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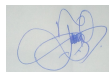
# Vote:519 Kanungu District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 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: 11/06/2021**

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

**Vote:519 Kanungu District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	969,001	600,140	62%
<b>Discretionary Government Transfers</b>	3,818,338	3,094,486	81%
<b>Conditional Government Transfers</b>	33,864,952	25,533,548	75%
<b>Other Government Transfers</b>	2,903,769	795,347	27%
<b>External Financing</b>	937,539	93,933	10%
<b>Total Revenues shares</b>	<b>42,493,599</b>	<b>30,117,453</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,314,527	4,373,531	4,039,788	82%	76%	92%
Finance	640,359	453,522	431,852	71%	67%	95%
Statutory Bodies	992,021	610,848	467,714	62%	47%	77%
Production and Marketing	1,507,945	1,165,303	1,033,459	77%	69%	89%
Health	10,319,126	6,917,069	5,167,683	67%	50%	75%
Education	20,088,668	14,537,234	12,823,399	72%	64%	88%
Roads and Engineering	1,281,760	845,767	818,812	66%	64%	97%
Water	486,324	455,131	332,413	94%	68%	73%
Natural Resources	1,107,366	249,239	230,416	23%	21%	92%
Community Based Services	377,900	245,925	238,499	65%	63%	97%
Planning	143,293	115,220	90,829	80%	63%	79%
Internal Audit	130,804	76,330	59,233	58%	45%	78%
Trade Industry and Local Development	103,505	72,334	67,075	70%	65%	93%
<b>Grand Total</b>	<b>42,493,599</b>	<b>30,117,453</b>	<b>25,801,171</b>	<b>71%</b>	<b>61%</b>	<b>86%</b>
<i>Wage</i>	<i>25,042,156</i>	<i>19,241,011</i>	<i>17,935,362</i>	<i>77%</i>	<i>72%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>13,324,340</i>	<i>7,653,581</i>	<i>6,684,258</i>	<i>57%</i>	<i>50%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>3,189,565</i>	<i>3,128,928</i>	<i>1,150,703</i>	<i>98%</i>	<i>36%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>937,539</i>	<i>93,933</i>	<i>30,848</i>	<i>10%</i>	<i>3%</i>	<i>33%</i>

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

The District realized shillings 30,117,453,000 out of the projected annual budget of shs 42,493,599,000 which is 71% performance. The underperformance was due to other Government transfers that performed poorly at 27% 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 where only 11% was released and non release of revenue sharing from UWA due to a reduction in tourism revenues due to covid 19. The Uganda road fund released only 64% of the expected quarter funds. The central Government transfers performed up 75% for the conditional government transfers while the Discretionary government transfers performed at 81%. The Discretionary development transfers were all released at 100% while the wage was released at 81%. The conditional government transfers were released at 75%. The health sector conditional grant non wage performed at 70% and education sector conditional grant non wage performed at 52%. This was due to closure of schools and phased opening of schools because of covid 19. Local revenue performed up to 62% 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 while External financing performed poorly at 10%. 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. All the realized funds worth 30,117,453,000 were 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 25,801,171,000 was utilized by the end of the third quarter which is 86% absorption capacity. Only 37% of the Development funds were spent by the end of the quarter. This is because some projects had just commenced and no substantial works were ready for payment by the end of the quarter. The District utilized up to 93% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration 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
<b>1. Locally Raised Revenues</b>	<b>969,001</b>	<b>600,140</b>	<b>62 %</b>
Local Services Tax	190,000	102,500	54 %
Land Fees	16,000	6,300	39 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	18,000	11,750	65 %
Application Fees	11,001	8,840	80 %
Business licenses	127,000	67,200	53 %
Liquor licenses	3,000	1,400	47 %
Other licenses	105,000	56,170	53 %
Park Fees	86,000	50,500	59 %
Property related Duties/Fees	16,000	7,700	48 %
Animal & Crop Husbandry related Levies	5,000	6,700	134 %
Registration of Businesses	25,000	14,000	56 %
Agency Fees	40,000	22,800	57 %
Market /Gate Charges	260,000	198,900	77 %
Other Fees and Charges	38,000	32,650	86 %
Quarry Charges	5,000	2,730	55 %
Miscellaneous receipts/income	24,000	10,000	42 %
<b>2a. Discretionary Government Transfers</b>	<b>3,818,338</b>	<b>3,094,486</b>	<b>81 %</b>

