		105,402				
Development Balances		680,142	87%			
Domestic Development		622,447				
External Financing		57,695				
Total Unspent		1,658,219	32%			

Vote:519 Kanungu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The health Department received shillings 5,115,897,000 by the end of the second quarter of the financial year 2020/2021 out of the planned revenue of shillings 10,319,126,000 which is 50% 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 only received 8% of the funds most of the external financing agencies had not finalized the funding modality. The Department utilized shillings 3,457,768,000 by the end of the quarter which is 68% utilization capacity. Shillings 1,658,219,000 was not spent by the end of the quarter of which shillings 872,675,000 was for wage waiting for recruitment health workers as the DSC had just been approved by the District council, Shillings 105,405,000 was for non wage, shillings 622,447,000 for domestic development due delays in procurement for the upgrading ntugamo health centre 11 to health centre111 and 57,695,000 from external financing as funds had just been released to the District.. The department spent shillings 2,822,300,000 as wage from central government and shillings 537,736,000 as non wage, shillings 76,604,000 as domestic development and 21,038,000 shillings from external financing. Out of the spent funds, shillings 2,000,000 was from the local revenue, shillings 21,038,000 from external financing while shillings 3,434,640,000 was from central government

Reasons for unspent balances on the bank account

Shillings 1,658,219,000 was not spent by the end of the quarter of which shillings 872,675,000 was for wage waiting for recruitment health workers as the DSC had just been approved by the District council, Shillings 105,405,000 was for non wage, shillings 622,447,000 for domestic development due delays in procurement for the upgrading ntugamo health centre 11 to health centre111 and 57,695,000 from external financing as funds had just been released to the District

Highlights of physical performance by end of the quarter

Monitoring and Supervision conducted for all Hospitals, HCIV's and for 12 HCIII's. 42 Perinatal Deaths Audited in Health Facilities of Bwindi Hospital, Kihiki HCIV, Kanungu HCIV, Nyamwegabira HCIII and Kambuga Hospital, Makiro HCIII, Katete HCIII. Rutenga HCIII, Maternity and OPD general ward rehabilitated. Kihanda and Rubimbwa HCII pit excavation done. Deliveries and immunization services conducted. Contract awarded for upgrading of Ntungamo HCII.

Vote:519 Kanungu District

Quarter2

*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	8,380,297	44%	3,981,204	4,410,557	111%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	79,497	19,874	25%	19,874	0	0%
Locally Raised Revenues	10,500	2,100	20%	2,625	0	0%
Other Transfers from Central Government	20,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	3,410,549	667,006	20%	0	564,898	0%
Sector Conditional Grant (Wage)	15,378,634	7,689,317	50%	3,937,705	3,844,659	98%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,185,488	790,325	67%	247,237	395,163	160%
Multi-Sectoral Transfers to LLGs_Gou	23,801	15,867	67%	5,950	7,934	133%
Sector Development Grant	1,161,687	774,458	67%	241,286	387,229	160%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	20,088,668	9,170,622	46%	4,228,441	4,805,719	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,458,132	7,451,895	48%	3,862,437	3,705,690	96%
Non Wage	3,445,049	656,503	19%	69,632	554,499	796%
Development Expenditure						
Domestic Development	1,185,488	452,155	38%	296,372	446,260	151%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,088,668	8,560,553	43%	4,228,441	4,706,449	111%
C: Unspent Balances						
Recurrent Balances		271,899	3%			
Wage		257,296				
Non Wage		14,603				

Vote:519 Kanungu District**Quarter2**

Development Balances	338,170	43%	
Domestic Development	338,170		
External Financing	0		
Total Unspent	610,069	7%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department received shillings 9,167,622,000 by the end of the second quarter of the financial year 2020/2021 out of the planned revenue of shillings 20,088,668,000 which is 46% budget performance. The underperformance was on sector conditional grant non wage where only 19% was released due to the closure of schools as a result of covid 19. The Department utilized shillings 8,560,553,000 by the end of the quarter which is 87% utilization capacity. Shillings 607,069,000 was not spent by the end of the quarter of which shillings 257,296,000 was for wage waiting for recruitment of primary teachers as the DSC had just been approved by the District council, Shillings 11,603, 000 was for non wage and shillings 338,170,000 was 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 works had just been completed.. The department spent shillings 7,451,895,000 as wage for both primary, secondary and tertiary employees from central government and shillings 656,503,000 as non wage and 452,155,000 as domestic development. Out of the spent funds, shillings 2,100,000 was from the local revenue while shillings 9,165,522,000 was from central government

Reasons for unspent balances on the bank account

Shillings 607,069,000 was not spent by the end of the quarter of which shillings 257,296,000 was for wage waiting for recruitment of primary teachers as the DSC had just been approved by the District council, Shillings 11,603, 000 was for non wage and shillings 338,170,000 was 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 works had just been completed

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 school inspection for teaching and learning and the implementation of the COVID19 SOPs and monitoring of education projects.

Vote:519 Kanungu District

Quarter2

*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	548,407	44%	313,183	278,851	89%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	2,500	200%
District Unconditional Grant (Wage)	119,248	42,662	36%	29,994	20,100	67%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	70,845	55,422	78%	17,711	27,711	156%
Other Transfers from Central Government	1,047,769	447,823	43%	261,728	228,540	87%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	28,899	15,286	53%	7,225	5,000	69%
District Discretionary Development Equalization Grant	28,899	15,286	53%	7,225	5,000	69%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	1,281,760	563,693	44%	320,408	283,851	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,093	83,059	44%	47,523	37,372	79%
Non Wage	1,062,769	430,241	40%	265,660	281,966	106%
Development Expenditure						
Domestic Development	28,899	14,755	51%	7,225	14,755	204%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,281,760	528,054	41%	320,408	334,093	104%
C: Unspent Balances						
Recurrent Balances						
		35,108	6%			
Wage		15,025				
Non Wage		20,082				
Development Balances						
		531	3%			
Domestic Development		531				

Vote:519 Kanungu District**Quarter2**

External Financing	0		
Total Unspent	35,639	6%	

Summary of Workplan Revenues and Expenditure by Source

The Roads Sector received shillings 563,693,000 by the end of the second quarter of the financial year 2020/2021 out of the planned revenue of shillings 1,281,760,000 which is 44% budget performance. The underperformance was on other government transfers where Uganda road funds released 43% of the expected funds by the end of the quarter. The Department utilized shillings 528,054,000 by the end of the quarter which is 59% utilization capacity. Shillings 35,639,000 was not spent by the end of the quarter of which shillings 15,025,000 was for wage, Shillings 20,082,000 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 531,000 for domestic development. The department spent shillings 83,059,000 as wage from central government shillings 430,241,000 as non wage and shillings 14,755,000 as domestic development. All the spent funds totaling to shillings 528,054,000 was from central government

Reasons for unspent balances on the bank account

Shillings 35,639,000 was not spent by the end of the quarter of which shillings 15,025,000 was for wage, Shillings 20,082,000 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 531,000 for domestic development

Highlights of physical performance by end of the quarter

39Kms and 10Kms of District and Urban roads routinely maintained, 44Kms and 15Kms of District (Kishenyi-Kihembe, Katete-Kyeijanga, Karubanda-Kigando-Kambuga) and roads periodically maintained, 17 bottlenecks removed from community access roads in sub counties. Natural resource office block partially rehabilitated.

Vote:519 Kanungu District

Quarter2

*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	39,161	50%	19,473	19,580	101%
Sector Conditional Grant (Non-Wage)	78,322	39,161	50%	19,473	19,580	101%
Development Revenues	408,003	272,002	67%	102,001	136,001	133%
Sector Development Grant	388,201	258,800	67%	97,050	129,400	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	486,324	311,163	64%	121,473	155,581	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	78,322	34,647	44%	19,473	21,743	112%
Development Expenditure						
Domestic Development	408,003	133,813	33%	102,001	120,637	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,324	168,460	35%	121,473	142,380	117%
C: Unspent Balances						
Recurrent Balances						
		4,514	12%			
Wage		0				
Non Wage		4,514				
Development Balances						
		138,188	51%			
Domestic Development		138,188				
External Financing		0				
Total Unspent		142,703	46%			

Vote:519 Kanungu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department has received shillings 311,162,000 in the financial year 2020/2021 out of the planned revenues of shillings 486,324,000, which is 64% budget performance. The overall performance was as a result of releasing the development grant at 67% as funds are released in the first three quarters. The Department utilized shillings 168,460,122 by the end of the quarter which is 65% utilization capacity. Shillings 142,703,520 had not been spent by the end of the quarter due to delayed delivery of completed works for the construction of Kyeshero GFS, protection of 8 springs, installation of 5 rain water harvesting tanks and installation of 5 rain water harvesting tanks, however we expect all capital projects to be completed by the end of March 2021. The department spent shillings 34,647,800 as non-wage, for hygiene and sanitation activities in Kambuga and kanyantorogo sub counties as well as shillings 133,813,002 as domestic development. All the spent funds totaling to shillings 168,460,122 was from central government.

Reasons for unspent balances on the bank account

Shillings 142,703,520 had not been spent by the end of the quarter due to delayed delivery of completed works for the construction of Kyeshero GFS, protection of 8 springs, installation of 5 rain water harvesting tanks and installation of 5 rain water harvesting tanks.

Highlights of physical performance by end of the quarter

3 gravity flow schemes of Magufa. Kinaba and Kyajura rehabilitated, advance payment for Kyeshero GFS construction works paid, water and sanitation coordination meeting and quarterly extension staff meeting held, 8 water user committees formed and trained. 16 villages inspected and declared open defecation free.

Vote:519 Kanungu District

Quarter2

*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	144,092	13%	101,042	43,567	43%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	182,578	84,145	46%	45,645	38,500	84%
Locally Raised Revenues	23,000	4,600	20%	5,750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	79,200	19,800	25%	19,800	0	0%
Other Transfers from Central Government	680,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,269	9,635	50%	4,184	4,817	115%
Urban Unconditional Grant (Wage)	101,654	25,414	25%	25,414	0	0%
Development Revenues	20,665	6,713	32%	5,166	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,665	6,713	32%	5,166	0	0%
Total Revenues shares	1,107,366	150,806	14%	106,208	43,567	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	363,432	128,256	35%	90,858	69,412	76%
Non Wage	723,269	13,970	2%	10,184	7,579	74%
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	142,226	13%	106,208	76,991	72%
C: Unspent Balances						
Recurrent Balances						
		1,866	1%			
Wage		1,102				
Non Wage		764				
Development Balances						
		6,713	100%			
Domestic Development		6,713				

Vote:519 Kanungu District**Quarter2**

External Financing	0		
Total Unspent	8,579	6%	

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources department received shillings 150,806,000 by the end of the second quarter of the financial year 2020/2021 out of the planned revenue of shillings 1,107,366,000 which is 14% 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 142,226,000 by the end of the quarter which is 94% utilization capacity. Shillings 8,579,000 had not been spent by the end of the quarter of which shillings 1,102,000 was for wage as the Head of departments had not been recruited since the District did not have the operation DSC, shillings 764,000 for non wage to be utilized in the third 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 128,256,000 as wage and shillings 13,970,000 as non wage. Out of the utilized funds, shillings 4,600 000 was from local revenue while shillings 137,626,000 was from central government

Reasons for unspent balances on the bank account

Shillings 8,579,000 had not been spent by the end of the quarter of which shillings 1,102,000 was for wage as the Head of departments had not been recruited since the District did not have the operation DSC, shillings 764,000 for non wage to be utilized in the third 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

Office cordination was done, physical planning field activities done, tree planting done at Mafuga forest, public sensitization on Radio done and farmers identified for group formation in the wetlands retoration project affected communities in Nyamirama sub county.

Vote:519 Kanungu District

Quarter2

*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	163,012	43%	94,470	65,349	69%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
District Unconditional Grant (Wage)	214,978	97,695	45%	53,745	37,200	69%
Locally Raised Revenues	30,100	9,020	30%	7,525	0	0%
Multi-Sectoral Transfers to LLGs_Wage	54,271	25,523	47%	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	27,275	50%	13,633	13,637	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	377,900	163,012	43%	94,470	65,349	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,250	119,689	44%	67,312	60,919	91%
Non Wage	108,650	30,727	28%	27,158	12,071	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,900	150,416	40%	94,470	72,990	77%
C: Unspent Balances						
Recurrent Balances						
		12,596	8%			
Wage		3,528				
Non Wage		9,068				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,596	8%			

Vote:519 Kanungu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Community department received shillings 163,012,000 by the end of the second quarter of the financial year 2020/2021 out of the planned revenue of shillings 377,900,000 which is 43% budget performance. The underperformance was on non release of UWEP operational funds . The Department utilized shillings 150,416,000 by the end of the quarter which is 92% utilization capacity. Shillings 12,596,000 had not been spent by the end of the quarter of which shillings 3,528,000 was for wage for recruitment of community development workers the District as the District did not have the operation DSC and shillings 9,068,000 for non wage to be utilized in the third quarter on sensitization of enyooga program. The department spent shillings 119,686,000 as wage and shillings 30,727,000 as non wage. Out of the utilized funds, shillings 9,000 000 was from local revenue while shillings 141,416,000 was from central government

Reasons for unspent balances on the bank account

Shillings 12,596,000 had not been spent by the end of the quarter of which shillings 3,528,000 was for wage for recruitment of community development workers the District as the District did not have the operation DSC and shillings 9,068,000 for non wage to be utilized in the third quarter on sensitization of enyooga program

Highlights of physical performance by end of the quarter

160 adult learners and their centres were monitored in 8 in Nyanga and Kambuga sub counties and Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level 2nd Quarterly District monitoring conducted on FAL classes of yerusarem,Bukorwe,mushunga , Ishasha) and kambuaga subcounty(Kashuri, Kakinga,Nyakeina,Bushombe) 2 social inquiries on child abuse cases were carried out on court order in kitariro , kirima subcounty , and Rugyeyo sub county 1 1 District appraisal meeting held at district level to select pdw groups to benefit from special grant for people with disability and 1 group of PWDs supported for IGAs at community level 4 departmental computers with their accessories serviced at district level specifically for 2nd Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level 2nd quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee in Kirima , Kayonza, Kanungu town council , Nyamirama sub counties Departmental vehicle maintained Preliminary tools for Gender budgeting and audit were developed and administered in 4 sub counties of Nyakinoni, Kirima, Kanungu town council and Katete sub count

Vote:519 Kanungu District

Quarter2

*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	60,146	45%	33,073	28,073	85%
District Unconditional Grant (Non-Wage)	79,000	39,500	50%	19,750	19,750	100%
District Unconditional Grant (Wage)	33,293	16,646	50%	8,323	8,323	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	11,000	7,333	67%	2,750	3,667	133%
District Discretionary Development Equalization Grant	11,000	7,333	67%	2,750	3,667	133%
Total Revenues shares	143,293	67,480	47%	35,823	31,740	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,293	15,442	46%	8,323	7,721	93%
Non Wage	99,000	39,365	40%	24,750	22,828	92%
Development Expenditure						
Domestic Development	11,000	2,988	27%	2,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	143,293	57,795	40%	35,823	30,549	85%
C: Unspent Balances						
Recurrent Balances						
Wage		1,205				
Non Wage		4,135				
Development Balances						
Domestic Development		4,345				
External Financing		0				
Total Unspent		9,685	14%			

Vote:519 Kanungu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Planning department received shillings 67,480,000 by the end of the second quarter of the financial year 2020/2021 out of the planned revenue of shillings 143,293,000 which is 47% budget performance. The over performance was noted on the DDEG where funds were released at 33% and under performance was on local revenue as the ministry of finance did not advance any local revenue to the District. The Department utilized shillings 30,549,000 by the end of the quarter which is 85% utilization capacity. Shillings 9,685,000 had not been spent by the end of the quarter of which shillings 1,205,000 was for wage shillings 4,135,000 for non-wage to be utilized in the third quarter and shillings 4,345,000 was for domestic development. The department spent shillings 7,721,000 as wage, shillings 22,828,000 as non-wage and all the utilized funds 30,549,000 was from central government

Reasons for unspent balances on the bank account

Shillings 9,685,000 had not been spent by the end of the quarter of which shillings 1,205,000 was for wage shillings 4,135,000 for non-wage to be utilized in the third quarter during submission of 2nd quarter reports and shillings 4,345,000 was for domestic development

Highlights of physical performance by end of the quarter

The department coordinated the preparation and submission of the Budget Framework Paper for the FY 2021/2022 and submitted it to MoFPED 1. Coordinated one multisectoral monitoring of departments by the RDC, District Executive committee members and Heads of Departments. 2. Coordinated the heads of Departments in holding 3 monthly technical planning meetings in the District. 3. Produced District statistics through conducting one quarterly Data quality assessment for the District HIV/AIDS strategic plan 2020/2021-2024/2025 4. Conducted the Budget conference and prepared Budget conference report. 5. preparation and submission of the 2nd Quarter performance report for the FY 2020/2021 and submitted it to MoFPED

Vote:519 Kanungu District

Quarter2

*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	50,180	38%	32,701	27,520	84%
District Unconditional Grant (Non-Wage)	17,000	8,500	50%	4,250	4,250	100%
District Unconditional Grant (Wage)	28,842	26,410	92%	7,210	11,200	155%
Locally Raised Revenues	16,000	3,200	20%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	24,962	12,070	48%	6,241	12,070	193%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	130,804	50,180	38%	32,701	27,520	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,804	25,953	48%	13,451	12,533	93%
Non Wage	77,000	11,388	15%	19,250	5,565	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	130,804	37,341	29%	32,701	18,098	55%
C: Unspent Balances						
Recurrent Balances						
		12,839	26%			
Wage		12,527				
Non Wage		312				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,839	26%			

Vote:519 Kanungu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Audit department received shillings 50,180,000 by the end of the second quarter of the financial year 2020/2021 out of the planned revenue of shillings 130,804,000 which is 38% budget performance. The underperformance was the multi-sectral transfers to lower local governments as they did not realize the funds for local revenue. The Department utilized shillings 37,341,000 by the end of the quarter which is 74% utilization capacity. Shillings 12,839,000 had not been spent by the end of the quarter of which shillings 12,527,000 was for wage in urban councils as recruitment had not taken place due to expiry of the DSC and shillings 312,000 for non wage to be utilized in the third quarter. The department spent shillings 25,953,000 as wage, and shillings 11,388,000 as non wage. Out of the utilized funds, shillings 3,200 000 was from local revenue while shillings 34,141,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 12,839,000 had not been spent by the end of the quarter of which shillings 12,527,000 was for wage in urban councils as recruitment had not taken place due to expiry of the DSC and shillings 312,000 for non wage to be utilized in the third quarter for procurement of computer toner in third quarter.

Highlights of physical performance by end of the quarter

First quarter prepared and submitted, Audited 7 Sub counties, 7 Departments, procurement compliance audit, payroll and pension. Audited projects and 135 primary schools.