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District Unconditional Grant (Non-Wage)	831,657	610,033	73 %
Urban Unconditional Grant (Non-Wage)	181,953	134,882	74 %
District Discretionary Development Equalization Grant	264,388	264,388	100 %
Urban Unconditional Grant (Wage)	641,124	529,066	83 %
District Unconditional Grant (Wage)	1,826,796	1,483,697	81 %
Urban Discretionary Development Equalization Grant	72,420	72,420	100 %
<b>2b.Conditional Government Transfers</b>	<b>33,864,952</b>	<b>25,533,548</b>	<b>75 %</b>
Sector Conditional Grant (Wage)	22,574,236	17,228,249	76 %
Sector Conditional Grant (Non-Wage)	4,908,548	2,830,749	58 %
Sector Development Grant	2,683,770	2,683,770	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	37,993	37,993	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,609,708	1,209,813	75 %
Gratuity for Local Governments	2,030,896	1,523,172	75 %
<b>2c. Other Government Transfers</b>	<b>2,903,769</b>	<b>795,347</b>	<b>27 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,047,769	666,312	64 %
Uganda Wildlife Authority (UWA)	680,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	17,000	0	0 %
Results Based Financing (RBF)	1,139,000	129,035	11 %
<b>3. External Financing</b>	<b>937,539</b>	<b>93,933</b>	<b>10 %</b>
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	36,338	0 %
World Health Organisation (WHO)	101,478	12,895	13 %
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	34,200	18 %
<b>Total Revenues shares</b>	<b>42,493,599</b>	<b>30,117,453</b>	<b>71 %</b>

**Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 62% 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 75% for the conditional government transfers while the Discretionary government transfers performed at 81%. The Discretionary development transfers were all released at 100% while the wage was released at 81%. The conditional government transfers were released at 75%. The health sector conditional grant non wage performed at 70% and education sector conditional grant non wage performed at 52%. This was due to closure of schools and phased opening of schools because of covid 19

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**Cumulative Performance for Other Government Transfers**

Other Government transfers performed poorly at 27% 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 fourth quarter. The Uganda road fund released only 64% of the expected quarter funds

**Cumulative Performance for External Financing**

External financing performed poorly at 10%. 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,441,374	980,987	68 %	360,344	344,750	96 %
District Production Services	66,571	52,472	79 %	16,643	12,268	74 %
<b>Sub- Total</b>	<b>1,507,945</b>	<b>1,033,459</b>	<b>69 %</b>	<b>376,986</b>	<b>357,018</b>	<b>95 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,094,357	704,209	64 %	273,589	241,910	88 %
District Engineering Services	187,403	114,603	61 %	45,724	48,848	107 %
<b>Sub- Total</b>	<b>1,281,760</b>	<b>818,812</b>	<b>64 %</b>	<b>319,313</b>	<b>290,758</b>	<b>91 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	103,505	67,075	65 %	25,632	26,613	104 %
<b>Sub- Total</b>	<b>103,505</b>	<b>67,075</b>	<b>65 %</b>	<b>25,632</b>	<b>26,613</b>	<b>104 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,475,402	8,025,010	70 %	2,961,244	2,708,781	91 %
Secondary Education	6,541,858	3,621,379	55 %	1,748,535	1,181,432	68 %
Skills Development	1,803,745	1,047,442	58 %	495,320	338,795	68 %
Education & Sports Management and Inspection	264,663	129,569	49 %	66,166	61,080	92 %
Special Needs Education	3,000	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>20,088,668</b>	<b>12,823,399</b>	<b>64 %</b>	<b>5,272,015</b>	<b>4,290,088</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,377,776	2,943,351	55 %	1,344,444	953,666	71 %
District Hospital Services	2,035,652	1,403,436	69 %	508,913	561,708	110 %
Health Management and Supervision	2,905,698	820,896	28 %	726,425	195,337	27 %
<b>Sub- Total</b>	<b>10,319,126</b>	<b>5,167,683</b>	<b>50 %</b>	<b>2,579,782</b>	<b>1,710,710</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	486,324	332,413	68 %	121,581	163,953	135 %
Natural Resources Management	1,107,366	230,416	21 %	786,114	88,190	11 %
<b>Sub- Total</b>	<b>1,593,690</b>	<b>562,828</b>	<b>35 %</b>	<b>907,695</b>	<b>252,142</b>	<b>28 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	377,900	238,499	63 %	94,473	88,083	93 %
<b>Sub- Total</b>	<b>377,900</b>	<b>238,499</b>	<b>63 %</b>	<b>94,473</b>	<b>88,083</b>	<b>93 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,314,527	4,039,788	76 %	1,320,927	1,784,357	135 %
Local Statutory Bodies	992,021	467,714	47 %	238,205	149,613	63 %
Local Government Planning Services	143,293	90,829	63 %	35,823	33,034	92 %
<b>Sub- Total</b>	<b>6,449,841</b>	<b>4,598,331</b>	<b>71 %</b>	<b>1,594,956</b>	<b>1,967,005</b>	<b>123 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	640,359	431,852	67 %	155,040	240,891	155 %
Internal Audit Services	130,804	59,233	45 %	32,701	21,891	67 %
<i>Sub- Total</i>	<i>771,163</i>	<i>491,085</i>	<i>64 %</i>	<i>187,741</i>	<i>262,783</i>	<i>140 %</i>
<b>Grand Total</b>	<b>42,493,599</b>	<b>25,801,171</b>	<b>61 %</b>	<b>11,358,592</b>	<b>9,245,199</b>	<b>81 %</b>

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## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,972,070</b>	<b>4,078,202</b>	<b>82%</b>	<b>1,232,054</b>	<b>1,341,089</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	70,019	52,514	75%	17,505	17,505	100%
District Unconditional Grant (Wage)	636,832	630,120	99%	155,854	258,118	166%
General Public Service Pension Arrears (Budgeting)	37,993	37,993	100%	7,148	0	0%
Gratuity for Local Governments	2,030,896	1,523,172	75%	507,724	507,724	100%
Locally Raised Revenues	57,301	129,463	226%	9,066	34,503	381%
Multi-Sectoral Transfers to LLGs_NonWage	349,026	239,974	69%	87,256	72,270	83%
Multi-Sectoral Transfers to LLGs_Wage	180,295	255,152	142%	45,074	51,074	113%
Pension for Local Governments	1,609,708	1,209,813	75%	402,427	399,895	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>342,457</b>	<b>295,329</b>	<b>86%</b>	<b>88,873</b>	<b>118,175</b>	<b>133%</b>
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	3,667	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	331,457	284,329	86%	86,123	114,508	133%
<b>Total Revenues shares</b>	<b>5,314,527</b>	<b>4,373,531</b>	<b>82%</b>	<b>1,320,927</b>	<b>1,459,264</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	817,127	884,631	108%	204,282	433,314	212%
Non Wage	4,154,943	3,004,139	72%	1,031,031	1,203,257	117%
<b>Development Expenditure</b>						
Domestic Development	342,457	151,018	44%	85,614	147,786	173%



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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,314,527</b>	<b>4,039,788</b>	<b>76%</b>	<b>1,320,927</b>	<b>1,784,357</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>189,433</b>	<b>5%</b>			
Wage		641				
Non Wage		188,791				
<b>Development Balances</b>		<b>144,311</b>	<b>49%</b>			
Domestic Development		144,311				
External Financing		0				
<b>Total Unspent</b>		<b>333,744</b>	<b>8%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Administration Department received shillings 4,373,531,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 5,314,527,000 which is 86% 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 100% was released and on wage to urban council where 144% was released. The Department utilized shillings 4,039,788,000 by the end of the quarter which is 92% utilization capacity. Shillings 333,744,000 was not spent by the end of the quarter of which shillings 641,000 was for wage. Shillings 188,791,000 was for non wage to cater for gratuity of the staff that have not been verified. Shillings 144,311,000 for domestic development for capacity building and renovation of buildings in lower local Governments has not be utilized. The department spent shillings 884,631,000 as wage from central government and shillings 3,004,139,000 as non wage and 151,018,000 as domestic development . Out of the spent funds, shillings 159,463,000 was from the local revenue while shillings 3,880,325,000 was from central government

**Reasons for unspent balances on the bank account**

Shillings 333,744,000 was not spent by the end of the quarter of which shillings 641,000 was for wage. Shillings 188,791,000 was for non wage to cater for gratuity of the staff that have not been verified. Shillings 144,311,000 for domestic development for capacity building and renovation of buildings in lower local Governments as the procurement process delayed