Vote:519 Kanungu District

Quarter2

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	43,590	42%	25,445	21,154	83%
District Unconditional Grant (Wage)	53,553	27,493	51%	13,388	14,105	105%
Locally Raised Revenues	10,000	2,000	20%	2,059	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,758	0	0%	2,939	0	0%
Sector Conditional Grant (Non-Wage)	16,436	8,218	50%	4,119	4,109	100%
Urban Unconditional Grant (Wage)	11,758	5,879	50%	2,940	2,940	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	103,505	43,590	42%	25,445	21,154	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,068	30,432	39%	18,825	15,464	82%
Non Wage	26,436	10,031	38%	6,620	4,338	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,505	40,462	39%	25,445	19,802	78%
C: Unspent Balances						
Recurrent Balances						
		3,128	7%			
Wage		2,941				
Non Wage		187				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,128	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 43,590,000 by the end of the second quarter of the financial year 2020/2021 out of the planned revenue of shillings 103,505,000 which is 42% budget performance. The underperformance was the local revenue funds local as the District did not realize the funds. The Department utilized shillings 40,464,000 by the end of the quarter which is 93% utilization capacity. Shillings 3,128,000 had not been spent by the end of the quarter of which shillings 2,941,000 was for wage to enhance on ladder salary payments and shillings 187,000 for non wage to be utilized in the third quarter. The department spent shillings 30,432,000 as wage, and shillings 10,031,000 as non wage. Out of the utilized funds, shillings 2,000 000 was from local revenue while shillings 38,590,000 was from central government

Reasons for unspent balances on the bank account

Shillings 3,128,000 had not been spent by the end of the quarter of which shillings 2,941,000 was for wage to enhance on ladder salary payments and shillings 187,000 for non wage to be utilized in the third quarter

Highlights of physical performance by end of the quarter

1). 1839 groups of Emyooga each with an average of 30 people based at all parishes in 17 LLGs were mobilised, trained and registered at the district level. 2). 36 SACCOs were mobilised, 324 Interim Executive members of the SACCOs trained in different aspects of Financial management and governance of SACCOs

Vote:519 Kanungu District

Quarter2

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.	Payment of Salaries and Pension, CAOs vehicle maintained, reports submitted to line ministries Govt projects monitored in LLGs and Dist represented in courts of Law.		Salaries and Pension Paid. Govt projects monitored and reports submitted to line ministries. Dist represented in and out side the District.	Payment of Salaries and Pension, CAOs vehicle maintained, Govt projects monitored in LLGs and Dist represented in courts of Law.
211101 General Staff Salaries	636,832	326,153	51 %		169,592
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221001 Advertising and Public Relations	800	308	39 %		228
221008 Computer supplies and Information Technology (IT)	800	160	20 %		160
221009 Welfare and Entertainment	1,500	160	11 %		0
221011 Printing, Stationery, Photocopying and Binding	1,056	183	17 %		0
221012 Small Office Equipment	500	100	20 %		0
221017 Subscriptions	3,000	0	0 %		0
223003 Rent – (Produced Assets) to private entities	2,400	480	20 %		0
223006 Water	4,000	800	20 %		0
225001 Consultancy Services- Short term	6,300	1,025	16 %		1,025
227001 Travel inland	13,021	6,211	48 %		3,255
227004 Fuel, Lubricants and Oils	2,725	454	17 %		0
228002 Maintenance - Vehicles	12,636	2,527	20 %		1,868
Wage Rect:	636,832	326,153	51 %		169,592
Non Wage Rect:	49,938	12,407	25 %		6,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	686,770	338,561	49 %		176,128
Reasons for over/under performance: Funds budgeted received timely.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(86%) Established posts filled	(86%) Established post filled		(86%)Established posts filled	(86%)Established post filled

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%age of staff appraised	(100%) Staff appraised	(87%) Staff appraised	(85%)Staff appraised	(87%)Staff appraised
%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 20th of every month	()	(100%)Staff Salaries paid by 20th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month.	(100%) Pensioners paid by 20th of every month.	()	(100%)Pensioners paid by 20th of every month.
Non Standard Outputs:	New staff recruited. Pension processed in time.		Interview of new employees done	
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,375	55 %	750
212102 Pension for General Civil Service	1,609,708	728,467	45 %	391,727
213004 Gratuity Expenses	2,030,896	985,657	49 %	641,955
221002 Workshops and Seminars	3,000	993	33 %	993
221011 Printing, Stationery, Photocopying and Binding	2,000	850	43 %	350
227001 Travel inland	11,000	5,500	50 %	2,750
321608 General Public Service Pension arrears (Budgeting)	37,993	37,993	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,697,097	1,760,835	48 %	1,038,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,697,097	1,760,835	48 %	1,038,525
Reasons for over/under performance:	Timely release of funds and stable net work on IFMS.			
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	(2) Induction of New employees and training of action officers of how to compute full pension at 75 years.	(0)HOD trained on accountability management	(2)Induction of New employees and training of action officers of how to compute full pension at 75 years.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and available and implemented	(1) CB work plan and policy in place and being implemented	(1)Capacity building work plan and available and implemented	(1)CB work plan and policy in place and being implemented
Non Standard Outputs:	Staff Developed for improved performance			
221003 Staff Training	11,000	3,232	29 %	3,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	3,232	29 %	3,232
External Financing:	0	0	0 %	0
Total:	11,000	3,232	29 %	3,232
Reasons for over/under performance:	Un spent funds are to utilized in 3rd QTR as per work plan			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Support supervision of LLGs conducted. Govt projects monitored in LLGs and accountabilities done.	LLG projects monitord, timely accountabilities in LLGs followed up.	LLGs Supervised and Govt projects monitored	LLG projects monitord, timely accountabilities in LLGs followed up.
211101 General Staff Salaries	0	126,470	0 %	81,104
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,447	48 %	697
227001 Travel inland	17,400	6,605	38 %	3,159
Wage Rect:	0	126,470	0 %	81,104
Non Wage Rect:	20,400	8,053	39 %	3,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	134,523	659 %	84,961
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Relevant information disseminated to public	Purchase of windows and MS office packages and data on refugees collected and submitted to UNHCR	Coordination of Information to public done.	Purchase of windows and MS office packages and data on refugees collected and submitted to UNHCR
221008 Computer supplies and Information Technology (IT)	1,400	400	29 %	400
221011 Printing, Stationery, Photocopying and Binding	200	32	16 %	0
224004 Cleaning and Sanitation	1	0	0 %	0
227001 Travel inland	800	400	50 %	221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,401	832	35 %	621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,401	832	35 %	621
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office properly managed and clients attended to	Transport refund for support staff paid	Office properly managed and clients attended to	Transport refund for support staff paid
211103 Allowances (Incl. Casuals, Temporary)	5,880	1,834	31 %	947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	1,834	31 %	947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	1,834	31 %	947

Vote:519 Kanungu District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring and registry management conducted	(3) Monitoring of govt facilities done		(2)Monitoring of facilities done	()Monitoring of govt facilities done
No. of monitoring reports generated	(4) monitoring and timely file retrieval generated	(3) Three reports generated		(2)Monitoring reports generated	()Three reports generated
Non Standard Outputs:					
228003 Maintenance – Machinery, Equipment & Furniture	2,000	795	40 %		795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	795	40 %		795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	795	40 %		795
Reasons for over/under performance: Funds received in time to implement activities					
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 and payslips printed and displayed on cost centers, payroll processed monthly.		Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified. End of year party conducted.	Pay roll and payslips printed and displayed on cost centers, payroll processed monthly.
211103 Allowances (Incl. Casuals, Temporary)	1,201	240	20 %		0
221003 Staff Training	3,000	1,500	50 %		1,500
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		1,420
221009 Welfare and Entertainment	4,000	1,100	28 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,201	5,340	40 %		3,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,201	5,340	40 %		3,920
Reasons for over/under performance: Releases received timely to implement planned projects.					
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(100) % of records staff trained and registry well managed.	(50%) Records staff trained	(100%)Records staff trained	(50%)Records staff trained
Non Standard Outputs:	Well coordinated registry done			
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	480	48 %	230
227001 Travel inland	6,000	3,000	50 %	1,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,980	50 %	2,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,980	50 %	2,706
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Ant-virus procured and installed in Dist computers	Collection of Data of refugees done and submitted to UNHCR	Information Collected and Disseminated.	Collection of Data of refugees done and submitted to UNHCR
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	560
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
227001 Travel inland	2,000	980	49 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,230	45 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,230	45 %	1,040
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	452,624	71 %	250,696
Non-Wage Reccurent:	3,805,917	1,797,307	47 %	1,058,947
GoU Dev:	11,000	3,232	29 %	3,232
Donor Dev:	0	0	0 %	0
Grand Total:	4,453,749	2,253,163	50.6 %	1,312,875

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) 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	(every of month) Finance department staff salaries paid monthly every 28th of the month and annual performance report for FY 2019/2020 on 30/07/2020		(28th of every month)Finance department staff salaries paid monthly and annual performance report submitted to MOFPED	(28th every of month)Finance department staff salaries paid monthly every 28th of the month and annual performance report for FY 2019/2020 on 30/07/2020
Non Standard Outputs:	Procurement of 01 laptop computer for Finance department	50% of the laptop computer for Finance department procured		25% of the laptop computer for Finance department procured	25% of the laptop computer for Finance department procured
211101 General Staff Salaries	212,998	106,214	50 %		53,090
211103 Allowances (Incl. Casuals, Temporary)	2,011	740	37 %		270
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,464	393	9 %		393
221009 Welfare and Entertainment	1,400	296	21 %		46
221011 Printing, Stationery, Photocopying and Binding	1,964	574	29 %		554
221012 Small Office Equipment	436	100	23 %		20
222001 Telecommunications	600	140	23 %		100
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	10,800	6,374	59 %		2,829
227004 Fuel, Lubricants and Oils	3,000	600	20 %		0
228004 Maintenance – Other	450	413	92 %		0
Wage Rect:	212,998	106,214	50 %		53,090
Non Wage Rect:	26,125	9,629	37 %		4,212
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,123	115,843	48 %		57,301
Reasons for over/under performance: As a department more funds are needed for increased activities and work load					
Output : 148102 Revenue Management and Collection Services					

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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	(97997250) Local Service Tax (LST) collected from 2242 people in gainful employment in the district, businessmen and women,artisans, self employed	(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	(34768500)Local Service Tax (LST) collected from 2242 people in gainful employment in the district, businessmen and women,artisans, self employed
Value of Hotel Tax Collected	(14100000) Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	(335800) Value added Tax collected from 26 established hotels	(352500)Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	(335800)Value added Tax collected from 26 established hotels
Value of Other Local Revenue Collections	(6520000) value of other local revenues collected from other sources of revenue	(58665034) Value of other Local Revenues from other sources for Q2 FY 2020/2021	(1630000)value of other local revenues collected from other sources of revenue	(16258000)Value of other Local Revenues from other sources for Q2 FY 2020/2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	0	46,078	0 %	20,814
221001 Advertising and Public Relations	200	20	10 %	0
221002 Workshops and Seminars	200	0	0 %	0
221009 Welfare and Entertainment	400	60	15 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
221014 Bank Charges and other Bank related costs	1,000	248	25 %	109
227001 Travel inland	10,600	4,575	43 %	2,235
227004 Fuel, Lubricants and Oils	100	25	25 %	25
Wage Rect:	0	46,078	0 %	20,814
Non Wage Rect:	15,500	7,928	51 %	5,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	54,006	348 %	26,184
Reasons for over/under performance:	Resistance by tax payers and COVID 19 pandemic hindered proper revenue collection			
Output : 148103 Budgeting and Planning Services				
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 Conference held in Q2 on 03rd Nov 2020 in the District Council Hall	(N/A)N/A	()District budget Conference held in Q2 on 03rd Nov 2020 in the District Council Hall

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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 District TPC meeting for preparation for the budget conference in Q2 FY 2020/2021	(N/A)N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,800	360	20 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	360	15 %	0
Reasons for over/under performance:	Delays by some departments /LLGs to provide required information			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Printed stationery like cash books etc procured	Distribution of procured printed stationery to all departments,sub counties and Health units	ledgers and receipts printed and distributed to sub counties.	Distribution of procured printed stationery to all departments,sub counties and Health units
221011 Printing, Stationery, Photocopying and Binding	3,700	3,421	92 %	3,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,421	92 %	3,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	3,421	92 %	3,421
Reasons for over/under performance:	Delays by service providers to deliver the procured printed stationary			
Output : 148105 LG Accounting Services				
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 30/08/2019. Bank reconciliations prepared,Approved budget revisions and necessary adjustments made.	() Clearing the system of all encumbered payments and LPOs	(N/A)N/A	()Clearing the system of all encumbered payments and LPOs

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Non Standard Outputs:	annual and quarterly financial statements prepared and submitted to OAG and AGO	Revised financial statements prepared and submitted	first quarter financial statements prepared and submitted to District Executive	Revised financial statements prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	2,000	970	49 %	470
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	405	23 %	0
227001 Travel inland	6,400	3,600	56 %	1,600
227004 Fuel, Lubricants and Oils	1,500	343	23 %	104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	5,318	44 %	2,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	5,318	44 %	2,174
Reasons for over/under performance:	Challenges of new changes in the reporting template			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS operations maintained-generator fuel procured,IFMS computers maintained and serviced	IFMS operations maintained,power units procured, generator fuel procured,IFMS computers maintained and serviced	IFMS operations maintained, generator fuel procured. IFMS computers maintained and serviced	IFMS operations maintained,power units procured, generator fuel procured,IFMS computers maintained and serviced
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	2,300	0	0 %	0
221009 Welfare and Entertainment	900	325	36 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	800	394	49 %	342
221014 Bank Charges and other Bank related costs	1,500	173	12 %	173
221016 IFMS Recurrent costs	500	23	5 %	0
222001 Telecommunications	450	212	47 %	100
223005 Electricity	5,000	2,450	49 %	1,200
224004 Cleaning and Sanitation	400	100	25 %	0
227001 Travel inland	4,000	2,388	60 %	1,305
227004 Fuel, Lubricants and Oils	9,000	3,465	39 %	3,465

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228004 Maintenance – Other	2,550	1,018	40 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,047	37 %	7,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,047	37 %	7,835
Reasons for over/under performance: Unreliable HEP supply and poor link/net work				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of Finance dept.strengthened	Finance staff capacity enhanced through consultations with near by districts and MOFPED	Capacity of finance staff strengthened through training	Finance staff capacity enhanced through consultations with near by districts and MOFPED
211103 Allowances (Incl. Casuals, Temporary)	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	100	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	100	20 %	0
Reasons for over/under performance: Need for further training to enhance staffcapacities				
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	Finance staff in LLGs and departments supervised and mentored on filling performance appraisal forms and financial management	Finance dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarters	Finance staff in LLGs and departments supervised and mentored on filling performance appraisal forms and financial management
227001 Travel inland	2,100	1,368	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,368	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,368	65 %	0
Reasons for over/under performance: Due to COVID 19 pandemic staff undertaking training did not continue				
Total For Finance : Wage Rect:	212,998	152,292	71 %	73,904
Non-Wage Reccurent:	92,575	39,171	42 %	23,010
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	305,573	191,464	62.7 %	96,914

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	6 month honorarium for Sub County Councilors for the 17 LLGs paid, 6 month Ex-gratia for 27 district Councilors paid, 6 month Ex-gratia for LC11 and LC 1 paid, 3 district council meeting held and facilitated, technical staff paid salaries for 6 months, Home to office allowances paid to support staff, 2 ordinances and Bye laws submitted to relevant authorities, 6 Month salaries paid to political leaders both at LLG and District.3 UDICOSA meetings attended and facilitated.		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, 1 district council meeting held and facilitated, technical staff paid salaries for 3 months, Home to office allowances paid to support staff, 1 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.	paying 6 month honorarium for Sub County Councilors for the 17 LLGs , paying 3 month Ex-gratia for 27 district Councilors , paying 6 month Ex-gratia for LC11 and LC 1 , conducting and facilitating 2 district council meeting, paying 3 month salaries for technical staffs, paying 3 months Home to office allowances to support staff, submitting 2 ordinances and Bye laws to relevant authorities, paying 3 Month salaries to political leaders both at LLG and District. facilitating 2 UDICOSA meetings .
211101 General Staff Salaries	256,721	117,703	46 %		61,107
211103 Allowances (Incl. Casuals, Temporary)	358,460	142,160	40 %		78,466
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	800	400	50 %		400
221011 Printing, Stationery, Photocopying and Binding	4,700	940	20 %		65
221012 Small Office Equipment	1,140	570	50 %		530
222001 Telecommunications	3,600	720	20 %		10
224004 Cleaning and Sanitation	800	160	20 %		0
227001 Travel inland	3,500	850	24 %		125

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227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
Wage Rect:	256,721	117,703	46 %	61,107
Non Wage Rect:	379,000	146,800	39 %	80,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635,721	264,502	42 %	141,703

Reasons for over/under performance: reason for unspent was funds were reserved for payment of honoraria for subcounty councillors

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	2Contracts Committee meetings will held and 1 Quarterly report submitted to ministry, 25 evaluation committee reports considered, 15 district macro procurement endorsed, 30 urban macro procurement awarded, 10 micro procurement awarded	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	2 Contracts Committee meetings will held and 1 Quarterly report submitted to ministry, 25 evaluation committee reports considered, 15 district macro procurement endorsed, 30 urban macro procurement awarded, 10 micro procurement awarded
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211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	544
221001 Advertising and Public Relations	5,000	1,000	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	100
227001 Travel inland	2,000	400	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,600	26 %	744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,600	26 %	744

Reasons for over/under performance: contract bussiness was conducted towards the end of the second Quarter. so payments will be done in the third Quarter

Output : 138203 LG Staff Recruitment Services

N/A

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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 reports submitted to the Ministry of Public Service, 30 employees released for training appointments were as follows, 1 appointment on probation was made, 1 internal advert was vetted, external advert was vetted, vacancies were approved for advertisement, DSC members were sworn in before the Chief Magistrate.	3 District service Commission sittings conducted and reports submitted to the Ministry of Public Service, 30 employees released for training.	appointments were as follows, 1 appointment on probation was made, 1 internal advert was vetted, external advert was vetted, vacancies were approved for advertisement, DSC members were sworn in before the Chief Magistrate.
221001 Advertising and Public Relations	2,000	400	20 %	0
221004 Recruitment Expenses	12,000	6,000	50 %	3,000
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	0
221009 Welfare and Entertainment	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,500	43 %	4,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,500	43 %	4,110
Reasons for over/under performance:	Kanungu District Service Commission has just been sworn in so there was no bussiness.			
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	() 15 land applications(Registered, renewed, 1 land lease extended)	(15)15 land applications(Registered, renewed, 1 land lease extended)	()15 land applications(Registered, renewed, 1 land lease extended)
No. of Land board meetings	(4) 4 land boards conducted and reports submitted to the Ministry of Land	(2) 1 land boards conducted and Quarterly report submitted to the Ministry of Land	(1)1 land boards conducted and Quarterly report submitted to the Ministry of Land	(1)1 land boards conducted and Quarterly report submitted to the Ministry of Land
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	9 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	9 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	9 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