**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 pay slips and payroll, submitted relevant documents to line Ministries Rent for CAO paid and represented the District in courts of the law.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>640,359</b>	<b>453,522</b>	<b>71%</b>	<b>155,040</b>	<b>247,002</b>	<b>159%</b>
District Unconditional Grant (Non-Wage)	66,760	50,070	75%	16,240	16,690	103%
District Unconditional Grant (Wage)	212,998	153,154	72%	47,749	46,452	97%
Locally Raised Revenues	25,815	24,740	96%	7,354	12,998	177%
Multi-Sectoral Transfers to LLGs_NonWage	233,605	133,523	57%	58,401	129,390	222%
Multi-Sectoral Transfers to LLGs_Wage	101,181	92,035	91%	25,295	41,472	164%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>640,359</b>	<b>453,522</b>	<b>71%</b>	<b>155,040</b>	<b>247,002</b>	<b>159%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	314,179	237,465	76%	78,545	85,891	109%
Non Wage	326,180	194,387	60%	76,495	155,000	203%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>640,359</b>	<b>431,852</b>	<b>67%</b>	<b>155,040</b>	<b>240,891</b>	<b>155%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,670</b>	<b>5%</b>			
Wage		7,725				
Non Wage		13,945				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,670</b>	<b>5%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Finance Department received shillings 453,522,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 640,359,000 (71%). The underperformance was on multisectoral non wage due to inadequate receipt of the local revenue. The Department utilized shillings 431,852,000 by the end of the quarter which is 95% utilization capacity. Shillings 21,670,000 was not spent by the end of the third quarter of which shillings 7,725,000 was for wage and Shillings 13,945,000 was for non-wage for ifms recurrent expenditures in the fourth quarter including bank charges. The department spent shillings 237,465,000 as wage from central government and shillings 194,387,000 as non-wage. Out of shillings 431,852,000 utilised, shillings 65,560,000 was from local revenue at both the Higher and Lower Local Governments while shillings 366,292,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 21,670,000 was not spent by the end of the third quarter of which shillings 7,725,000 was for wage and Shillings 13,945,000 was for non-wage for ifms recurrent expenditures in the fourth 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 • -Office and IFMS computers maintained • Processed payments for all departments and transfers to LLGs • Handled treasury memorandum from MoFPED

## Vote:519 Kanungu District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>992,021</b>	<b>610,848</b>	<b>62%</b>	<b>238,205</b>	<b>262,201</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	414,805	311,104	75%	103,701	103,701	100%
District Unconditional Grant (Wage)	256,721	178,731	70%	54,380	61,025	112%
Locally Raised Revenues	117,695	57,782	49%	29,424	34,243	116%
Multi-Sectoral Transfers to LLGs_NonWage	202,800	63,231	31%	50,700	63,231	125%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>992,021</b>	<b>610,848</b>	<b>62%</b>	<b>238,205</b>	<b>262,201</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	256,721	167,566	65%	64,180	49,863	78%
Non Wage	735,300	300,149	41%	174,025	99,751	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>992,021</b>	<b>467,714</b>	<b>47%</b>	<b>238,205</b>	<b>149,613</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,165				
Non Wage		131,968				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>143,134</b>	<b>23%</b>			

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## Vote:519 Kanungu District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Statutory Department received shillings 610,848,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 992,021,000 which is 62% 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 467,714,000 the end of the quarter which is 77% utilization capacity. Shillings 143,134,000 was not spent by the end of the quarter of which shillings 11,165,000 was for wage and shillings 131,968,000 for non wage being exgratia to Local Councils that will be paid at once in the 4th quarter. The department spent shillings 167,566,000 as wage from central government and shillings 300,149,000 as non wage. Out of the spent funds, sh 105,000,000 was from local revenue while shs 362,714,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 143,134,000 was not spent by the end of the quarter of which shillings 11,165,000 was for wage and shillings 131,968,000 for non wage being exgratia to Local Councils that will be paid at once in the 4th quarter

### Highlights of physical performance by end of the quarter

9 Months salary for Technical staffs, political leaders both at district and LLGs were paid, 9 Month allowance to support staffs paid, 9 month Ex-Gratia for District Councilors were paid, 5 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 , conducted and Facilitated 2nd Quarter individual constituency monitoring for councilors, held 4 contracts committee meetings

## Vote:519 Kanungu District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,355,539</b>	<b>1,012,896</b>	<b>75%</b>	<b>338,885</b>	<b>336,891</b>	<b>99%</b>
District Unconditional Grant (Wage)	8,256	2,064	25%	2,064	0	0%
Locally Raised Revenues	9,000	8,420	94%	2,250	3,620	161%
Sector Conditional Grant (Non-Wage)	337,144	252,858	75%	84,286	84,286	100%
Sector Conditional Grant (Wage)	995,940	746,955	75%	248,985	248,985	100%
Urban Unconditional Grant (Wage)	5,200	2,600	50%	1,300	0	0%
<b>Development Revenues</b>	<b>152,406</b>	<b>152,406</b>	<b>100%</b>	<b>38,102</b>	<b>50,802</b>	<b>133%</b>
Sector Development Grant	152,406	152,406	100%	38,102	50,802	133%
<b>Total Revenues shares</b>	<b>1,507,945</b>	<b>1,165,303</b>	<b>77%</b>	<b>376,986</b>	<b>387,693</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,009,395	709,390	70%	252,349	246,829	98%
Non Wage	346,144	259,534	75%	86,536	89,969	104%
<b>Development Expenditure</b>						
Domestic Development	152,406	64,534	42%	38,102	20,220	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,507,945</b>	<b>1,033,459</b>	<b>69%</b>	<b>376,986</b>	<b>357,018</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		42,228				
Non Wage		1,743				
<b>Development Balances</b>						
Domestic Development		87,872				
External Financing		0				
<b>Total Unspent</b>		<b>131,844</b>	<b>11%</b>			

## Vote:519 Kanungu District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The production Department received shillings 1,165,303,363 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 1,507,945,000 which is 77% budget performance. The over performance was on sector development grant where 100% of the funds were released. The Department utilized shillings 1,033,459,130 by the end of the quarter which is 89% utilization capacity. Shillings 131,844,233 was not spent by the end of the quarter of which shillings 42,972,210 was for wage waiting for recruitment of production staff, Shillings 1,743,862 was for nonwage to cater for stationery of the extension workers and motorcycle repairs due to delays in processing LPOs to service providers and shillings 87,872,161 for domestic development due delays in procurement process as the motorcycle contractor had not yet delivered motorcycles because they were out of stock in the country but in transit. The department spent shillings 709,390,233 as wage from central government and shillings 259,290,772 as nonwage and 64,534,125 for domestic development. Out of the spent funds, shillings 8,420,000 was from the local revenue while shillings 1,123,266,363 was from central government

### Reasons for unspent balances on the bank account

Shillings 131,844,233 was not spent by the end of the quarter of which shillings 42,972,210 was for wage waiting for recruitment of production staff, Shillings 1,743,862 was for nonwage to cater for stationery of the extension workers and motorcycle repairs due to delays in processing LPOs to service providers and shillings 87,872,161 for domestic development due delays in procurement process as the motorcycle contractor had not yet delivered motorcycles because they were out of stock in the country but in transit

### Highlights of physical performance by end of the quarter

Salaries of 46 staff paid, 1415 farmer groups registered, Agric data in 17 LLGs collected, Profiling of farming households continued and so far 96% of these households have been covered. 33220 Farmers trained in application of appropriate production/productivity improving technologies in crop and vet. 88 Service Providers along the priority value chains registered and accredited. Treated 214 cattle against east coast fever, deworming 65700 goats, vaccinating 43500 chicken against New castle disease. Extension Staff in 17 LLG staff technically guided and supervised, Inspected Carcasses of 593 cattle, 1249 goats and 561 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. 30 fish market inspections 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,340,940</b>	<b>5,782,489</b>	<b>69%</b>	<b>2,085,235</b>	<b>1,444,376</b>	<b>69%</b>
Locally Raised Revenues	10,000	7,360	74%	2,500	5,360	214%
Other Transfers from Central Government	1,139,000	129,035	11%	284,750	4,035	1%
Sector Conditional Grant (Non-Wage)	992,278	698,776	70%	248,069	182,637	74%
Sector Conditional Grant (Wage)	6,199,662	4,947,318	80%	1,549,915	1,252,344	81%
<b>Development Revenues</b>	<b>1,978,186</b>	<b>1,134,580</b>	<b>57%</b>	<b>494,547</b>	<b>356,797</b>	<b>72%</b>
District Discretionary Development Equalization Grant	59,171	59,171	100%	14,793	14,438	98%
External Financing	937,539	93,933	10%	234,385	15,200	6%
Sector Development Grant	981,476	981,476	100%	245,369	327,159	133%
<b>Total Revenues shares</b>	<b>10,319,126</b>	<b>6,917,069</b>	<b>67%</b>	<b>2,579,782</b>	<b>1,801,172</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,199,662	4,283,459	69%	1,549,915	1,461,865	94%
Non Wage	2,141,278	776,771	36%	535,319	239,035	45%
<b>Development Expenditure</b>						
Domestic Development	1,040,647	76,604	7%	260,162	0	0%
External Financing	937,539	30,848	3%	234,385	9,810	4%
<b>Total Expenditure</b>	<b>10,319,126</b>	<b>5,167,683</b>	<b>50%</b>	<b>2,579,782</b>	<b>1,710,710</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>722,258</b>	<b>12%</b>			
Wage		663,859				
Non Wage		58,399				
<b>Development Balances</b>		<b>1,027,129</b>	<b>91%</b>			
Domestic Development		964,044				
External Financing		63,085				
<b>Total Unspent</b>		<b>1,749,386</b>	<b>25%</b>			