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211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,154
221011 Printing, Stationery, Photocopying and Binding	800	160	20 %	160
222001 Telecommunications	200	40	20 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,200	44 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,200	44 %	1,354

Reasons for over/under performance: District Land Board was sworn just sworn in together with the Covid 19 pandemic has hindered the performance of the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(17) 17 auditor General Queries reviewed	(9) auditor General Queries reviewed	(4)auditor General Queries reviewed	(06)auditor General Queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports discussed by Council	(2) Quarterly LGPAC report discussed by Council	(1)Quarterly LGPAC report discussed by Council	(2)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	8 Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 1 special investigative reports on the operationalization 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	4 Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 1 special investigative reports on the operationalization of the district and Sub Counties Handled
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,500

Reasons for over/under performance: the funds are insufficient to cater for LGPAC business as its mandated to cater for 4 Town Councils, 13 Sub counties, District Headquarters, Primary schools, secondary and tertiary schools, Health units and Hospitals

Output : 138206 LG Political and executive oversight

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	() 3 Set of Council Minutes and meetings conducted with relevant resolutions	(3)3 Set of Council Minutes and meetings conducted with relevant resolutions	(1)1 Set 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

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221012	Small Office Equipment	800	160	20 %	160
222001	Telecommunications	2,520	504	20 %	504
227001	Travel inland	13,240	6,262	47 %	3,019
227004	Fuel, Lubricants and Oils	13,440	2,688	20 %	2,688
228002	Maintenance - Vehicles	8,000	3,950	49 %	3,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,000	13,564	36 %	10,321
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,000	13,564	36 %	10,321
Reasons for over/under performance:		because of Covid 19 pandemic it has made the political and executive oversight have the delegated function of council			
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	15 Standing Committee meetings conducted with there relevant recommendations, made, 10 Quarterly Constituency meeting conducted and relevant recommendations made. 3 Business committee meeting conducted	5 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 1 Business committee meeting conducted	holding and facilitating 10 standing committee meetings, holding and facilitating 6 Quarterly Constituency monitoring, Facilitating 2 Business Committee meetings
211103	Allowances (Incl. Casuals, Temporary)	75,500	24,453	32 %	11,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	75,500	24,453	32 %	11,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	75,500	24,453	32 %	11,620
Reasons for over/under performance:		the reason for under expenditure it was that committees were scheduled in the 3rd quarter			
Total For Statutory Bodies : Wage Rect:		256,721	117,703	46 %	61,107
Non-Wage Reccurent:		532,500	200,616	38 %	111,244
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		789,221	318,319	40.3 %	172,351

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Quarter2

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, 1415 farmer groups registered, Agric data in 17 LLGs collected, Profiling of farming households continued and so far 90% of these households have been covered. 21120 Farmers trained in application of appropriate production/productivity improving technologies in crop and vet. 85 Service Providers (Agro input dealers) along the priority value chains registered and accredited. 1890000 M coffee seedlings (elite) distributed to farmers district wide		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, 276 farmer groups registered, Agric data in 17 LLGs collected, Profiling of farming households continued and so far 90% of these households have been covered. 10910 Farmers trained in application of appropriate production/productivity improving technologies in crop and vet. 85 Service Providers (Agro input dealers) along the priority value chains registered and accredited. 1890000 coffee seedlings (elite) distributed to farmers district wide
211101 General Staff Salaries	1,009,395	468,136	46 %		233,895
211103 Allowances (Incl. Casuals, Temporary)	58,330	29,165	50 %		14,598

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221008 Computer supplies and Information Technology (IT)	2,000	610	31 %	110
221009 Welfare and Entertainment	2,000	664	33 %	495
221011 Printing, Stationery, Photocopying and Binding	8,000	2,812	35 %	1,792
222001 Telecommunications	8,000	4,000	50 %	2,090
227001 Travel inland	122,576	60,665	49 %	32,747
227004 Fuel, Lubricants and Oils	117,967	58,984	50 %	58,536
228002 Maintenance - Vehicles	4,000	1,200	30 %	200
Wage Rect:	1,009,395	468,136	46 %	233,895
Non Wage Rect:	322,874	158,100	49 %	110,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,332,269	626,236	47 %	344,463

Reasons for over/under performance: Timely release of funds made it possible to register the indicated achievements

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 kihihi t/c and kanungu t/c, Furniture for lab procured	Supported Rukarara palm oil youth group with 110 palm oil seedlings to promote production of palm oil, Supported 2 farmers in kyeijanga with 10000 pineapple seedlings to promote wine production, maintained departmental vehicle	Electricity bills for hatchery paid, 2 motorcycles procured, Department vehicle and motorcycles maintained, Furniture for lab and office procured, one animal shed constructed in Kihihi town council Fish fry, nets and feeds, Lab chemicals and assorted equipment procured	Supported Rukarara palm oil youth group with 110 palm oil seedlings to promote production of palm oil, Supported 2 farmers in kyeijanga with 10000 pineapple seedlings to promote wine production
312104 Other Structures	29,000	12,000	41 %	12,000
312201 Transport Equipment	64,000	2,984	5 %	2,651
312202 Machinery and Equipment	6,500	0	0 %	0
312203 Furniture & Fixtures	3,500	0	0 %	0

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312214 Laboratory and Research Equipment	6,105	1,060	17 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,105	16,044	15 %	15,711
External Financing:	0	0	0 %	0
Total:	109,105	16,044	15 %	15,711

Reasons for over/under performance: Some of the projects were carried forward due to inadequate funds

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	Inspected carcasses of 412 cattle, 844 goats and 246 pigs in designated slaughter places as a means to prevent major zoonotic diseases, treating 154 cattle against east coast fever, deworming of 45200 goats, vaccinated 27500 chicken against New cattle disease in Kihikihi T/Council, Kanungu T/Council and Kambuga T/Council. 18 Extension Staff in 17 LLG and 1 Senior Vet Officer technically guided and supervised, 28500 cattle district wide went through dips and spray races. 31500 were hand sprayed	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	Inspected carcasses of 310 cattle, 631 goats and 215 pigs in designated slaughter places, 62 cattle treated against East Coast Fever, 45000 dewormed as a means to prevent major zoonotic diseases, 18 Extension Staff in 17 LLG and 1 Senior Vet Officer technically guided and supervised, vaccinated 12500 chicken against New cattle disease in Kihikihi T/Council, Kanungu T/Council and Kambuga T/Council. 28500 cattle district wide went through dips and spray races. 31500 were hand sprayed
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227001 Travel inland	5,300	2,650	50 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,650	50 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	2,650	50 %	1,325

Reasons for over/under performance: Timely release of funds made it possible to achieve the aforementioned results

Output : 018204 Fisheries regulation

N/A

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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	13 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised	10000 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	13 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	2,020	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	2,020	40 %	0
Reasons for over/under performance:		No fish fry produced because production has not yet started. Cumulative Number of markets inspected is equivalent to total physical markets inspected but not as numbers in quarter one plus numbers in quarter 2			
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. One round of technical backstopping district wide	3 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, Plant diseases and pests controlled in 17 LLGs, One round of technical backstopping district wide
227001	Travel inland	3,900	2,780	71 %	0
227004	Fuel, Lubricants and Oils	1,500	750	50 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	3,530	65 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	3,530	65 %	375
Reasons for over/under performance:		Plant clinics were not conducted because training of plant doctors was still going on.			
Output : 018212 District Production Management Services					
N/A					

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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, 18 NGOs/projects/ non state actors in the Agriculture Sector monitored and coordinated with other stakeholders, 1st and 2nd quarter report and annual work plan 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, 18 NGOs/projects/ non state actors in the Agriculture Sector monitored and coordinated with other stakeholders, 2nd quarter report prepared and submitted to MAAIF and Production Standing committee.
227001	Travel inland	5,740	2,870	50 %	2,870
227004	Fuel, Lubricants and Oils	1,730	865	50 %	432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,470	3,735	50 %	3,302
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,470	3,735	50 %	3,302
Reasons for over/under performance:		Timely release of funds made it possible to achieve the planned activities			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		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	Construction of one store for youth dealing in Palm oil and soap production in Kihembe completed.	Continue with construction of one store for youth dealing in Palm oil and soap production in Kihembe. Retention for VIP latrines at Kyeijanga ang Nyakatunguru paid	Construction of one store for youth dealing in Palm oil and soap production in Kihembe completed. Part payment was done and the balance is to be paid in quarter 3
312101	Non-Residential Buildings	43,301	28,270	65 %	27,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,301	28,270	65 %	27,000
	External Financing:	0	0	0 %	0
	Total:	43,301	28,270	65 %	27,000
Reasons for over/under performance:		Payment of retention on VIP latrines to be done in Quarter 3			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
N/A					

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N/A

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,009,395</i>	<i>468,136</i>	<i>46 %</i>	<i>233,895</i>
<i>Non-Wage Reccurent:</i>	<i>346,144</i>	<i>170,035</i>	<i>49 %</i>	<i>115,570</i>
<i>GoU Dev:</i>	<i>152,406</i>	<i>44,314</i>	<i>29 %</i>	<i>42,711</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>682,484</i>	<i>45.3 %</i>	<i>392,176</i>

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Quarter2

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.	Conducted 24 radio talk shows on 3 radio stations of KBS, KFM and Kihhi FM, Supervised Kihhi HCIV and Kambuga Hospital on COVID-19 activities, held 3 risk communications dialogues with VHT's in sub-counties of Nyamirama, Kinaaba and Katete.		Conducting 12 radio talk shows, attending 4 national and district policy dissemination meetings, Appraising health promotion activities, 1 technical support supervision planing and monitoring	Conducted 24 radio talk shows on 3 radio stations of KBS, KFM and Kihhi FM, Supervised Kihhi HCIV and Kambuga Hospital on COVID-19 activities, held 3 risk communications dialogues with VHT's in sub-counties of Nyamirama, Kinaaba and Katete.
211103 Allowances (Incl. Casuals, Temporary)	1,400	686	49 %		342
221002 Workshops and Seminars	1,600	800	50 %		470
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		252
227001 Travel inland	1,600	800	50 %		400
227004 Fuel, Lubricants and Oils	1,600	760	48 %		364
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,446	49 %		1,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,446	49 %		1,828
Reasons for over/under performance: Adequate funds for the activities.					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Maternal, perinatal audited, 3 technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIII	3 Maternal deaths, 43 perinatal deaths audited, one technical support supervision conducted to Kanungu, Kihhi HCIVs, Rugyeyo HCIII		Maternal, perinatal audited, one technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIII	3 Maternal deaths, 43 perinatal deaths audited, one technical support supervision conducted to Kanungu, Kihhi HCIVs, Rugyeyo HCIII
221002 Workshops and Seminars	533,979	2,487	0 %		1,287

Vote:519 Kanungu District

Quarter2

224004 Cleaning and Sanitation	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,979	2,737	1 %	1,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,979	2,737	1 %	1,287
Reasons for over/under performance: COVID-19 Pandemic affected general service delivery in the hospital.				
Output : 088105 Health and Hygiene Promotion				
N/A				
Non Standard Outputs:	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.	Follow up of triggered villages and ODF verification in parishes of Nyarugunda and Nyarutojo in Kambuga Sub-County, Kihembe and Kishenyi in Kanyantoro Sub-County. 9 Radio talk shows on COVID and sanitation on 3 radio stations of Kihhi, KFM and KBS	Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 358 homes, 13 Premises (Schools and Health Centres) inspected, four Radio talk shows, Community Led Total sanitation (Rapport creation using community dialogue at sub county target is 24 people and local council level are 20 meetings targeting 10 people per meeting.	Follow up of triggered villages and ODF verification in parishes of Nyarugunda and Nyarutojo in Kambuga Sub-County, Kihembe and Kishenyi in Kanyantoro Sub-County. 9 Radio talk shows on COVID and sanitation on 3 radio stations of Kihhi, KFM and KBS
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,186	49 %	590
221002 Workshops and Seminars	1,600	790	49 %	485
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,600	730	46 %	330

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227004	Fuel, Lubricants and Oils	1,400	635	45 %	315
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,841	48 %	1,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,841	48 %	1,970
Reasons for over/under performance:		COVI 19 Pandemic that slowed down the implementation of activities, late access of funds, lack of transport means for environment health staffs.			
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.	402 staff salaries paid, Quarterly support supervision conducted to health programs in all high volume sites (Hospitals, HCIV's, HCIII's) for (Malaria/TB/HIV/AI DS; Nutrition; Immunization).	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.	402 staff salaries paid, Quarterly support supervision conducted to health programs in all high volume sites (Hospitals, HCIV's, HCIII's) for (Malaria/TB/HIV/AI DS; Nutrition; Immunization).
211101	General Staff Salaries	3,185,259	1,658,795	52 %	889,038
221002	Workshops and Seminars	165,484	32,416	20 %	32,416
	Wage Rect:	3,185,259	1,658,795	52 %	889,038
	Non Wage Rect:	165,484	32,416	20 %	32,416
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,350,743	1,691,211	50 %	921,455
Reasons for over/under performance:		Timely release of funds.			
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Immunisation services monitored and supervised	Cold Chain maintenance in Kanyantorogo HCIII, Kayonza HCIII technical support supervision to immunization programs in Family Planning, Reproductive Maternal Adolescent Health services in Nyakatare HCIII, Kanungu HCIV, Nyamirama HCIII,, Conducting Surveillance, Conducting immunization Data Quality Assessment.	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 in Kanyantorogo HCIII, Kayonza HCIII technical support supervision to immunization programs in Family Planning, Reproductive Maternal Adolescent Health services in Nyakatare HCIII, Kanungu HCIV, Nyamirama HCIII,, Conducting Surveillance, Conducting immunization Data Quality Assessment.
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,574	49 %	774
221002 Workshops and Seminars	2,400	1,200	50 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
224004 Cleaning and Sanitation	414	120	29 %	120
227001 Travel inland	2,000	920	46 %	420
227004 Fuel, Lubricants and Oils	1,800	875	49 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,814	5,189	48 %	2,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,814	5,189	48 %	2,589

Reasons for over/under performance:

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	(34894) 34894 Out patients attended to. Butogota HCII 1346, KTF 2690, Makiro HCIII 3134, Nyakatare HCIII 1467, Nyamwegabira HCIII 1036, Rushaka HCII 1239)	(26036)26036 Out patients attended to.	(17918)17918 Out patients attended to. Butogota HCII 794, KTF 1301, Makiro HCIII 1707, Nyakatare HCIII 834, Nyamwegabira HCIII 534, Rushaka HCII 590)
Number of inpatients that visited the NGO Basic health facilities	(12155) 12155 inpatients seen.	(2032) 2032 inpatients seen. Butogota HC II 394, Kayonza Tea Factory HC III 214, Makiro HC III 280, Nyakatare HC III 366, Nyamwegabira HC III 647 .	(3037)3037 inpatients seen.	(1106)1106 inpatients seen. Butogota HC II 235, Kayonza Tea Factory HC III 97, Makiro HC III 165, Nyakatare HC III 234, Nyamwegabira HC III 312 .

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(3201) 3201 deliveries conducted in the NGO basic health care facilities.	(500) 500 deliveries conducted in the NGO basic health care facilities. Makiro HCIII 41, Nyakatare HCIII 59, Nyamwegabira HCIII 192, Rushaka HCII 7, Butogota HCII 57, Kayonza Tea Factory HCIII 32, Kihembe 19, Kyeshero HCII 12, Bugiri HCII 26.	(800)800 deliveries conducted in the NGO basic health care facilities.	(243)243 deliveries conducted in the NGO basic health care facilities. Makiro HCIII 21, Nyakatare HCIII 30, Nyamwegabira HCIII 87, Rushaka 4, Butogota HCII 32, Kayonza Tea Factory HCIII 18,, Kihembe 7, Kyeshero HCII 3, Bugiri HCII 18.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4648) 4648 Children Immunized with Pentavalent Vaccine 3	(1484) 1484 Children Immunized with Pentavalent Vaccine 3. Makiro HCIII 42, NyakatareHCIII 93, Nyamwegabira HCIII HCIII 159, Rushaka HCII 66, Butogota HCII 103 , Kayonza Tea Factory HCIII 77, Kihembe HCII 90, Kyeshero HCII 55, Bugiri HCII 61.	(1162)1162 Children Immunized with Pentavalent Vaccine 3	(1305)1305 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.	Health education to mothers conducted.	Integrated outreaches conducted. Deliveries conducted and Outpatients seen.
263367 Sector Conditional Grant (Non-Wage)	90,029	42,968	48 %	21,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,029	42,968	48 %	21,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,029	42,968	48 %	21,484
Reasons for over/under performance:	COVID-19 Pandemic affected general service delivery.			

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	(504) 396 Health workers trained in HIV consolidated guidelines in all health facilities. 36 health workers trained in TB management in all TB accredited sites. 45 Training in Hep B vaccination. 27 health workers trained in COVID case management and referral process.	(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	(108) 36 health workers trained in TB management in all TB accredited sites. 45 Training in Hep B vaccination. 27 health workers trained in COVID case management and referral process.
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No of trained health related training sessions held.	(36) 36 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 in high volume health facilities on Malaria management and prevention, Sanitation and hygiene, post partum hemorrhage, Immunization, COVID Prevention, Antenatal and postnatal services.
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	(112150) 54485 Outpatients attended to in Govt health facilities. Bihomborwa 3818, Bishop Mazzoldi HCII 1758, Bugongi 3907, Kanungu HCIV 8591, Kanyantorogo HCIII 7052, Katete HCIII 6051, Kayonza 5737	(61719)61719 Outpatients attended to in Govt health facilities.	(54485)54485 Outpatients attended to in Govt health facilities. Bihomborwa 1354, Bishop Mazzoldi HCII 925, Bugongi 1804, Kanungu HCIV 4887, Kanyantorogo HCIII 3283, Katete HCIII 3034, Kayonza 2553.
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.	(5015) 5015 Inpatients that visited Govt health facilities. (Kanungu IV 1292, Kanyantorogo 137, Katete 217, Kayonza 205, Kihiihi HCIV 1975, Matanda HCIII 129, Mpungu HCIII 333, Rugyeyo HCIII 401, Rutenga 128	(4916)4916 Inpatients that visited Govt health facilities.	(2405)2405 Inpatients that visited Govt health facilities. (Kanungu IV 558, Kanyantorogo 3283, Katete 116, Kayonza 95, Kihiihi HCIV 1025, Matanda HCIII 64, Mpungu HCIII 150, Rugyeyo HCIII 165, Rutenga 58.

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No and proportion of deliveries conducted in the Govt. health facilities	(5872) Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyevo 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.	(2082) 2082 Deliveries conducted in Government health facilities (Kanungu HCIV 454, Kanyantorogo HCIII 96, Katete HCIII 69, Kayonza HCIII 96, Kihiihi HCIV 739, Kirima HCIII 54, Matanda HCIII 78, Mpungu HCIII 122, Nyamirama HCIII 119, Rugyevo HCIII 161, Rutenga HCIII 92)	(1468)1468 Deliveries conducted in Gov't	(981)981 Deliveries conducted in Government health facilities (Kanungu HCIV 204, Kanyantorogo HCIII 43, Katete HCIII 27, Kayonza HCIII 48, Kihiihi HCIV 370, Kirima HCIII 25, Matanda HCIII 38, Mpungu HCIII 52, Nyamirama HCIII 63, Rugyevo HCIII 74, Rutenga HCIII 37)
% age of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(78%) 78% of approved posts filled with qualified health workers	(75%)75% of approved posts filled with qualified health workers	(78%)78% 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,	(2745) 2745 Children immunized with pentavalent vaccine 3 Bihomborwa 77, Bishop Mazzoldi 61, Bugongi 73, Kanungu IV 208, Kanyantorogo 131, Katete 125, Kayonza HCIII 141, Kihiihi HCIV 296, Kinaaba 120, Kirima HCIII 129, Kiringa HCIII 110, Matanda HCIII 189, Mishenyi HCII 109, Mpungu HCIII 130, Rugyevo HCIII 170, Samaria HCII 43).	(1494)1494 Children immunized with pentavalent vaccine 3	(1297)1297 Children immunized with pentavalent vaccine 3 Bihomborwa 21, Bishop Mazzoldi 21, Bugongi 35, Kanungu IV 80, Kanyantorogo 69, Katete 55, Kayonza HCIII 66, Kihiihi HCIV 144, Kinaaba 49, Kirima HCIII 59, Kiringa HCIII 56, Matanda HCIII 95, Mishenyi HCII 49, Mpungu HCIII 53, Rugyevo HCIII 92, Samaria HCII 15).
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	163,689	49 %	81,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,563	163,689	49 %	81,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,563	163,689	49 %	81,845
Reasons for over/under performance:	COVID 19 Pandemic that affected general performance.			

Vote:519 Kanungu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2) Pit excavation and site monitoring.		(2)Construction, site opening, monitoring and supervision	(2)Pit excavation and site monitoring.
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	4,074	6 %		4,074
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,000	4,074	6 %		4,074
External Financing:	0	0	0 %		0
Total:	63,000	4,074	6 %		4,074
Reasons for over/under performance:		Late commencement of works.			
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:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	na			roofing of the generator shelter,	
N/A					
Reasons for over/under performance:					

Vote:519 Kanungu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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) prepared, Site inspections conducted, Contract awarded for Rutenga HCIII. Monitoring and supervision.		(1)Construction works commencement, Conducting site meetings, Monitoring and Supervision	(1)Monitoring and supervision.
Non Standard Outputs:	Environment impact assessment conducted	Monitoring and supervision		Monitoring and supervision	Monitoring and supervision
312104 Other Structures	88,861	59,230	67 %		59,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,861	59,230	67 %		59,230
External Financing:	0	0	0 %		0
Total:	88,861	59,230	67 %		59,230
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) Rehabilitation of Rutenga HCIII	()		()	()
No of staff houses rehabilitated	(0) NONE	()		()	()
Non Standard Outputs:	NA				
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Upgrading Ntungamo HCII to HCIII	(1) Bills of Quantities prepared. Bid evaluation and award of contracts.		(1) Construction of Maternity ward, Monitoring and Supervision of works	(1)Bid evaluation and award of contract.
No of maternity wards rehabilitated	() none	()		()	()
Non Standard Outputs:	Environmental impact assessment	Preparation of Bills of Quantities Awarding of contract		Monitoring and Supervision	Awarding of contract
312101 Non-Residential Buildings	860,938	5,194	1 %		5,194
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	860,938	5,194	1 %		5,194
External Financing:	0	0	0 %		0
Total:	860,938	5,194	1 %		5,194
Reasons for over/under performance: Delayed Construction.					

Vote:519 Kanungu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) kiihihi health centre iv OPD rehabilitated	(1) OPD at Rutenga HCIII Rehabilitated.	()		(1)OPD at Rutenga HCIII Rehabilitated.
Non Standard Outputs:		OPD at Rutenga HCIII Rehabilitated.			OPD at Rutenga HCIII Rehabilitated.
312101 Non-Residential Buildings	23,390	8,106	35 %		4,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,390	8,106	35 %		4,960
External Financing:	0	0	0 %		0
Total:	23,390	8,106	35 %		4,960
Reasons for over/under performance: Timely release of funds.					
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	595,937	39 %		261,816
Wage Rect:	1,544,070	595,937	39 %		261,816
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,544,070	595,937	39 %		261,816
Reasons for over/under performance: Timely payment of salaries.					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.		(80%)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	(2241) Inpatient Services provided to 2241patients/clients.		(1159)1159 Inpatient Services provided 24 hours per day	(1107)Inpatient Services provided to 1159 patients/clients.
No. and proportion of deliveries in the District/General hospitals	(1204) Deliveries conducted in Kambuga hospital.	(768) 768 Deliveries conducted in Kambuga hospital.		(392)392 Deliveries conducted in Kambuga hospital.	(402)402 Deliveries conducted in Kambuga hospital.

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Number of total outpatients that visited the District/ General Hospital(s).	(28819) Outpatients seen at Kambuga hospital.	(11692) 11692 Outpatients seen at Kambuga hospital.	(6932)6932 Outpatients seen at Kambuga hospital.	(5602)5602 Outpatients seen at Kambuga 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)	191,582	95,791	50 %	47,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,582	95,791	50 %	47,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,582	95,791	50 %	47,895

Reasons for over/under performance: COVID-19 Pandemic affected most of the health workers at Kambuga Hospital which interrupted general service delivery.

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(5813) Inpatients provided with services at Bwindi Community hospital	(1983) 1983 Inpatients provided with services at Bwindi Community hospital	(1482)1482 Inpatients provided with services at Bwindi Community hospital	(945)945 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	(611) 611 Deliveries conducted in Bwindi Community hospital.	(335)335 Deliveries conducted in Bwindi Community hospital	(296)296 Deliveries conducted in Bwindi Community hospital.
Number of outpatients that visited the NGO hospital facility	(35645) Outpatient services provided at Bwindi Community hospital	(11886) 11886 Outpatient services provided at Bwindi Community hospital	(7784)7784 Outpatient services provided at Bwindi Community hospital	(6772)6772 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	150,000	50 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	150,000	50 %	75,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	150,000	50 %	75,000

Reasons for over/under performance: Timely release of funds.

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

N/A

Vote:519 Kanungu District

Quarter2

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 462 Health workers, Training 108 Health workers, 1 Monitoring and Technical Support supervision of administrative, Health Information, Clinical Management, TB,HIV, Maternal and Child Health programs conducted. Investigating and control of epidemics	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 462 Health workers, Training 108 Health workers, 1 Monitoring and Technical Support supervision of administrative, Health Information, Clinical Management, TB,HIV, Maternal and Child Health programs conducted. Investigating and control of epidemics
211101 General Staff Salaries	1,470,333	567,568	39 %	238,333
211103 Allowances (Incl. Casuals, Temporary)	14,000	9,010	64 %	9,010
221002 Workshops and Seminars	120,000	13,520	11 %	13,520
221003 Staff Training	40,000	0	0 %	0
221009 Welfare and Entertainment	1,300	250	19 %	0
221011 Printing, Stationery, Photocopying and Binding	4,787	1,398	29 %	1,228
221012 Small Office Equipment	2,000	400	20 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
223005 Electricity	1,000	500	50 %	270
223006 Water	11	0	0 %	0
227001 Travel inland	68,618	6,138	9 %	5,498
227002 Travel abroad	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	33,200	10,720	32 %	8,670
228002 Maintenance - Vehicles	8,500	3,200	38 %	1,250
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	1,470,333	567,568	39 %	238,333
Non Wage Rect:	106,729	28,098	26 %	20,408
Gou Dev:	0	0	0 %	0
External Financing:	198,787	21,038	11 %	21,038
Total:	1,775,848	616,703	35 %	279,778

Reasons for over/under performance: Timely release of funds.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:519 Kanungu District

Quarter2

Non Standard Outputs:	Health Services in the District managed and Monitored efficiently and effectively	Implementing Child Health Days programs, Conducting Disease surveillance, Controlling and managing epidemics, ,Conducting technical support supervision to Hospitals, HCIV and all HCIII's Preparation of periodic Financial reports to the District Local Council and Line Ministries; Preparing quarterly reports, Repairs and Maintenance of plants	Conducting National Immunization Campaigns, Implementing Child Health Days programsConducting 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	Implementing Child Health Days programs, Conducting Disease surveillance, Controlling and managing epidemics, ,Conducting technical support supervision to Hospitals, HCIV and all HCIII's Preparation of periodic Financial reports to the District Local Council and Line Ministries; Preparing quarterly reports, Repairs and Maintenance of plants
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,040
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 %	0
227001 Travel inland	150,000	0	0 %	0
227004 Fuel, Lubricants and Oils	26,000	2,998	12 %	2,904
228002 Maintenance - Vehicles	2,400	1,164	49 %	564
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,098	9,562	2 %	6,108
Gou Dev:	0	0	0 %	0
External Financing:	288,752	0	0 %	0
Total:	679,850	9,562	1 %	6,108

Reasons for over/under performance: Late release of funds for Integrated Child Health days.

Output : 088303 Sector Capacity Development

N/A

Vote:519 Kanungu District

Quarter2

Non Standard Outputs:	Epidemics managed, N/A Reproductive , Maternal Neonatal, Adolescents and Child Health Care Services improved	Implementing Child N/A Health Days exercises, Conducting Community Dialogue meetings on Health problemsMonitoring Epidemic prone diseases in the communities, Points of Entry, Holding meetings and workshops with Health workers, Village Health teams, Conducting Community Dialogue meetings on Health problems, Conducting community immunization outreaches		
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:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>6,199,662</i>	<i>2,822,300</i>	<i>46 %</i>	<i>1,389,187</i>
<i>Non-Wage Reccurent:</i>	<i>2,141,278</i>	<i>537,736</i>	<i>25 %</i>	<i>292,830</i>
<i>GoU Dev:</i>	<i>1,040,647</i>	<i>76,604</i>	<i>7 %</i>	<i>73,458</i>
<i>Donor Dev:</i>	<i>937,539</i>	<i>21,038</i>	<i>2 %</i>	<i>21,038</i>
<i>Grand Total:</i>	<i>10,319,126</i>	<i>3,457,678</i>	<i>33.5 %</i>	<i>1,776,513</i>

Vote:519 Kanungu District

Quarter2

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 1199 Primary school teachers. payment of salaries for 1062 primary school teachers.		payment of salaries for 1199 Primary school teachers, two thirds of the schools will have been paid towards completion of classes at Bujegwe p,s, Nshaka p/s Nyamakamba p/s Rugandu P/s Rweyerezo p/f Bitabo p/s and kaniabizo trs house	payment of salaries for 1062 primary school teachers.
211101 General Staff Salaries	9,882,829	4,773,141	48 %		2,340,674
228001 Maintenance - Civil	90,361	0	0 %		0
Wage Rect:	9,882,829	4,773,141	48 %		2,340,674
Non Wage Rect:	90,361	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,973,190	4,773,141	48 %		2,340,674
Reasons for over/under performance: recruitment for the new teachers has not yet been done because the service commission was not yet approved.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1199) Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1062) payment of salaries and hard to reach allowances to 1062 teachers and 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 kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1062)payment of salaries and hard to reach allowances to 1062 teachers and payment of capitation grants to all primary schools

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No. of qualified primary teachers	(1199) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1062) payment of salaries and hard to reach allowances to 1062 teachers and payment of capitation grants to all primary schools	(1087)eachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1062)payment of salaries and hard to reach allowances to 1062 teachers and payment of capitation grants to all primary schools
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)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	()
No. of student drop-outs	(50) pupils drop outs	()	(50)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.	()	(500)pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	()
No. of pupils sitting PLE	(43800) pupils seating PLE in all primary schools in Kanungu District.	()	(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	326,729	30 %	292,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,102,065	326,729	30 %	292,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,102,065	326,729	30 %	292,859
Reasons for over/under performance:	The planned number of teachers was not realized because recruitment had not yet been done and some had retired. that explains why the number planned is different from the actual number that was realised. Even the amount of capitation grant that was supposed to be paid was not because schools were closed due to COVID19 and only candidates were allowed in schools thus explaining the reduction in the capitation grant.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(0) construction of 2 classrooms at Rugando primary school, kaniambizo primary school, nshaka primary school, Bugoro primary school	(10) construction of 2 classrooms at Rugando primary school, 3 at kaniambizo primary school, 3 at nshaka primary school, 2 at Bugoro primary school	(0)	(10) construction of 2 classrooms at Rugando primary school, kaniambizo primary school, nshaka primary school, Bugoro primary school
No. of classrooms rehabilitated in UPE	(2) completion of classroom at Muhumuza and Rutendere primary school	(10) construction of 2 classrooms at Rugando primary school, 3 at kaniambizo primary school, 3 at nshaka primary school, 2 at Bugoro primary school	(0.5) payment of 25% of construction works at Muhuza p/s and Rutendere P/s	(10) construction of 2 classrooms at Rugando primary school, 3 at kaniambizo primary school, 3 at nshaka primary school, 2 at Bugoro primary school
Non Standard Outputs:	N/A	construction of 2 classrooms at Rugando primary school, 3 at kaniambizo primary school, 3 at nshaka primary school, 2 at Bugoro primary school	N/A	construction of 2 classrooms at Rugando primary school, 3 at kaniambizo primary school, 3 at nshaka primary school, 2 at Bugoro primary school
281504 Monitoring, Supervision & Appraisal of capital works	20,000	13,332	67 %	7,437
312101 Non-Residential Buildings	307,437	204,953	67 %	204,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,437	218,285	67 %	212,390
External Financing:	0	0	0 %	0
Total:	327,437	218,285	67 %	212,390
Reasons for over/under performance:	N/A			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(50) retention payment for the following latrines of previous financial year s at Keita, Makiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugyeyo,Rugando, Mpambizo Nyakashure,and Karambi primary schools	(0)	(50) payment of Construction of five stance lined pit latrine at Nyamiyaga ,Ishasha,Mushasha, Katunda,Ntungamo, Rukarara,Kiziba, Nyakibingo,Bukung aand Nyakashozi primary schoolss	(0)
No. of latrine stances rehabilitated	(0) nil	(0)	(0)NIL	(0)
Non Standard Outputs:	na		N/A	
312101 Non-Residential Buildings	8,909	4,496	50 %	4,496

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,909	4,496	50 %	4,496
External Financing:	0	0	0 %	0
Total:	8,909	4,496	50 %	4,496

Reasons for over/under performance:

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

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	(10)schools) 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	(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	(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
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Non Standard Outputs: N/A

312203 Furniture & Fixtures 40,000 19,758 49 % 19,758

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	19,758	49 %	19,758
External Financing:	0	0	0 %	0
Total:	40,000	19,758	49 %	19,758

Reasons for over/under performance:

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 paid to 346 secondary school teachers.	payment of salaries to 380 secondary school teachers	salaries paid to 346 secondary school teachers.
211101 General Staff Salaries	4,224,666	2,032,236	48 %	996,367

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Wage Rect:	4,224,666	2,032,236	48 %	996,367
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,224,666	2,032,236	48 %	996,367

Reasons for over/under performance:

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

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	(schools closed due to COVID 19
No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all goverme	(346) teachers and non teaching staff paid their salaries in all government schools	(346) 346 teachers and non teaching staff paid their salaries in all government schools
No. of students passing O level	(850) No of students pass at O level and A level in Kanungu secondary schools	(850) students pass at O level and A level in Kanungu secondary schools	()
No. of students sitting O level	(1102) no of students sitting O level in secondary schools in kanungu District.	(1102) 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	199,156	13 %	152,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,531,851	199,156	13 %	152,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,531,851	199,156	13 %	152,890

Reasons for over/under performance: some teachers retired and others were transferred and the ministry of education has not transferred or recruited more teachers to the district.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

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Non Standard Outputs:	completion of katete seed school in katete sub county.	209,616,088 paid for katete seed school.	Two third of monies will have been paid towards construction of Katete seed school in katete Sub county.	209,616,088 paid for katete seed school.
312101 Non-Residential Buildings	785,341	209,616	27 %	209,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	785,341	209,616	27 %	209,616
External Financing:	0	0	0 %	0
Total:	785,341	209,616	27 %	209,616
Reasons for over/under performance: delays in construction.				
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) 89 staff in tertiary institutions paid salaries and hard to reach allowances.	(91)84 Instructors paid their salaries	(89)89 staff in tertiary institutions paid salaries and hard to reach allowances.
No. of students in tertiary education	(980) 980 students enrolled in four tertiary institutions	()	(980)980 students enrolled in four tertiary institutions	()Affected by closure of schools due to COVID 19
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	1,271,139	611,549	48 %	350,980
Wage Rect:	1,271,139	611,549	48 %	350,980
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271,139	611,549	48 %	350,980
Reasons for over/under performance: due to the closure of schools, the number of students in schools is now uncertain.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	four tertiary institutions received their capitation grants		N/A	
263367 Sector Conditional Grant (Non-Wage)	532,606	97,097	18 %	80,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	97,097	18 %	80,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,606	97,097	18 %	80,729

Vote:519 Kanungu District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring of 158 institutions	monitoring and supervision of schools done for teaching and learning and following up on the compliance of COVID 19 SOPs. monitoring and inspection reports produced.		Monitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced	monitoring and supervision of schools done for teaching and learning and following up on the compliance of COVID 19 SOPs. monitoring and inspection reports produced.
211101 General Staff Salaries	79,497	34,968	44 %		17,670
211103 Allowances (Incl. Casuals, Temporary)	4,702	372	8 %		372
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	191	24 %		191
227001 Travel inland	13,098	5,275	40 %		3,165
227004 Fuel, Lubricants and Oils	7,543	5,176	69 %		5,176
228004 Maintenance – Other	857	0	0 %		0
Wage Rect:	79,497	34,968	44 %		17,670
Non Wage Rect:	30,500	11,014	36 %		8,904
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,997	45,983	42 %		26,574
Reasons for over/under performance: Closure of schools affected the operations of the education department and the funding was reduced.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	support supervision of 158 schools				
211103 Allowances (Incl. Casuals, Temporary)	32,500	4,450	14 %		4,450
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	1,100	100 %		1,100
221012 Small Office Equipment	1,400	0	0 %		0

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222001 Telecommunications	700	183	26 %	183
227001 Travel inland	35,834	7,099	20 %	7,099
227004 Fuel, Lubricants and Oils	17,670	4,839	27 %	4,839
228002 Maintenance - Vehicles	7,400	3,698	50 %	1,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,604	21,369	20 %	18,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,604	21,369	20 %	18,869

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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:

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:

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	350 people head teachers SMC,PTA members trained on their roles. vehicle maintained				
211103 Allowances (Incl. Casuals, Temporary)	3,557	165	5 %		165
221012 Small Office Equipment	902	173	19 %		83
227001 Travel inland	1,603	0	0 %		0
228002 Maintenance - Vehicles	4,000	800	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,062	1,138	11 %		248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,062	1,138	11 %		248
Reasons for over/under performance:					
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:					
Total For Education : Wage Rect:	15,458,132	7,451,895	48 %		3,705,690
Non-Wage Reccurent:	3,445,049	656,503	19 %		554,499
GoU Dev:	1,161,687	452,155	39 %		446,260
Donor Dev:	0	0	0 %		0
Grand Total:	20,064,867	8,560,553	42.7 %		4,706,449

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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	Two (2) quarterly reports submitted to Uganda Road fund		2nd quarterly report submitted to Uganda Road fund	2nd quarterly report submitted to Uganda Road fund
	12 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer	6 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer		3 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer	3 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer
	staff salaries for District and Urban council staff paid for 12 Months	staff salaries for District and Urban council staff paid for 6 Months		staff salaries for District and Urban council staff paid for 3 Months	staff salaries for District and Urban council staff paid for 3 Months
	2 laptop computers for mechanical engineer and roads inspector procured				
211101 General Staff Salaries	119,248	55,948	47 %		27,274
211103 Allowances (Incl. Casuals, Temporary)	9,487	4,727	50 %		4,727
221003 Staff Training	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,168	240	21 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,207	24 %		1,200
224004 Cleaning and Sanitation	800	200	25 %		0
227001 Travel inland	7,675	4,131	54 %		2,176
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %		4,000
Wage Rect:	119,248	55,948	47 %		27,274
Non Wage Rect:	39,130	14,505	37 %		12,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,379	70,453	44 %		39,377
Reasons for over/under performance: NA					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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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	(17) No of bottle necks removed from CARs: Kayanja-Nyakatoma (Katete S/C), Nkambi-Ahakashansha and Rweere-Kyomuringa (Kambuga S/C, Nyamisinga-Mukorongo (Kayonza S/C), Kyogo-Muhondo (Mpungu S/C),	(17)No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(17)No of bottle necks removed from CARs: Kayanja-Nyakatoma (Katete S/C), Nkambi-Ahakashansha and Rweere-Kyomuringa (Kambuga S/C, Nyamisinga-Mukorongo (Kayonza S/C), Kyogo-Muhondo (Mpungu S/C),
Non Standard Outputs:	NA		NA	
263104 Transfers to other govt. units (Current)	86,088	76,533	89 %	76,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,088	76,533	89 %	76,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,088	76,533	89 %	76,533
Reasons for over/under performance:	Delayed servicing of the equipment (motor grader) by the service provider managed by Ministry of Works and Transport (MoWT)			
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)	(14) 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)	(10)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)	(10)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)

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Length in Km of Urban unpaved roads periodically maintained	(60) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road(2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(36) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)
Non Standard Outputs:	NA	NA	NA	MA
263104 Transfers to other govt. units (Current)	477,284	184,272	39 %	75,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	477,284	184,272	39 %	75,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	477,284	184,272	39 %	75,441
Reasons for over/under performance:	The underperformance is due to a reduction in the quarterly release from URF			
Output : 048158 District Roads Maintainence (URF)				

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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), Kihih-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6km), Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)	(79) Km of District roads routinely maintained: Kambuga-Nyabushoro (4.5km), Kihih-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), Kihih-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6km), Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)	(40)Km of District roads routinely maintained: Kambuga-Nyabushoro (4.5km), Kihih-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), Kihih-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)	(44) Km of District roads periodically maintained: Kihih-Nyanga-Ishasha (10km), Katete-Kyeijanga (13.5km), Ntungamo-Karangara-Ahamayanja (11.3km), Kishenyi-Kihembe (10km)	(30)Kms of District roads periodically maintained as follows: Nyakabungo-Kabaranga (8km), Karubanda-Kigando-Kambuga (7.3km)	(44)Km of District roads periodically maintained: Kihih-Nyanga-Ishasha (10km), Katete-Kyeijanga (13.5km), Ntungamo-Karangara-Ahamayanja (11.3km), Kishenyi-Kihembe (10km)
No. of bridges maintained	(1) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
263106 Other Current grants	372,607	131,042	35 %	100,571

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,607	131,042	35 %	100,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,607	131,042	35 %	100,571

Reasons for over/under performance: The over performance is due to allocation of more resources for mechanized maintenance since our roads have been in poor condition.

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 and wages paid	District compound and other buildings maintained.	District compound and other buildings maintained.
211101 General Staff Salaries	0	27,111	0 %	10,098
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
221001 Advertising and Public Relations	0	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,400	450	19 %	450
227001 Travel inland	1,600	320	20 %	0
228001 Maintenance - Civil	10,000	3,428	34 %	1,180
Wage Rect:	0	27,111	0 %	10,098
Non Wage Rect:	15,000	4,398	29 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	31,509	210 %	11,728

Reasons for over/under performance: overperformance due to over expenditure on wage

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Road maintenance vehicles and motorcycles repaired	Road vehicles serviced and maintained like UAJ 651X	Road maintenance vehicles and motorcycles repaired	Road vehicles serviced and maintained like UAJ 651X
228002 Maintenance - Vehicles	20,000	7,994	40 %	4,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,994	40 %	4,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,994	40 %	4,191

Reasons for over/under performance: none

Output : 048203 Plant Maintenance

N/A				
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Non Standard Outputs:	Road maintenance plant and machinery maintained	Road maintenance plant and machinery maintained like a wheel loader and motor grader	Road maintenance plant and machinery maintained	Road maintenance plant and machinery maintained like a wheel loader and motor grader
228003 Maintenance – Machinery, Equipment & Furniture	52,660	11,498	22 %	11,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,660	11,498	22 %	11,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,660	11,498	22 %	11,498
Reasons for over/under performance:	None			
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	() 25% of Public Buildings Rehabilitated: Natural Resources Block	(0.25)25% of Public Buildings Rehabilitated: Natural Resources Block	()25% of Public Buildings Rehabilitated: Natural Resources Block
Non Standard Outputs:				
312101 Non-Residential Buildings	28,899	14,755	51 %	14,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,899	14,755	51 %	14,755
External Financing:	0	0	0 %	0
Total:	28,899	14,755	51 %	14,755
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:				
119,248				
83,059				
70 %				
37,372				
Non-Wage Reccurent:				
1,062,769				
430,241				
40 %				
281,966				
GoU Dev:				
28,899				
14,755				
51 %				
14,755				
Donor Dev:				
0				
0				
0 %				
0				
Grand Total:				
1,210,916				
528,054				
43.6 %				
334,093				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 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.	6 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer.		3 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.	3 Monthly supervision and 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	1,861	47 %		1,861
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	4,560	50 %		4,560
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,120	6,421	34 %		6,421
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,120	6,421	34 %		6,421
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(22) No. of supervision visits during and after construction	(15) Supervision visits carried out to Kavita, Runamba, Katarikawe springs, Kyeshero GFS construction, rehabiloitation sites for Mafuga, Kyajura and Kinaba Gravity Flow Schemes.		(5)supervision visits during and after construction	(9)Supervision visits carried out to Kavita, Runamba, Katarikawe springs, Kyeshero GFS construction, rehabiloitation sites for Mafuga, Kyajura and Kinaba Gravity Flow Schemes.

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No. of water points tested for quality	(20) No. of water points tested for quality, both old and new as per the section criteria	(14) 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	(6)No. of water points tested for quality across the District.
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Meetings	(2) No. of District water supply and sanitation coordination meeting held for the 1st and 2nd quarters	(1)District Water Supply and Sanitation Coordination Meetings	(1)No. of District water supply and sanitation coordination meeting held on 16th December 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)	(2) Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(10) No. of sources tested for water quality	(8) No. of sources tested for quality at Kambuga Secondary school and Kasoni spring in Kanyantorogo s/c.	(2)sources tested for water quality	(6)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	training of extension staff on water quality surveillance done	2nd quarter extension staff meeting held	training of extension staff on water quality surveillance done
221002 Workshops and Seminars	21,548	10,755	50 %	6,026
227001 Travel inland	6,000	2,664	44 %	1,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,548	13,419	49 %	7,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,548	13,419	49 %	7,190
Reasons for over/under performance:	N/A			
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	(3) No. of water points rehabilitated at Mafuga, Kinaba	(2)No. of water points rehabilitated at Mafuga, Kinaba	(0)No. of water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(87%) of rural water point sources functional	(50%) of rural water point sources functional	(20%)of rural water point sources functional	(20%)of rural water point sources functional
% of rural water point sources functional (Shallow Wells)	(0%) Technology abandoned	(0%) of rural water point sources functional (Shallow Wells)	(0%)Technology abandoned due to water quality issues	(0%)of rural water point sources functional (Shallow Wells)

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No. of water pump mechanics, scheme attendants and caretakers trained	(14) No. of scheme attendants and caretakers trained	(7) No. of water pump mechanics, scheme attendants and caretakers trained	(7)No. of scheme attendants and caretakers trained	(0)No. of water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(0) Not planned for	(0) No. of public sanitation sites rehabilitated	(0)Not planned for	(0)No. of public sanitation sites rehabilitated
Non Standard Outputs:	Holding 4 extension staff meetings, 5 advocacy meetings with leaders and caretakers.	we held the 2nd quarter extension staff meeting and all the 6 advocacy meetings in Kayonza, Katete, Nyakinoni, Kyeshero, Kanyantorogo sub counties	Holding 2nd extension staff meeting, advocacy meeting with sub county leaders	we held the 2nd quarter extension staff meeting and all the 6 advocacy meetings in Kayonza, Katete, Nyakinoni, Kyeshero, Kanyantorogo sub counties
221002 Workshops and Seminars	23,290	11,246	48 %	6,527
227001 Travel inland	8,364	3,561	43 %	1,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,654	14,807	47 %	8,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,654	14,807	47 %	8,132

Reasons for over/under performance: none

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	(0) No. of water and Sanitation promotional events undertaken: world water day celebrations planned for in quarter 3	(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	(0)No. of water and Sanitation promotional events undertaken: world water day celebrations planned for in quarter 3
No. of water user committees formed.	(8) No. of water user committees formed for Kyeshero GFS, springs and public latrine at kyumbugushu	(8) No. of water user committees formed.: 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	(8)No. of water user committees formed.: 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	(84) No. of Water User Committee members trained for protected springs, construction of Kyeshero GFS	(21)Water User Committee members trained for all new construction sites	(84)No. of Water User Committee members trained for protected springs, construction of Kyeshero GFS

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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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation: water boards	(21)	(21)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation: water boards
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	(8)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
Non Standard Outputs:	Commissioning of completed water projects	NA		NA
N/A				
Reasons for over/under performance:	None			
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 sources		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 sources	
N/A				
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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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/C	29 villages triggered for hygiene and sanitation activities in 4 parishes of Kambuga and Kanyantorogo S/Cs under the CLTS campaign.	Supply and installation of 3 rain water harvesting tanks of 10,000L capacity at Mazzoldi P/S, Burema S.S and Bushogye P/S	water quality inspections for 8 water sources
	payment for contract staff salaries		payment for contract staff salaries for October-December 2020	hygiene and sanitation activities in 2 selected sub counties of Kambuga and Kanyantorogo
	water quality inspections for 22 water sources		water quality inspections for 6 water sources	
	hygiene and sanitation activities in 2 selected sub counties of Kambuga and Kanyantorogo		hygiene and sanitation activities in 2 selected sub counties of Kambuga and Kanyantorogo	
281504 Monitoring, Supervision & Appraisal of capital works	48,371	16,436	34 %	10,802
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	16,436	20 %	10,802
External Financing:	0	0	0 %	0
Total:	84,175	16,436	20 %	10,802
Reasons for over/under performance:	NA			
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) No. of public latrines in RGCs and public places	(1)No. of public latrines constructed at Chumbugushu play ground	(0)No. of public latrines in RGCs and public places
Non Standard Outputs:	NA	NA	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:	The procurement process delayed, however a contract has been signed and works shall be completed in the 3rd quarter.			
Output : 098181 Spring protection				

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No. of springs protected	(8) No. of springs protected: omukako and Omukanuzire Katete sub county, Runamba and Katarikawe springs in Kanyantorogo 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.	(0) No. of springs protected	(2)springs protected: Runamba and Katarikawe springs in Kanyantorogo sub county, Barimeno	(0)No. of springs protected
Non Standard Outputs:	Environmental and social screening done	not yet done	Environmental and social screening done	not 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
Reasons for over/under performance:	delay in protection of the springs works. the contractor will deliver them in the 3rd quarter.			
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.	(0.75) gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.	(0.75) gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.	(0)o. of piped water supply systems constructed (GFS, borehole pumped, surface water)
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.	(3) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) of Mafuga, Kinaba and Kyajura	(1)No. of piped water supply systems rehabilitated: 1. Kyajura GFS in kanyantorogo s/c	(3)No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) of Mafuga, Kinaba and Kyajura
Non Standard Outputs:	NA	NA	NA	NA
312104 Other Structures	266,935	117,377	44 %	109,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,935	117,377	44 %	109,835
External Financing:	0	0	0 %	0
Total:	266,935	117,377	44 %	109,835
Reasons for over/under performance:	The contractor completed rehabilitation of the 3 gravity flow schemes at once			

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<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>78,322</i>	<i>34,647</i>	<i>44 %</i>	<i>21,743</i>
<i>GoU Dev:</i>	<i>408,003</i>	<i>133,813</i>	<i>33 %</i>	<i>120,637</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>486,324</i>	<i>168,460</i>	<i>34.6 %</i>	<i>142,380</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.	Wetland management activity done at Ntungwa-Nyabushoro wetland in Nyamirama sub county to identify farmers for group formation, 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 as well as payment of subscription arrears to AGODA.		payment of salaries for 14 headquarter staff and 3 urban based staff, conduct 4 departmental meetings, 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.	Wetland management activity done at Ntungwa-Nyabushoro wetland in Nyamirama sub county to identify farmers for group formation, coordination of department done by payment of staff salaries, support staff allowances and payment of subscription fees to Albertine Graben Oil and Gas Districts Association (AGODA).
211101 General Staff Salaries	284,232	89,835	32 %		47,160
211103 Allowances (Incl. Casuals, Temporary)	1,002	200	20 %		0
221008 Computer supplies and Information Technology (IT)	280	16	6 %		0
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %		0
221012 Small Office Equipment	180	35	19 %		0
221017 Subscriptions	2,000	1,000	50 %		1,000
227001 Travel inland	1	0	0 %		0
227004 Fuel, Lubricants and Oils	800	160	20 %		0

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228002 Maintenance - Vehicles	526	0	0 %	0
Wage Rect:	284,232	89,835	32 %	47,160
Non Wage Rect:	5,189	1,491	29 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	289,421	91,326	32 %	48,160
Reasons for over/under performance: System challenges to effect timely availability of funds for activities.				
Output : 098302 Tourism Development				
N/A				
Non Standard Outputs:	Implementation of revenue sharing funded activities in lower local governments	Monitoring and supervision for progress of revenue sharing program activities in Mpungu and Kayonza sub counties.	Process and disburse the revenue sharing funds to beneficiary LLGs, field training of LLG staff on fundable ventures, conduct feasibility/assessment of selected projects in relation to approved criteria and conduct support supervision of procurement procedures.	Monitoring and supervision for progress of revenue sharing program activities in Mpungu and Kayonza sub counties.
224006 Agricultural Supplies	680,000	1,479	0 %	1,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	680,000	1,479	0 %	1,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	680,000	1,479	0 %	1,479
Reasons for over/under performance: Delays in acquisition of land for establishment of community projects in Mpungu sub county.				
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.	(3) 3 Hectares of forest land planted at Mafuga reserve	(5)5 hectares of forest land planted at Mafuga reserve in Rutenga sub county.	(3)3 Hectares of forest land planted at Mafuga reserve
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 Nyamirama sub county 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 Nyamirama sub county	nil
211103 Allowances (Incl. Casuals, Temporary)	1,800	360	20 %	0
224006 Agricultural Supplies	3,000	1,500	50 %	1,500

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227004 Fuel, Lubricants and Oils	1,200	240	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,100	35 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,100	35 %	1,500

Reasons for over/under performance: Covid 19 restrictions on gatherings could not allow for training of farmers on commercial tree farming.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(4) 4 agro forestry demonstrations established.	(0) NIL	(1)1 agro forestry demonstration plot established at Nyamirama sub county.	(0)Activity not done
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) NIL	(10)10 community members (5 males and 5 females) from Nyamirama sub county trained in sustainable Foretry activities.	(0)NIL
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 Nyamirama sub county.	NIL

211103 Allowances (Incl. Casuals, Temporary)	600	120	20 %	0
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 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	800	160	20 %	0
227004 Fuel, Lubricants and Oils	800	160	20 %	0
228004 Maintenance – Other	400	80	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	560	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	560	19 %	0

Reasons for over/under performance: Inadequate funds to execute activities as planned.