## Vote:519 Kanungu District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The health Department received shillings 6,917,069,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 10,319,126,000 which is 67% 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 department only received 3% of the funds most of the external financing agencies had not finalized the funding modality. The Department utilized shillings 5,167,683,000 by the end of the quarter which is 75% utilization capacity. Shillings 1,749,386,000 was not spent by the end of the quarter of which shillings 663,859,000 was for wage waiting for recruitment health workers as the DSC had just been approved by the District council, Shillings 58,399,000 was for non wage, shillings 964,044,000 for domestic development due delays in procurement for the upgrading ntugamo health centre 11 to health centre111 and 63,085,000 from external financing as funds had just been released to the District.. The department spent shillings 4,283,459,000 as wage from central government and shillings 776,771,000 as non wage, shillings 76,604,000 as domestic development and 30,848,000 shillings from external financing. Out of the spent funds, shillings 7,360,000,000 was from the local revenue, shillings 30,848,000 from external financing while shillings 5,129,475,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 1,749,386,000 was not spent by the end of the quarter of which shillings 663,859,000 was for wage waiting for recruitment health workers as the DSC had just been approved by the District council, Shillings 58,399,000 was for non wage, shillings 964,044,000 for domestic development due delays in procurement for the upgrading ntugamo health centre 11 to health centre111 and 63,085,000 from external financing as funds had just been released to the District

### Highlights of physical performance by end of the quarter

35 Perinatal Deaths Audited in Health Facilities of Bwindi Hospital, Kihiki HCIV, Nyamirama HCIII and Kambuga Hospital, Kayonza HCIII, Mpungu HCIII and Rugyeyo HCIII and 4 maternal deaths audited in Bwindi Hospital(1) and Kambuga Hospital (3) Rutenga HCIII, Maternity and OPD general ward rehabilitated. Rubimbwa HCII pit latrine construction completed. Deliveries and immunization services conducted. Site handed over and cleared for Ntungamo HCII. Cervical cancer training conducted for Health workers of Kambuga Hospital, Kanungu HCIV, Nyamirama HCIII, Katete HCIII, Rugyeyo HCIII, Kanyantorogo HCIII Monitoring and Supervision conducted for all Hospitals, HCIV's and for 12 HCIII's.

## Vote:519 Kanungu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,903,181</b>	<b>13,351,305</b>	<b>71%</b>	<b>5,024,778</b>	<b>4,971,007</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	79,497	39,749	50%	19,874	19,874	100%
Locally Raised Revenues	10,500	7,428	71%	2,625	5,328	203%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,410,549	1,767,152	52%	1,173,221	1,100,146	94%
Sector Conditional Grant (Wage)	15,378,634	11,533,976	75%	3,828,058	3,844,659	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,185,488</b>	<b>1,185,930</b>	<b>100%</b>	<b>247,237</b>	<b>395,605</b>	<b>160%</b>
Multi-Sectoral Transfers to LLGs_Gou	23,801	24,243	102%	5,950	8,376	141%
Sector Development Grant	1,161,687	1,161,687	100%	241,286	387,229	160%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>20,088,668</b>	<b>14,537,234</b>	<b>72%</b>	<b>5,272,015</b>	<b>5,366,612</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,458,132	11,041,399	71%	3,858,769	3,590,565	93%
Non Wage	3,445,049	1,251,794	36%	1,116,874	595,290	53%
<b>Development Expenditure</b>						
Domestic Development	1,185,488	530,207	45%	296,372	104,233	35%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,088,668</b>	<b>12,823,399</b>	<b>64%</b>	<b>5,272,015</b>	<b>4,290,088</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,058,112</b>	<b>8%</b>			
Wage		532,326				
Non Wage		525,786				

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<b>Development Balances</b>	<b>655,723</b>	<b>55%</b>	
Domestic Development	655,723		
External Financing	0		
<b>Total Unspent</b>	<b>1,713,835</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Education Department received shillings 14,537,234,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 20,088,668,000 which is 72% budget performance. The underperformance was on sector conditional grant non wage where only 52% was released due to the closure of schools as a result of covid 19. The Department utilized shillings 12,823,399,000 by the end of the quarter which is 88% utilization capacity. Shillings 1,713,835,000 was not spent by the end of the quarter of which shillings 532,326,000 was for wage waiting for recruitment of primary teachers as the DSC had just been approved by the District council, Shillings 525,786,000 was for non wage as the funds were transferred to schools but not captured in the IFMS expenditures and shillings 655,723,000 was for domestic development due delays in procurement and implementation of the construction of katete seed school The department spent shillings 11,041,399,000 as wage for both primary, secondary and tertiary employees from central government and shillings 1,251,794,000 as non wage and 530,207,000 as domestic development. Out of the spent funds, shillings 7,428,000 was from the local revenue while shillings 12,815,971,000 was from central government

**Reasons for unspent balances on the bank account**

Shillings 1,713,835,000 was not spent by the end of the quarter of which shillings 532,326,000 was for wage waiting for recruitment of primary teachers as the DSC had just been approved by the District council, Shillings 525,786,000 was for non wage as the funds were transferred to schools but not captured in the IFMS expenditures and shillings 655,723,000 was for domestic development due delays in procurement and implementation of the construction of katete seed school

**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. follow up implementation of SOPs in schools and monitoring implantation of staggered opening of schools

## Vote:519 Kanungu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,252,862</b>	<b>816,867</b>	<b>65%</b>	<b>312,088</b>	<b>268,460</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	2,500	200%
District Unconditional Grant (Wage)	119,248	62,762	53%	29,994	20,100	67%
Locally Raised Revenues	10,000	7,000	70%	2,500	7,000	280%
Multi-Sectoral Transfers to LLGs_Wage	70,845	75,793	107%	17,711	20,370	115%
Other Transfers from Central Government	1,047,769	666,312	64%	260,633	218,489	84%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>28,899</b>	<b>28,900</b>	<b>100%</b>	<b>7,225</b>	<b>13,614</b>	<b>188%</b>
District Discretionary Development Equalization Grant	28,899	28,900	100%	7,225	13,614	188%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,281,760</b>	<b>845,767</b>	<b>66%</b>	<b>319,313</b>	<b>282,074</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,093	122,327	64%	47,523	39,268	83%
Non Wage	1,062,769	667,586	63%	265,692	237,345	89%
<b>Development Expenditure</b>						
Domestic Development	28,899	28,899	100%	6,098	14,144	232%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,281,760</b>	<b>818,812</b>	<b>64%</b>	<b>319,313</b>	<b>290,758</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,954</b>	<b>3%</b>			
Wage		16,228				
Non Wage		10,726				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				

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External Financing	0		
<b>Total Unspent</b>	<b>26,955</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Roads Sector received shillings 845,767,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 1,281,760,000 which is 66% budget performance. The underperformance was on other government transfers where Uganda road funds released 64% of the expected funds by the end of the quarter. The Department utilized shillings 818,812,000 by the end of the quarter which is 97% utilization capacity. Shillings 26,955,000 was not spent by the end of the quarter of which shillings 16,228,000 was for wage and Shillings 10,726,000 was for non wage for the repair of the grader The department spent shillings 122,327,000 as wage from central government, shillings 667,586,000 as non wage and shillings 28,899,000 as domestic development. Out of the spent funds, shillings 7,000,000 was from local revenue while shillings 811,812,000 was from central government

**Reasons for unspent balances on the bank account**

Shillings 26,955,000 was not spent by the end of the quarter of which shillings 16,228,000 was for wage and Shillings 10,726,000 was for non wage for the repair of the grader

**Highlights of physical performance by end of the quarter**

15Kms of District and Urban roads routinely maintained, 41Kms and 15Kms of District ( Rutenga-Kinaba-Mpungu road, Kerere-Kirimbe road and Mukono-Samaria-Katembe road) maintained, and Natural resource office block substantially rehabilitated.