Output : 098305 Forestry Regulation and Inspection

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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.	(8) 8 compliance inspections done in Kihihi, Kanungu town councils; Rutenga, Kirima and Kambuga sub counties.	(3)3 forestry products movement compliance monitoring sessions conducted in Kirima, Rutenga and Rugyeyo sub counties.	(5)5 compliance inspections done in Kirima, Rutenga, Kambuga, Kihihi and Kanungu town councils.
Non Standard Outputs:	NIL	NIL	NIL	NIL
211103 Allowances (Incl. Casuals, Temporary)	1,500	300	20 %	0
227001 Travel inland	500	100	20 %	0
227004 Fuel, Lubricants and Oils	1,000	172	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	572	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	572	19 %	0
Reasons for over/under performance:	Inadequate facilitation to execute field activities, Difficulty to access forestry produce movement permits from the Centre thus smuggling by businessmen.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 wetland user committees formulated in Kinaaba, Kihihi, Nyamirama and Kirima sub counties.	(1) 1 wetland user committee formulated in Kihihi sub county.	(1)1 wetland user committee formulated in Kihiihi sub county.	(1)1 wetland user committee formulated in Kihihi sub county.
Non Standard Outputs:	Monitor wetland status	2 Wetland status monitoring exercises done in Rutenga, Katete, Kihihi and Kirima sub counties.	wetland monitoring done in Kihiihi sub county.	1 Wetland status monitoring exercise done in Rutenga and Kirima sub counties
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	121	30 %	121
222001 Telecommunications	97	0	0 %	0
223004 Guard and Security services	300	0	0 %	0
227004 Fuel, Lubricants and Oils	1,303	652	50 %	652
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	973	24 %	773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	973	24 %	773
Reasons for over/under performance:	Inadequate funding to execute the activity as planned.			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) 4 wetland action plans developed for ecosystems in Nyamirama, Katete, Kirima and Rutenga sub counties.	(1) Preliminary action planning done for Mpangango system in Katete sub county.	(1)1 wetland action plan developed for ecosystems in Katete sub county.	(1)Preliminary action planning done for Mpangango system in Katete sub county.
Area (Ha) of Wetlands demarcated and restored	(40) 40 ha of wetland in Nyamirama, Katete, Rutenga and Kirima sub county restored and demarcated.	(0) NIL	(10)10 hectares of wetland area restored in Katete sub county.	(0)Activity not done
Non Standard Outputs:	Wetland areas mapped and geo referred.	Monitoring done for Mpangango wetland in Katete sub county and Ntungwa wetland in Rushaka parish for forthcoming restoration exercise.	1 wetland mapped in Katete sub county.	Monitoring done for Mpangango wetland in Katete sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,000	480	48 %	270
221009 Welfare and Entertainment	100	0	0 %	0
223004 Guard and Security services	100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,560	780	50 %	390
228002 Maintenance - Vehicles	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,260	42 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,260	42 %	660
Reasons for over/under performance:	Budget constraints to execute the activity.			
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 Kihiihi, Katete, Kinaaba and Nyamirama sub counties.	(10) 10 stakeholders from Nyamirama sub county trained in Environmental management.	(10)10 environment stakeholders from Nyamirama sub county trained.	(10)10 stakeholders from Nyamirama sub county trained in Environmental management.
Non Standard Outputs:	Community/public sensitization in sound environmental management practices and law enforcement	1 radio talk show held on Kanungu Broad casting services.	1 public sensitization radio talk show held at Kanungu FM	1 radio talk show held on Kanungu Broad casting services.
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	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

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227004 Fuel, Lubricants and Oils	1,700	850	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,750	44 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,750	44 %	875
Reasons for over/under performance: COVID 19 restrictions could not allow face to face engagement with large numbers of stakeholders.				
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, kiihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kiihihi sub county, Katete sub county and nyakinoni sub county.	(9) 9 environmental compliance monitoring sessions conducted in Kayonza, Kiihihi, Butogota, Kambuga, Mpungu, Katete and Kanyantorogo sub counties.	(3)3 Environment compliance monitoring sessions conducted in Kambuga, Katete and Kanyantorogo sub counties.	(3)3 compliance inspections done in Mpungu, Kanyantorogo and Kayonza sub counties.
Non Standard Outputs:	Environmental reporting	3 environmental reports done for sites in Mpungu, Kayonza and Kanyantorogo sub counties.	1 environment report for inspections done in Katete, Kanyantorogo and Kambuga sub counties generated and submitted to supervisory agencies and authorities.	2 environmental reports done for sites in Mpungu and Kanyantorogo sub counties.
211103 Allowances (Incl. Casuals, Temporary)	1,500	300	20 %	0
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,500	284	19 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,084	27 %	327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,084	27 %	327
Reasons for over/under performance: Inadequate funding to execute all field activities as planned.				
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 Kiihihi sub county land.	(0) NIL	(0)NIL	(0)NIL
Non Standard Outputs:	Land conflict resolution and boundary re-opening.	6 land conflicts resolved in Kiihihi, Kayonza, Kirima and Kambuga town councils.	2 land conflicts resolved in Kambuga and Kirima sub counties.	4 land conflicts resolved in Kiihihi, Kayonza, Kirima and Kambuga town councils.
211103 Allowances (Incl. Casuals, Temporary)	1,380	276	20 %	0

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221011 Printing, Stationery, Photocopying and Binding	300	60	20 %	0
227001 Travel inland	2,000	400	20 %	0
227004 Fuel, Lubricants and Oils	1,400	280	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,080	1,016	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,080	1,016	20 %	0
Reasons for over/under performance: Unavailability of funds to execute field activities.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Control building/infrastructu re developments.	Field inspections conducted to proposed building sites, 1 physical planning committee meeting held to consider building plans as submitted. and submission of physical planning minutes done to Ministry of Lands, Housing and Urban Development in Kampala.	1 quarterly meeting of District Physical Planning Committee conducted to consider and approve building plans as submitted.	Field inspections conducted to proposed building sites and submission of physical planning minutes done to Ministry of Lands, Housing and Urban Development in Kampala.
211101 General Staff Salaries	0	38,421	0 %	22,252
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,399	47 %	803
221002 Workshops and Seminars	981	162	17 %	162
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	620	124	20 %	0
227004 Fuel, Lubricants and Oils	419	0	0 %	0
228001 Maintenance - Civil	780	0	0 %	0
Wage Rect:	0	38,421	0 %	22,252
Non Wage Rect:	6,000	1,685	28 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	40,106	668 %	23,217
Reasons for over/under performance: Inadequate funding to execute field activities as planned.				
Total For Natural Resources : Wage Rect:	284,232	128,256	45 %	69,412
Non-Wage Reccurent:	723,269	13,970	2 %	7,579
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,007,501	142,226	14.1 %	76,991

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	1. Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level 2. Quarterly Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs 3. Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level 4. 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	1. Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level 2. Quarterly Executive committees of Youth
221002 Workshops and Seminars	8,582	2,890	34 %		1,650
227001 Travel inland	8,582	3,198	37 %		1,553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,164	6,088	35 %		3,203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,164	6,088	35 %		3,203
Reasons for over/under performance:	under performance on support to youth ,women, pwds,and older persons councils was due to the fact that leaders of Youth, PWD, Women and Older Persons were not facilitated quarterly to attend official functions outside district because of COVID 19 guidelines that limited seminars and workshops				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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	24 CBS staff paid monthly salaries at district level 3 support staff paid monthly transport facilitation 2 Quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee Departmental vehicle maintained 1st quarter CBS reports submitted to MGLSD Quarter 1 field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee	? ? 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 (NRM Day,) organized and celebrated at district level ? Departmental vehicle maintained	24 CBS staff paid monthly salaries at district level 3 support staff paid monthly transport facilitation quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee Departmental vehicle maintained CBS staff facilitated quarterly to submit reports to MGLSD
211101	General Staff Salaries	214,978	92,593	43 %	41,908
221002	Workshops and Seminars	16,000	1,200	8 %	0
227001	Travel inland	6,700	3,340	50 %	0
227004	Fuel, Lubricants and Oils	2,400	480	20 %	0
228002	Maintenance - Vehicles	5,000	1,000	20 %	1,000
	Wage Rect:	214,978	92,593	43 %	41,908
	Non Wage Rect:	30,100	6,020	20 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	245,078	98,613	40 %	42,908
Reasons for over/under performance:		under performance was due to staff meeting at district level and National function (NRM Day,) celebrations at district level that were not conducted due COVID 19 guidelines that regulates limited number of meetings and congregations			
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	()

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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 2 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 2nd Quarterly District monitoring conducted to FAL classes yerusarem,Bukorwe, mushunga , Ishasha) and kambuaga subcounty(Kashuri, Kakinga,Nyakeina,B ushombe)
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001	Travel inland	5,237	2,309	44 %	1,150
227004	Fuel, Lubricants and Oils	2,000	986	49 %	486
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,237	3,545	43 %	1,636
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,237	3,545	43 %	1,636
Reasons for over/under performance:		under performance was due to a number of Assorted proficiency materials that were not available from MGLSD and distributed to Instructors.			
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 Preliminary tools for Gender budgeting and audit were developed and administered in 4 sub counties of Nyakinoni, Kirima, Kanungu town council and Katete sub county	Gender budgeting and auditing conducted in 4 LLGs	Preliminary tools for Gender budgeting and audit were developed and administered in 4 sub counties of Nyakinoni, Kirima, Kanungu town council and Katete sub county
227001	Travel inland	3,000	1,120	37 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,120	37 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,120	37 %	560

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under performance is due to the fact that gender audit and budgeting is being implemented in two stages which include development of tools , administering of tools data collection and reporting					
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	()
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 	6 Social inquiries on child abuse cases carried in kitariro , kirima subcounty , and Rugyeyo subcounty Nyanga , and kihanda subcounty 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) ,Rwanga parish kihihi town council		? 3 social inquiries on child abuse cases carried out on court order ? 3follows on resettled children conducted in communities	2 social inquiries on child abuse cases carried out on court order kitariro , kirima subcounty , and Rugyeyo subcounty 1 follow up on resettled children conducted in communities in Rwanga parish Kihihi town council
227001 Travel inland	5,454	2,056	38 %		842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,454	2,056	38 %		842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,454	2,056	38 %		842
Reasons for over/under performance: under performance was due to limited number of orders from court to enable the probation officer conduct social inquiries					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() Planned under Social Rehabilitation services	()		()	()

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Non Standard Outputs:		• ? 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 2 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	1 District appraisal meeting held at district level 1 group of PWDs supported for IGAs at community level
227001	Travel inland	3,048	988	32 %	228
282101	Donations	7,952	3,480	44 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	4,468	41 %	1,728
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	4,468	41 %	1,728
Reasons for over/under performance:		Fields monitoring of supported groups conducted in communities was not held as groups had not secured enterprises and activity to be done in 3rd quarter			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		40 work based inspections conducted in private organizations/institutions	19 work based inspections conducted in private organizations/institutions , SB bakery Kihihi town council , gracious bakery , katetete coffee factory chicco, Karubeizi farmers comparative society , Kihihi modern supermarket mosses Twaha coffee factory	10 work based inspections conducted in private organizations/institutions	9 work based inspections conducted in private organizations/institutions , SB bakery Kihihi town council , gracious bakery , katetete coffee factory chicco, Karubeizi farmers comparative society , Kihihi modern supermarket mosses Twaha coffee factory
227001	Travel inland	2,800	1,322	47 %	622
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,322	47 %	622
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,322	47 %	622
Reasons for over/under performance:		1 inspection was not done due limited time and will be held in the next quarter			
Output : 108114 Representation on Women's Councils					
N/A					

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Non Standard Outputs:	District and 17 LLGs supported to coordinate UWEP	nil	District and 17 LLGs supported to coordinate UWEP	nil
221011 Printing, Stationery, Photocopying and Binding	760	190	25 %	0
227001 Travel inland	16,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	190	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	190	1 %	0
Reasons for over/under performance:	UEWP fund to support groups not released			
Output : 108116 Social Rehabilitation Services				
N/A				
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	appliance of PWD procured and distributed to 4 PWDs 2 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 field assessment of PWDs conducted in katetete , nyakinoni , and kinaba subcounties
227001 Travel inland	1,000	730	73 %	480
282101 Donations	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,230	41 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,230	41 %	480
Reasons for over/under performance:	under performance was because, 16 children with disabilities at Namunye Primary Schools were not supported with assorted food items because school were closed due to COVID 19 pandemic			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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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	4 departmental computers with their accessories serviced at district level specifically for gender, probation, DCDO office and labour sectors 1 support supervision for community development officers in all 17 lower local governments conducted Conducted Quarterly joint monitoring Katete, Kanungu town council, Rugyeyo, Kambuga sub county, Kirima, Kihhi sub county, Nyanga and Kanyantoro sub counties	? 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	4 departmental computers with their accessories serviced at district level specifically for gender, probation, DCDO office and labour sectors 2nd Quarterly joint monitoring on uwep, ylp, pwds special grant and activities of CSO conducted in kIrima, Kambuga, Kihhi sub county, Kayonza, Kanungu town council
211101	General Staff Salaries	0	27,096	0 %	19,011
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	0
221014	Bank Charges and other Bank related costs	895	223	25 %	0
227001	Travel inland	7,000	3,115	45 %	1,400
227004	Fuel, Lubricants and Oils	2,400	1,200	50 %	600
	Wage Rect:	0	27,096	0 %	19,011
	Non Wage Rect:	10,895	4,688	43 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,895	31,784	292 %	21,011
Reasons for over/under performance:		support supervision to be held in the second quarter			
Total For Community Based Services : Wage Rect:		214,978	119,689	56 %	60,919
Non-Wage Reccurent:		108,650	30,727	28 %	12,071
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		323,628	150,416	46.5 %	72,990

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of council 3- Planning unit supported to acquire skills	1-2 Planning unit staff paid salaries 2- 2 reports submitted to relevant committee of council responsible for Finance ,Administration and planning.		1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of	1-2 Planning unit staff paid salaries 2- One report submitted to relevant committee of council responsible for Finance ,Administration and planning.
211101 General Staff Salaries	33,293	15,442	46 %		7,721
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,900	48 %		900
221002 Workshops and Seminars	4,000	2,500	63 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		420
222003 Information and communications technology (ICT)	100	0	0 %		0
Wage Rect:	33,293	15,442	46 %		7,721
Non Wage Rect:	9,700	5,200	54 %		2,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,993	20,642	48 %		10,541
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Population Officer DPU staff and routine staff appraisal	() 2 DPU staff appraised (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.	(6) 6 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 and 6 DTTPC meetings conducted		1-2 DPU staff appraised 2-3 TPC meetings conducted	1-2 DPU staff appraised and 3 DTTPC meetings conducted
221003 Staff Training	6,000	1,395	23 %		1,395
221009 Welfare and Entertainment	1,200	150	13 %		0

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227001	Travel inland	4,300	2,150	50 %	1,075
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	3,695	32 %	2,470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,500	3,695	32 %	2,470
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	Data for Mid term review generated for 6 departments and 2 Quarterly District Statistical Committee meeting conducted	1-Data for Mid term review generated and integrated Quarterly District Statistical Committee meeting conducted	Data for Mid term review generated for HIV/AIDS strategic plan and Quarterly District Statistical Committee meeting conducted
221008	Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	3,000	1,399	47 %	649
227004	Fuel, Lubricants and Oils	1,200	240	20 %	80
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	2,039	31 %	1,129
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	2,039	31 %	1,129
Reasons for over/under performance:		The closure of Schools due Covid-19 has limited data collection. this would form basis of data for Education sector in the district,			
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.	Assessment of DD in works and production Departments conducted	1-Advocacy on DD integration Supported. 2-Assessment of DD in Departments conducted.	Advocacy on DD integration in BFP planned for Q3 and Assessment of DD in Departments (planned for Education health and Water in Q3)
211103	Allowances (Incl. Casuals, Temporary)	3,200	1,600	50 %	991
221002	Workshops and Seminars	1,700	690	41 %	690

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221008 Computer supplies and Information Technology (IT)	960	100	10 %	0
227001 Travel inland	2,640	1,320	50 %	737
227004 Fuel, Lubricants and Oils	1,800	670	37 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	4,380	43 %	2,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	4,380	43 %	2,638

Reasons for over/under performance: General election campaigns halted involvement of District and sub county leader & other stakeholders.

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- 2 Quarterly performance reports prepared and submitted to MoFPED 2- District Annual Work-plans prepared and disseminated to stakeholders and final performance contract for FY2020/2021 prepared and submitted to MoFPED	Quarterly performance report prepared and submitted to MoFPED	Quarterly performance report prepared and submitted to MoFPED
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,400	40 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,400	40 %	1,400

Reasons for over/under performance: NONE

Output : 138306 Development Planning

N/A

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	1-2 quarterly performance reports prepared and submitted 2-A Budget conference held, budget frame work paper prepared and submitted to MoFPED.	1-Preparation and submission of quarterly performance report to MoFPED. 2-Budget conference held SUBMISSION and preparation of budget frame work paper	1-quarterly performance report prepared and submitted 2-Budget conference held, budget frame work paper prepared and submitted to MoFPED.
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211103 Allowances (Incl. Casuals, Temporary)	11,200	4,100	37 %	1,550
221002 Workshops and Seminars	4,800	3,017	63 %	1,817
221011 Printing, Stationery, Photocopying and Binding	4,800	2,200	46 %	1,000
222003 Information and communications technology (ICT)	800	400	50 %	400
227001 Travel inland	2,400	445	19 %	0
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	10,562	41 %	5,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	10,562	41 %	5,167

Reasons for over/under performance: Limited number of stakeholders attended the conference as per SoPs by MoH.

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	1-DPU office equipment maintained 2- DPU office equipment maintained. 3-District website updated	1-District website updated 2-DPU office equipment	1-Printer accessories procured (Toner) 2- 4 computers and 2 printers maintained.
221002 Workshops and Seminars	2,000	1,000	50 %	500
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	339	42 %	139
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
228004 Maintenance – Other	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,339	36 %	1,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,339	36 %	1,639

Reasons for over/under performance: NONE

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		Budget frame work paper for 2020/2021 prepared and submitted to MoFPED	Budget conference conducted and BFP for 2021/2022 prepared and submitted to MoFPED 2-Mentoring of LLGs and Departments planned for Q3.	Budget frame work paper for 2020/2021 prepared and submitted to MoFPED	Budget conference conducted and BFP for 2021/2022 prepared and submitted to MoFPED
221002	Workshops and Seminars	4,000	2,000	50 %	1,400
221008	Computer supplies and Information Technology (IT)	1,600	400	25 %	400
222001	Telecommunications	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	2,400	40 %	1,800
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	2,400	40 %	1,800
Reasons for over/under performance:		General Election activities.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Bi-annual and annual district performance review meetings held at District HQs 3. 4 Programme quarterly reports prepared & submitted to the MoFPED	1- 2 Quarterly monitoring of work-plans and Budgets/projects conducted by DEC and staff through multisectoral approach. 2-2 Programme quarterly reports prepared & submitted to the MoFPED	1-Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff 2-Programme quarterly reports prepared & submitted to the MoFPED	1- One Quarterly monitoring of work-plans and Budgets/projects conducted by DEC and staff through multisectoral approach. 2-One Programme quarterly report prepared & submitted to the MoFPED
211103	Allowances (Incl. Casuals, Temporary)	7,200	3,000	42 %	1,745
221011	Printing, Stationery, Photocopying and Binding	900	150	17 %	0
227001	Travel inland	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	6,400	2,200	34 %	1,520
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,500	6,350	38 %	3,765
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,500	6,350	38 %	3,765
Reasons for over/under performance:		NONE			
Capital Purchases					

Vote:519 Kanungu District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	1-10 Projects monitored and reviewed 2-District Internal assessment conducted		1-Projects monitored and reviewed per quarter. 2-District Internal assessment conducted	1-5 Projects monitored and reviewed 2-District Internal assessment conducted
281504 Monitoring, Supervision & Appraisal of capital works	11,000	2,988	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,000	2,988	27 %		0
External Financing:	0	0	0 %		0
Total:	11,000	2,988	27 %		0
Reasons for over/under performance:	NONE				
Total For Planning : Wage Rect:	33,293	15,442	46 %		7,721
Non-Wage Reccurent:	99,000	39,365	40 %		22,828
GoU Dev:	11,000	2,988	27 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	143,293	57,795	40.3 %		30,549

Vote:519 Kanungu District

Quarter2

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, attended Workshops and meetings, 4th, 1st internal audit reports submitted, verification report submitted, airtime, stationary & computer supplies procured, and career development supported. Witnessed hand over in 2 sub counties and Verified new pensioners accessing pension payroll.		Staff salaries paid, workshops by central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out.	Staff salaries paid, quarter audit report submitted and career development supported. Verified new pensioners accessing pension payroll.
211101 General Staff Salaries	28,842	25,953	90 %		12,533
221003 Staff Training	1,972	394	20 %		394
221008 Computer supplies and Information Technology (IT)	410	410	100 %		0
221011 Printing, Stationery, Photocopying and Binding	320	160	50 %		80
221017 Subscriptions	750	150	20 %		150
222001 Telecommunications	600	150	25 %		0
224004 Cleaning and Sanitation	120	60	50 %		0
227001 Travel inland	7,410	1,482	20 %		0
227004 Fuel, Lubricants and Oils	2,408	482	20 %		204
Wage Rect:	28,842	25,953	90 %		12,533
Non Wage Rect:	13,990	3,288	24 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,832	29,241	68 %		13,361
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 11 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Planning, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units 12 Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(2) Audited 13 Sub counties, 13 health centers ' payroll and pension, 135 UPE schools, all 10 Departments, procurement compliance audit and audited projects implementation.	(1)8 Sub counties, all 10 Departments, procurement compliance audit, payroll and pension.	(1)Audited 7 Sub counties, all 7 Departments, procurement compliance audit, payroll and pension. Audited projects and 135 primary schools.
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Typing ,printing ,photocopying,bindi ng reports and delivering them to relevant offices.	(27-10-2020) 4th quarter submitted on 30/07/2020 and 1st quarter audit reports submitted on 27/10/2020	(31-10-2020)Internal audit report submitted by last working day of the month following end of quarter	(27-10-2020)1st quarter audit reports submitted on 27/10/2020
Non Standard Outputs:			Special investigation when requested	
211103 Allowances (Incl. Casuals, Temporary)	1,772	1,026	58 %	624
221008 Computer supplies and Information Technology (IT)	1,803	50	3 %	0
221011 Printing, Stationery, Photocopying and Binding	1,142	227	20 %	0
227001 Travel inland	8,700	4,060	47 %	2,560
227004 Fuel, Lubricants and Oils	3,698	2,634	71 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,115	7,997	47 %	4,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,115	7,997	47 %	4,634
Reasons for over/under performance:		None		
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:		ICPAU, LoGIAA and other Workshops and meetings attended		
227001 Travel inland	1,380	0	0 %	0

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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:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs: internal Audit staff in urban councils monitored.				
227001 Travel inland	515	103	20 %	103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	515	103	20 %	103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	515	103	20 %	103
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,842</i>	<i>25,953</i>	<i>90 %</i>	<i>12,533</i>
<i>Non-Wage Recurrent:</i>	<i>33,000</i>	<i>11,388</i>	<i>35 %</i>	<i>5,565</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>37,341</i>	<i>60.4 %</i>	<i>18,098</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 1. Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District	(2) 2 meetings for financial literacy training and sensitization for MSMEs done for Micro Entrepreneurs in selected initiates ((1)Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District planned 5LLGs	(1)1 meeting for financial literacy training done for Micro Entrepreneurs in selected initiates (Soap , Cattle and Coffee
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meeting organised at the district	(3) 3 meetings organized for sensitization of traders on various MSMEs aspects		(1)Trade sensitization meeting organised at the district Planned Kinkiizi west	(2)2 meetings organized for sensitization of traders on various MSMEs aspects
No of businesses inspected for compliance to the law	(30) Bussiness inspected for compliance to the law	(53) 53 Businesses visited/Inspected on demand to assist them understand the VAT and Withholding tax laws tax		()	(4)4 Businesses visited on demand to assist them understand the VAT and Withholding tax laws tax
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.	1849 groups mobilised and trained in skills on record keeping		10 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration.	1839 groups mobilised and trained in skills on record keeping
	Staff salaries paid			Staff salaries paid	
211101 General Staff Salaries	65,311	30,432	47 %		15,464
227001 Travel inland	1,860	798	43 %		400
227004 Fuel, Lubricants and Oils	1,420	440	31 %		130
Wage Rect:	65,311	30,432	47 %		15,464
Non Wage Rect:	3,280	1,238	38 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,590	31,670	46 %		15,994
Reasons for over/under performance:	The over performance was as a result of high turn up for Emyooga program that needed rigorous trainings before as part of the registration process				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) awareness radio shows on opportunities for value addition participated in	(3) 3 radio talk shows participated in for value addition awareness	(1)Awareness radio talk shows on opportunities for value addition participated at different radio stations	(2) radio talk shows participated in for value addition awareness
No of businesses assisted in business registration process	(657) No of Business assisted in Business registration process	(48) 48 Business organised and guided for registration	(200)No of Business assisted in Business registration process especially Town Council Level	(45)45Business organized and guided for registration
No. of enterprises linked to UNBS for product quality and standards	(12) no of enterprise linked to UNBS for Quality and standards	(3) 3 Enterprise linked to UNBS for quality assurance	(3)No of enterprises linked to UNBS for Quality and standards	(1)One enterprise linked to UNBS for quality assurance
Non Standard Outputs:	Profiling entrepreneurship initiative for nurturing made	9 Entrepreneurs' initiatives nurtured	Profiling 4 entrepreneurship initiatives for nurturing made at LLGS	5 Entrepreneurs' initiatives nurtured
211103 Allowances (Incl. Casuals, Temporary)	1,376	644	47 %	300
221012 Small Office Equipment	101	0	0 %	0
227001 Travel inland	2,000	400	20 %	0
227004 Fuel, Lubricants and Oils	1,460	730	50 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,937	1,774	36 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,937	1,774	36 %	665
Reasons for over/under performance:	The Entrepreneurs have been motivated by the the skilled based Emyooga Program and are at a forefront of			
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	(4) Two Cooperatives assisted (Omukazi Womutima and BanyaKinkiizi Cooffee Linked to new International Traders	(2)Producers or Producer groups linked to market internationally through UEPB	(2)Two Cooperatives assisted (Omukazi Womutima and BanyaKinkiizi Cooffee Linked to new International Traders
No. of market information reports disseminated	(4) Market information reports disseminated vide radio on a quarterly basis to the farmers and business community	(2) 2 market reports produced and disseminated	(1)Market information reports disseminated vide radio on a quarterly basis to the farmers and business community at LLGs	(1)1 market reports produced and disseminated
Non Standard Outputs:	4 Producer organizations/ Entrepreneurs linked to markets nationally and internationally	3 Producer groups linked to International Market	1 Producer organizations/ Entrepreneurs linked to markets nationally and internationally	2 Producer groups linked to International Market
211103 Allowances (Incl. Casuals, Temporary)	630	126	20 %	0
227001 Travel inland	1,000	500	50 %	250

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227004 Fuel, Lubricants and Oils	892	178	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,522	804	32 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,522	804	32 %	250
Reasons for over/under performance: Challenge remains the road connectivity which caused lots of losses for Traders using the almost impassable roads during the season. Going to meet producer organisations which needed service was not easy				
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	(51) 3 Cooperatives closely supervised, 38 SACCOS mobilised and guided and submitted for registration.	(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	(48)3 Cooperatives closely supervised, 38 SACCOS mobilised and guided and submitted for registration.
No. of cooperative groups mobilised for registration	(3) SACCOS mobilized for registration	(38) 38 SACCOS mobilised and guided and submitted for registration.	(1) SACCOS mobilized for registration	(38)36 SACCOS mobilised and guided and submitted for registration.
Non Standard Outputs:	Cooperative annual general meetings attended		24 Cooperative Annual General meetings attended	
211103 Allowances (Incl. Casuals, Temporary)	250	50	20 %	0
227001 Travel inland	2,500	1,229	49 %	604
227004 Fuel, Lubricants and Oils	2,569	1,239	48 %	597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,319	2,518	47 %	1,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,319	2,518	47 %	1,201
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(40) Tourism promotion activities mainstreamed in the District development plans	(7) 4 Tourism activities engaged in during the period	(10) Tourism promotion activities mainstreamed in the District development plans	(4) Tourism activities engaged in during the period
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)	(53) 53 hospitality facilities visited	(10) 1. Hospitality facilities new and old registered	(4) 4 hospitality facilities visited
Non Standard Outputs:		53 facilities visited as a follow up on the previous inspection activity		4 facilities visited as a follow up on the previous inspection activity
211103 Allowances (Incl. Casuals, Temporary)	304	226	74 %	150
227001 Travel inland	1,296	259	20 %	0
227004 Fuel, Lubricants and Oils	1,500	300	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	785	25 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	785	25 %	150
Reasons for over/under performance:	The only challenges remain funding to facilitate more engagements with the stakeholder in the tourism business especially those who need support in entrepreneurship			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) opportunities identified for industrial development	(1) 1 opportunity for setting up an fruit processing investment (Plant) in Kihihi has been identified	(1) Opportunities identified for industrial development	(1) 1 opportunity for setting up an fruit processing investment (Plant) in Kihihi has been identified
No. of producer groups identified for collective value addition support	(8) Producer groups identified for collective value addition support Sensitising producer/s groups /proprietrs 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) 2 groups of Infrastructure Management Committees were trained as we nurture organised groups to take over the Coffee factories set up by CAIIP(Kigarama and Katojo in Kambuga	(2) Producer groups identified for collective value	(2) groups of Infrastructure Management Committees were trained as we nurture organised groups to take over the Coffee factories set up by CAIIP(Kigarama and Katojo in Kambuga

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No. of value addition facilities in the district	(10) value addition facilities in district identified, registered and supervised to conform to standards	()	()	()
A report on the nature of value addition support existing and needed	(4) report on the nature of value addition support existing and needed	()	()	()
Non Standard Outputs:		5 Groups of member committees given technical training		2 Groups of member committees given technical training
227001 Travel inland	1,072	344	32 %	100
227004 Fuel, Lubricants and Oils	379	145	38 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,451	489	34 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,451	489	34 %	150
Reasons for over/under performance:	The nurturing of these groups has been an on going activity, so far one Cooperative is now registered to eventually take over Kigarama Coffee Factory and the one in Kambuga has been submitted to the MoTIC for registration.			
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	Office coordination done , this quarter had many collaborative activities with the department of Community Based Services staff, who were handling Emyooga groups at Parish level,in TOT sessions, registering groups, and supporting them in training members in Financial literacy. We worked on PBS and performance reports and submitted the reports. Coordinated the BFP and submitting reports to the appropriate MDAs	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	Office coordination done , this quarter had many collaborative activities with the department of Community Based Services staff, who were handling Emyooga groups at Parish level,in TOT sessions, registering groups, and supporting them in training members in Financial literacy. We worked on PBS and performance reports and submitter the. Coordinated the BFP and submitting reports to the appropriate MDAs
211103 Allowances (Incl. Casuals, Temporary)	489	216	44 %	94
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	2,500	1,249	50 %	676

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227004 Fuel, Lubricants and Oils	1,340	957	71 %	622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,829	2,422	42 %	1,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,829	2,422	42 %	1,392
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>65,311</i>	<i>30,432</i>	<i>47 %</i>	<i>15,464</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,436</i>	<i>10,031</i>	<i>38 %</i>	<i>4,338</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>91,747</i>	<i>40,462</i>	<i>44.1 %</i>	<i>19,802</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kihihi town council				265,376	116,684
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	90,084
<i>Programme : Secondary Education</i>				34,569	90,084
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				0	83,587
Item : 211101 General Staff Salaries					
-	Kihihi Town ward KAMBUGA	Sector Conditional Grant (Wage)		0	83,587
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				34,569	6,497
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	6,497

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Sector : Health			76,589	26,599
<i>Programme : Primary Healthcare</i>			76,589	26,599
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,277	6,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE HC II	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	4,092	2,046
NYAMWEGABIRA HC III	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	8,184	4,092
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,922	20,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	8,184	4,092
KIHIHI H/C IV	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	32,738	16,369
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 KIIHIHI	Sector Development Grant	23,390	0
LCIII : Katete Sub county			865,267	550,324
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	542,139
<i>Programme : Pre-Primary and Primary Education</i>			31,189	542,139
Higher LG Services				
Output : Primary Teaching Services			0	534,269
Item : 211101 General Staff Salaries				
-	Kishuro KATETE	Sector Conditional Grant (Wage)	0	534,269
-	Kishuro KISHURO	Sector Conditional Grant (Wage)	0	534,269
-	Kayanja MPANGANGO	Sector Conditional Grant (Wage)	0	534,269

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-	Kayanja RWEYEREZO	Sector Conditional Grant (Wage)	0	534,269
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,189	7,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	10,326	1,152
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	12,247	2,507
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	5,685	2,218
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	2,931	1,992
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	8,184
Programme : Primary Healthcare			34,369	8,184
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,369	8,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Kayanja	Sector Conditional Grant (Non-Wage)	16,369	8,184
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	773,592

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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	755,177
<i>Programme : Pre-Primary and Primary Education</i>			64,774	363,204
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	342,831
Item : 211101 General Staff Salaries				
-	Rutugunda KANAGARAME	Sector Conditional Grant (Wage)	0	342,831
-	Bushura KAZURU	Sector Conditional Grant (Wage)	0	342,831
-	Bushura KEITA	Sector Conditional Grant (Wage)	0	342,831

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-	Kihanda KIHANDA	Sector Conditional Grant (Wage)	0	342,831
-	Rutugunda KIRIMA	Sector Conditional Grant (Wage)	0	342,831
-	Rutugunda KITARIRO	Sector Conditional Grant (Wage)	0	342,831
-	Rubimbwa KITUNGA	Sector Conditional Grant (Wage)	0	342,831
-	Rubimbwa RUBIMBWA	Sector Conditional Grant (Wage)	0	342,831
-	Rutugunda RUTUGUNDA	Sector Conditional Grant (Wage)	0	342,831
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,774	20,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	5,889	1,984
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	6,212	2,262
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	11,074	2,662
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	11,924	2,731
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,772	1,975
KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	6,756	2,056
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	6,263	2,306
RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,430	2,197
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,454	2,199
Programme : Secondary Education			153,390	140,156
Higher LG Services				
Output : Secondary Teaching Services			0	123,587
Item : 211101 General Staff Salaries				
-	Rutugunda NYAKINONI	Sector Conditional Grant (Wage)	0	123,587
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,390	16,569
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	153,390	16,569
Programme : Skills Development			97,379	251,818

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Higher LG Services				
Output : Tertiary Education Services			0	220,695
Item : 211101 General Staff Salaries				
-	Kihanda	Sector Conditional Grant (Wage)	0	220,695
Lower Local Services				
Output : Skills Development Services			97,379	31,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	31,123
Sector : Health			85,922	18,415
Programme : Primary Healthcare			85,922	18,415
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	2,046
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	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,738	16,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Bushura	Sector Conditional Grant (Non-Wage)	8,184	4,092
KIRIMA HC III	Bushura	Sector Conditional Grant (Non-Wage)	16,369	8,184
RUBIMBWAHC II	Bushura	Sector Conditional Grant (Non-Wage)	8,184	4,092
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	646,880
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				

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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	634,603
Programme : Pre-Primary and Primary Education			103,301	493,355
Higher LG Services				
Output : Primary Teaching Services			0	463,850
Item : 211101 General Staff Salaries				
-	Burema	Sector Conditional Grant (Wage)	0	463,850
-	Kihembe	Sector Conditional Grant (Wage)	0	463,850
-	Nyamigoye	Sector Conditional Grant (Wage)	0	463,850
-	Nyamigoye BUSHORO	Sector Conditional Grant (Wage)	0	463,850
-	Kishenyi KANYUNGUSI	Sector Conditional Grant (Wage)	0	463,850
-	Kihembe KASHESHA	Sector Conditional Grant (Wage)	0	463,850
-	Kishenyi KISHENYI	Sector Conditional Grant (Wage)	0	463,850

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-	Nyamigoye KYAJURA	Sector Conditional Grant (Wage)	0	463,850
-	Kihembe NTABAGWE	Sector Conditional Grant (Wage)	0	463,850
-	Kihembe NYABIREHE	Sector Conditional Grant (Wage)	0	463,850
-	Kihembe RUKARARA	Sector Conditional Grant (Wage)	0	463,850
-	Kishenyi RUNYINYA	Sector Conditional Grant (Wage)	0	463,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,301	29,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional Grant (Non-Wage)	10,751	2,635
BUSHORO P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	8,371	2,439
KANYUNGUSI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	6,654	2,298
KASHESHA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	11,438	2,691
KIHEMBE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,640	2,379
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	10,224	2,592
KYAJURA P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	4,869	2,151
NTABAGWE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	8,830	2,477
NYABIREHE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,657	2,381
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional Grant (Non-Wage)	8,051	2,413
RUKARARA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	8,337	2,436
RUNYINYA P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	10,479	2,613
Programme : Secondary Education			169,923	141,248
Higher LG Services				
Output : Secondary Teaching Services			0	123,587
Item : 211101 General Staff Salaries				
-	Burema KIRIMA	Sector Conditional Grant (Wage)	0	123,587
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,923	17,661
Item : 263101 LG Conditional grants (Current)				

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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	17,661
Sector : Health			24,553	12,277
Programme : Primary Healthcare			24,553	12,277
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	4,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Burema	Sector Conditional Grant (Non-Wage)	4,092	2,046
KIHEMBE HC II	Burema	Sector Conditional Grant (Non-Wage)	4,092	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,369	8,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema	Sector Conditional Grant (Non-Wage)	16,369	8,184
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	238,774
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

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Sector : Education			63,915	228,544
Programme : Pre-Primary and Primary Education			61,706	228,544
Higher LG Services				
Output : Primary Teaching Services			0	215,373
Item : 211101 General Staff Salaries				
-	Kabuga	Sector Conditional Grant (Wage) ,,,,	0	215,373
-	Rusoroza KIBIMBIRI	Sector Conditional Grant (Wage) ,,,,	0	215,373
-	Rusoroza KORORO	Sector Conditional Grant (Wage) ,,,,	0	215,373
-	Kibimbiri MATANDA	Sector Conditional Grant (Wage) ,,,,	0	215,373
-	Kibimbiri RUSHOROZA	Sector Conditional Grant (Wage) ,,,,	0	215,373
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,706	13,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)	12,519	2,780
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	16,871	3,138
KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	5,483	2,202
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,153	2,504
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,680	2,547
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

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Sector : Health			20,461	10,231
Programme : Primary Healthcare			20,461	10,231
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIMBIRI HC II	Kabuga	Sector Conditional Grant (Non-Wage)	4,092	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,369	8,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kabuga	Sector Conditional Grant (Non-Wage)	16,369	8,184
LCIII : Kanungu Town council			818,765	395,947
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)				

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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	367,392
Programme : Pre-Primary and Primary Education			57,495	118,495
Higher LG Services				
Output : Primary Teaching Services			0	105,326
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	105,326
-	Western Ward BUTOGOTA	Sector Conditional Grant (Wage)	0	105,326
-	Southern Ward OMUMBUGA	Sector Conditional Grant (Wage)	0	105,326
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,586	7,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)	8,643	2,462
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)	8,269	2,431
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)	7,674	2,382
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

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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	94,919
Higher LG Services				
Output : Secondary Teaching Services			0	83,587
Item : 211101 General Staff Salaries				
-	Western Ward NYAMIYAGA	Sector Conditional Grant (Wage)	0	83,587
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,810	11,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)	89,810	11,332
Programme : Skills Development			156,317	153,977
Higher LG Services				
Output : Tertiary Education Services			0	130,285
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	130,285
Lower Local Services				
Output : Skills Development Services			156,317	23,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	23,692
Sector : Health			61,751	28,556
Programme : Primary Healthcare			61,751	28,556
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,369	8,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	4,092
NYAKATARE HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	4,092

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,922	20,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANUNGU HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	32,738	16,279
MAZZOLDIHC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	4,092
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				

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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	418,813
Sector : Works and Transport			21,946	0
<i>Programme : District, Urban and Community Access Roads</i>			21,946	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			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	398,352
<i>Programme : Pre-Primary and Primary Education</i>			149,043	308,448
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	288,697
Item : 211101 General Staff Salaries				
-	Nyakashure	Sector Conditional Grant (Wage)	0	288,697
-	Kigarama KIGARAMA	Sector Conditional Grant (Wage)	0	288,697
-	Mashaku MASHAKU	Sector Conditional Grant (Wage)	0	288,697
-	Nyakashure NYAKASHURE	Sector Conditional Grant (Wage)	0	288,697
-	Kigarama NYAKINONI	Sector Conditional Grant (Wage)	0	288,697
-	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	0	288,697
-	Rushaka RUSHAKA	Sector Conditional Grant (Wage)	0	288,697
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,051	19,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	7,810	2,393

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KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	6,654	2,298
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	10,938	2,399
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	12,587	2,786
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	7,334	2,354
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	9,391	2,523
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	8,867	2,480
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,263	2,266
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	89,904
Higher LG Services				
Output : Secondary Teaching Services			0	83,587
Item : 211101 General Staff Salaries				
-	Mashaku NYAKABUNGO	Sector Conditional Grant (Wage)	0	83,587
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,915	6,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional Grant (Non-Wage)	28,915	6,317
Sector : Health			40,922	20,461
Programme : Primary Healthcare			40,922	20,461
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			8,184	4,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOZI HCII	Kigarama	Sector Conditional Grant (Non-Wage)	4,092	2,046
RUSHAKA HC II	Kigarama	Sector Conditional Grant (Non-Wage)	4,092	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,738	16,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Kigarama	Sector Conditional Grant (Non-Wage)	16,369	8,184
NYAMIRAMA HC III	Kigarama	Sector Conditional Grant (Non-Wage)	16,369	8,184
LCIII : Mpungu Sub county			84,444	142,447
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	132,216
Programme : Pre-Primary and Primary Education			37,292	132,216
Higher LG Services				
Output : Primary Teaching Services			0	122,146
Item : 211101 General Staff Salaries				
-	Buremba	Sector Conditional Grant (Wage)	0	122,146
-	Ngara	Sector Conditional Grant (Wage)	0	122,146
-	Ngara KASHENYI	Sector Conditional Grant (Wage)	0	122,146
-	Buremba KATUNDA	Sector Conditional Grant (Wage)	0	122,146
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,292	10,070

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)	10,666	2,628
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)	13,182	2,835
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)	6,858	2,315
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)	6,586	2,292
Sector : Health			20,461	10,231
Programme : Primary Healthcare			20,461	10,231
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Buremba	Sector Conditional Grant (Non-Wage)	4,092	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,369	8,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba	Sector Conditional Grant (Non-Wage)	16,369	8,184
LCIII : Butogota Town Council			974,894	6,138
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	6,138
Programme : Primary Healthcare			873,214	6,138
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	4,092	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,184	4,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	4,092

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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	160,489
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	154,351
Programme : Pre-Primary and Primary Education			29,469	102,966
Higher LG Services				
Output : Primary Teaching Services			0	96,166
Item : 211101 General Staff Salaries				
-	Samaria BUSHOGYE	Sector Conditional Grant (Wage)	0	96,166
-	Karubeizi NSHAKA	Sector Conditional Grant (Wage)	0	96,166
-	Karubeizi RWANGOBOKA	Sector Conditional Grant (Wage)	0	96,166
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,823	6,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	7,589	2,375
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	3,492	2,038
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	7,742	2,388
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	51,385

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Higher LG Services				
Output : Secondary Teaching Services			0	43,587
Item : 211101 General Staff Salaries				
-	Nyakinoni RUGYEYO	Sector Conditional Grant (Wage)	0	43,587
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,900	7,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,900	7,798
Sector : Health			12,277	6,138
Programme : Primary Healthcare			12,277	6,138
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI HC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	4,092	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,184	4,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	8,184	4,092
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	262,942
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

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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	260,896
Programme : Pre-Primary and Primary Education			48,953	260,896
Higher LG Services				
Output : Primary Teaching Services			0	246,616
Item : 211101 General Staff Salaries				
-	Nkunda	Sector Conditional Grant (Wage)	0	246,616
-	Nkunda ISHASHA	Sector Conditional Grant (Wage)	0	246,616
-	Nkunda KAMAHE	Sector Conditional Grant (Wage)	0	246,616
-	Nkunda KAZINGA	Sector Conditional Grant (Wage)	0	246,616
-	Nkunda NKUNDA	Sector Conditional Grant (Wage)	0	246,616
-	Nkunda NKunda SDA	Sector Conditional Grant (Wage)	0	246,616
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,953	14,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,881	2,481
ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	9,085	2,247
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	7,334	2,354
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,201	2,425
NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,062	2,332
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	8,390	2,441
Sector : Health			4,092	2,046
Programme : Primary Healthcare			4,092	2,046
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAZINGA HC II	Bukorwe	Sector Conditional Grant (Non-Wage)	4,092	2,046
Sector : Water and Environment			4,810	0
Programme : Rural Water Supply and Sanitation			4,810	0
Capital Purchases				
Output : Spring protection			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	47,895
Sector : Agriculture			6,500	0
Programme : Agricultural Extension Services			6,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			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
Programme : District, Urban and Community Access Roads			97,224	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			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
Programme : Pre-Primary and Primary Education			63,274	0
Capital Purchases				
Output : Classroom construction and rehabilitation			55,274	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Southern Ward muhumuza primary school	Sector Development Grant	55,274	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Eastern Ward Namunye Primary school	Sector Development , Grant	4,000	0

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Furniture and Fixtures - Desks-637	Northern Ward Nyakitunguru 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	47,895
Programme : District Hospital Services			191,582	47,895
Lower Local Services				
Output : District Hospital Services (LLS.)			191,582	47,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA HOSPITAL AC	Central Ward	Sector Conditional Grant (Non-Wage)	191,582	47,895
LCIII : Rugyeyo Sub county			314,512	459,390
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 Maintenance (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	440,975
Programme : Pre-Primary and Primary Education			79,337	312,919
Higher LG Services				
Output : Primary Teaching Services			0	289,544
Item : 211101 General Staff Salaries				
-	Katungu	Sector Conditional Grant (Wage)	0	289,544
-	Kayungwe	Sector Conditional Grant (Wage)	0	289,544

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-	Kitojo BUSHEKWE	Sector Conditional Grant (Wage)	,,,,,	0	289,544
-	Mishenyi KAYUNGWE	Sector Conditional Grant (Wage)	,,,,,	0	289,544
-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	,,,,,	0	289,544
-	Kitojo MPAMBIZO	Sector Conditional Grant (Wage)	,,,,,	0	289,544
-	Kitojo NYAKABUNGO	Sector Conditional Grant (Wage)	,,,,,	0	289,544
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				71,337	23,375
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)		5,328	2,189
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)		9,595	2,540
BURORA	Katungu	Sector Conditional Grant (Non-Wage)		5,498	2,203
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)		6,215	2,262
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)		10,326	2,600
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)		6,705	2,302
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)		4,954	2,158
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)		6,892	2,318
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)		6,654	2,298
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)		9,170	2,505
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	128,056
Higher LG Services					
Output : Secondary Teaching Services				0	107,174
Item : 211101 General Staff Salaries					

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-	Kitojo MAKIRO	Sector Conditional Grant (Wage)	0	107,174
-	Kashojwa RUTENGA	Sector Conditional Grant (Wage)	0	107,174
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,941	20,882
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	11,974
ST AUGUSTINE RUTENGA	Kashojwa	Sector Conditional Grant (Non-Wage)	60,375	8,908
Sector : Health			45,015	18,415
Programme : Primary Healthcare			45,015	18,415
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kashojwa	Sector Conditional Grant (Non-Wage)	4,092	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,922	16,369
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	4,092
MISHENYIHC II	Kashojwa	Sector Conditional Grant (Non-Wage)	8,184	4,092
RUGYEYO HC III	Kashojwa	Sector Conditional Grant (Non-Wage)	16,369	8,184
LCIII : Kinaaba Sub county			199,243	130,028
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

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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	119,798
Programme : Pre-Primary and Primary Education			109,920	119,798
Higher LG Services				
Output : Primary Teaching Services			0	109,397
Item : 211101 General Staff Salaries				
-	Kanyamatembe	Sector Conditional Grant (Wage)	0	109,397
-	Kanyamatembe KINAABA	Sector Conditional Grant (Wage)	0	109,397
-	Kiziba KIZIBA	Sector Conditional Grant (Wage)	0	109,397
-	Kanyamatembe RUNYAMI	Sector Conditional Grant (Wage)	0	109,397
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,304	10,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,280	2,267
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	13,590	2,868
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	12,332	2,765
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	9,102	2,499
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	10,231
Programme : Primary Healthcare			20,461	10,231
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	2,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA COU HC II	Kamakona	Sector Conditional Grant (Non-Wage)	4,092	2,046
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,369	8,184

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA HC II	Kamakona	Sector Conditional Grant (Non-Wage)	16,369	8,184
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	433,022
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	420,745
Programme : Pre-Primary and Primary Education			93,343	376,801
Higher LG Services				
Output : Primary Teaching Services			0	350,290
Item : 211101 General Staff Salaries				
-	Bugongi	Sector Conditional Grant (Wage)	0	350,290
-	Kiringa	Sector Conditional Grant (Wage)	0	350,290
-	Nyarutojo	Sector Conditional Grant (Wage)	0	350,290
-	Nyarutojo KIKOMBE	Sector Conditional Grant (Wage)	0	350,290
-	Kiringa KIRINGA	Sector Conditional Grant (Wage)	0	350,290

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-	Kiringa MUHUMUZA	Sector Conditional Grant (Wage)	0	350,290
-	Nyarugunda NKAMBI	Sector Conditional Grant (Wage)	0	350,290
-	Nyarutojo NYARUTOJO	Sector Conditional Grant (Wage)	0	350,290
-	Nyarutojo RWERE	Sector Conditional Grant (Wage)	0	350,290
-	Nyarutojo ZOROMA	Sector Conditional Grant (Wage)	0	350,290
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,171	26,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	9,714	2,550
IHEMBE P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	8,524	2,452
KAGASHE P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	9,459	2,529
KIKOMBE P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	4,002	2,080
KIRINGA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	4,903	2,154
MUHUMUZA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	12,689	2,794
NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	8,677	2,464
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,436	2,362
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,328	2,189
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	6,756	2,306
ZOROOMA P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	10,683	2,629
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	43,945
Higher LG Services				
Output : Secondary Teaching Services			0	36,911
Item : 211101 General Staff Salaries				
-	Bugongi KIHIMI	Sector Conditional Grant (Wage)	0	36,911

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,513	7,034
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	7,034
Sector : Health			24,553	12,277
Programme : Primary Healthcare			24,553	12,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,553	12,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGIHC II	Bugongi	Sector Conditional Grant (Non-Wage)	8,184	4,092
KIRINGAHC II	Bugongi	Sector Conditional Grant (Non-Wage)	8,184	4,092
NYARUTOJOHC II	Bugongi	Sector Conditional Grant (Non-Wage)	8,184	4,092
LCIII : Kayonza Sub county			790,033	631,609
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	552,517
Programme : Pre-Primary and Primary Education			163,258	442,228
Higher LG Services				

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Output : Primary Teaching Services			0	409,661
Item : 211101 General Staff Salaries				
-	Bujengwe	Sector Conditional Grant (Wage)	0	409,661
-	Mukono KANYASHANDE	Sector Conditional Grant (Wage)	0	409,661
-	Karangara KARANAGARA	Sector Conditional Grant (Wage)	0	409,661
-	Bujengwe KATEMBE	Sector Conditional Grant (Wage)	0	409,661
-	Kyeshero KYESHERO	Sector Conditional Grant (Wage)	0	409,661
-	Mukono MUKONO	Sector Conditional Grant (Wage)	0	409,661
-	Kyeshero NYAKISHOJWA	Sector Conditional Grant (Wage)	0	409,661
-	Karangara NYAMIYAGA	Sector Conditional Grant (Wage)	0	409,661
-	Bujengwe NYARURAMBI	Sector Conditional Grant (Wage)	0	409,661
-	Mukono RUBONA	Sector Conditional Grant (Wage)	0	409,661
-	Kyeshero RUGANDO	Sector Conditional Grant (Wage)	0	409,661
-	Kyeshero RUTENDERE	Sector Conditional Grant (Wage)	0	409,661
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,232	32,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	11,280	2,678
KANYASHANDE P.S.	Mukono	Sector Conditional Grant (Non-Wage)	10,496	2,614
KARANGARA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	7,759	2,389
KATEMBE P/S	Bujengwe	Sector Conditional Grant (Non-Wage)	12,094	2,745
KYESHERO P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	9,428	2,526
MUKONO P.S	Mukono	Sector Conditional Grant (Non-Wage)	9,034	2,494
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	10,683	2,629
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	7,028	2,329
NYAMIYAGA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	12,774	2,801

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NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	5,838	2,231
RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	5,430	2,197
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	11,125	2,666
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,263	2,266
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	110,289
Higher LG Services				
Output : Secondary Teaching Services			0	103,587
Item : 211101 General Staff Salaries				
-	Karangara MPUNGU	Sector Conditional Grant (Wage)	0	103,587
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,600	6,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	33,600	6,702
Sector : Health			308,184	79,092
Programme : Primary Healthcare			8,184	4,092
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	4,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARA HC II	Bujengwe	Sector Conditional Grant (Non-Wage)	4,092	2,046
KYESHERO HC II	Bujengwe	Sector Conditional Grant (Non-Wage)	4,092	2,046
Programme : District Hospital Services			300,000	75,000
Lower Local Services				

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Output : NGO Hospital Services (LLS.)			300,000	75,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL Bujengwe	Sector Conditional Grant (Non-Wage)		300,000	75,000
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	228,411
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	216,134
Programme : Pre-Primary and Primary Education			115,008	216,134
Higher LG Services				

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Output : Primary Teaching Services			0	201,908
Item : 211101 General Staff Salaries				
-	Katojo KATOJO	Sector Conditional Grant (Wage) ,,,,,	0	201,908
-	Mafuga MAFUGA	Sector Conditional Grant (Wage) ,,,,,	0	201,908
-	Katojo MASHURI	Sector Conditional Grant (Wage) ,,,,,	0	201,908
-	Katojo RUGANDU	Sector Conditional Grant (Wage) ,,,,,	0	201,908
-	Mafuga RUKOOKA	Sector Conditional Grant (Wage) ,,,,,	0	201,908
-	Katojo RUTENGA	Sector Conditional Grant (Wage) ,,,,,	0	201,908
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,298	14,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional Grant (Non-Wage)	10,989	2,404
MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional Grant (Non-Wage)	11,652	2,709
MASHURI P.S.	Katojo	Sector Conditional Grant (Non-Wage)	8,466	2,447
RUGANDU P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,260	2,183
RUKOOKA P.S	Mafuga	Sector Conditional Grant (Non-Wage)	5,974	2,242
RUTENGA P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,957	2,241
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	12,277
Programme : Primary Healthcare			113,414	12,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,553	12,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAFUGAHC II	Katojo	Sector Conditional Grant (Non-Wage)	8,184	4,092
RUTENGA HC III	Katojo	Sector Conditional Grant (Non-Wage)	16,369	8,184

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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	2,499,486
Sector : Education			1,313,728	2,499,486
Programme : Pre-Primary and Primary Education			271,048	985,513
Higher LG Services				
Output : Primary Teaching Services			0	894,958
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish BIHOMBORWA	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish KAMBUGA	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish KASHOJWA	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish KAYONZA	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish KINYASHOHERA	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish KISHORORO	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish KYANDAGO	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish MAKIRO	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish MURAMBA	Sector Conditional Grant (Wage)	0	894,958

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-	Missing Parish MUSHASHA	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish NAMUNYE	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish NTUNGAMO	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish NYAKATUNGUR U	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish NYAMIRAMA	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish NYAMWEGABIR A	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish NYARURAMBI	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish NYARUREMBO	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish RUBONWA	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish RUHIMBI	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish RUSHEBEYA	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish RWANGA	Sector Conditional Grant (Wage)	0	894,958
-	Missing Parish RWENYERERE	Sector Conditional Grant (Wage)	0	894,958
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			271,048	90,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	2,565
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,229	2,263
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,299	2,269
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	2,351
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	2,267
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	2,600
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,082	2,333
KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	2,402
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,935	2,568

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KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,059	2,249
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	4,962
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,362	1,859
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,589	2,375
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	6,183
KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,673	2,049
KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,193	2,671
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	2,495
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	2,546
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	2,276
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	2,128
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	2,435
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	2,291
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	2,176
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	2,176
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	2,143
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	2,242
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	2,583
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,928	2,321
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	2,311
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,450	2,281
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,337	2,354
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	2,599
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,095	2,170
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	2,242

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RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	2,438
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	2,382
Programme : Secondary Education			763,770	1,341,406
Higher LG Services				
Output : Secondary Teaching Services			0	1,243,043
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,243,043
-	Missing Parish BUREMA	Sector Conditional Grant (Wage)	0	1,243,043
-	Missing Parish BUTOGOTA	Sector Conditional Grant (Wage)	0	1,243,043
-	Missing Parish KIHIMI	Sector Conditional Grant (Wage)	0	1,243,043
-	Missing Parish KINKIZI	Sector Conditional Grant (Wage)	0	1,243,043
-	Missing Parish NYAMWEGABIR A	Sector Conditional Grant (Wage)	0	1,243,043
-	Missing Parish NYANGA	Sector Conditional Grant (Wage)	0	1,243,043
-	Missing Parish NYANIRAMA	Sector Conditional Grant (Wage)	0	1,243,043
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			763,770	98,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,000	8,300
BUTOGOTA TRINITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	88,910	11,258
KIHIMI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,190	20,094
KINKIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	164,420	17,477
NYAMIRAMA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	33,425	6,688
NYANGA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,575	7,565
RUSHOROZA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	51,030	8,138
ST JOSEPH S.S KINABA	Missing Parish	Sector Conditional Grant (Non-Wage)	54,950	8,461
ST PIUS NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	78,270	10,382
Programme : Skills Development			278,910	172,567

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Higher LG Services				
Output : Tertiary Education Services			0	130,285
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	130,285
Lower Local Services				
Output : Skills Development Services			278,910	42,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	18,590
NYAKATARE TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	23,692