## Vote:519 Kanungu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,322</b>	<b>47,129</b>	<b>60%</b>	<b>19,580</b>	<b>7,968</b>	<b>41%</b>
Sector Conditional Grant (Non-Wage)	78,322	47,129	60%	19,580	7,968	41%
<b>Development Revenues</b>	<b>408,003</b>	<b>408,003</b>	<b>100%</b>	<b>102,001</b>	<b>136,001</b>	<b>133%</b>
Sector Development Grant	388,201	388,201	100%	97,050	129,400	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>486,324</b>	<b>455,131</b>	<b>94%</b>	<b>121,581</b>	<b>143,969</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	78,322	43,971	56%	19,580	9,324	48%
<b>Development Expenditure</b>						
Domestic Development	408,003	288,442	71%	102,001	154,629	152%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>486,324</b>	<b>332,413</b>	<b>68%</b>	<b>121,581</b>	<b>163,953</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,158</b>	<b>7%</b>			
Wage		0				
Non Wage		3,158				
<b>Development Balances</b>						
		<b>119,561</b>	<b>29%</b>			
Domestic Development		119,561				
External Financing		0				
<b>Total Unspent</b>		<b>122,719</b>	<b>27%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the Department has received shillings 455,131,228 in the financial year 2020/2021 out of the planned revenues of shillings 486,324,000, which is 94% budget performance. The overall performance was as a result of releasing the development grant at 100% as funds are released in the first three quarters. The Department utilized shillings 332,413,555 by the end of the quarter which is 77% utilization capacity. Shillings 122,719,870 had not been spent by the end of the quarter due to delayed delivery of completed works for the construction of protection of 8 springs, installation of 5 rain water harvesting tanks and construction of 4 stance public VIP latrine at Chumbugushu playground., however we expect all capital projects to be completed by the end of May 2021. All the spent funds were from central government

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**Vote:519 Kanungu District****Quarter3**

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**Reasons for unspent balances on the bank account**

Shillings 122,719,870 had not been spent by the end of the quarter due to delayed delivery of completed works for the construction of protection of 8 springs, installation of 5 rain water harvesting tanks and construction of 4 stance public VIP latrine at Chumbugushu playground., however we expect all capital projects to be completed by the end of May 2021.

**Highlights of physical performance by end of the quarter**

1 gravity flow scheme constructed in Kyeshero sub county, 3 contract staff recruited in the water sector, world water day celebration activities held, sanitation week campaign promoted in the sub counties of Kambuga and Kanyantorogo, water and sanitation coordination meeting and quarterly extension staff meeting held

## Vote:519 Kanungu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,086,701</b>	<b>242,526</b>	<b>22%</b>	<b>780,948</b>	<b>98,433</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	182,578	156,645	86%	45,645	72,500	159%
Locally Raised Revenues	23,000	16,462	72%	5,750	11,862	206%
Multi-Sectoral Transfers to LLGs_Wage	79,200	19,800	25%	19,800	0	0%
Other Transfers from Central Government	680,000	0	0%	680,000	0	0%
Sector Conditional Grant (Non-Wage)	19,269	11,595	60%	4,090	1,960	48%
Urban Unconditional Grant (Wage)	101,654	37,275	37%	25,414	11,861	47%
<b>Development Revenues</b>	<b>20,665</b>	<b>6,713</b>	<b>32%</b>	<b>5,166</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,665	6,713	32%	5,166	0	0%
<b>Total Revenues shares</b>	<b>1,107,366</b>	<b>249,239</b>	<b>23%</b>	<b>786,114</b>	<b>98,433</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	363,432	201,611	55%	90,858	73,355	81%
Non Wage	723,269	28,805	4%	690,090	14,835	2%
<b>Development Expenditure</b>						
Domestic Development	20,665	0	0%	5,166	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,107,366</b>	<b>230,416</b>	<b>21%</b>	<b>786,114</b>	<b>88,190</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,110</b>	<b>5%</b>			
Wage		12,108				
Non Wage		2				
<b>Development Balances</b>						
		<b>6,713</b>	<b>100%</b>			
Domestic Development		6,713				



**Vote:519 Kanungu District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>18,823</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Natural Resources department received shillings 249,239,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 1,107,366,000 which is 23% 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 230,416,000 by the end of the quarter which is 79% utilization capacity. Shillings 18,823,000 had not been spent by the end of the quarter of which shillings 12,108,000 was for wage as the Head of department had not been recruited since the District delayed to approve the DSC, shillings 2,000 for non-wage 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 201,611,000 as wage and shillings 28,805,000 as non wage. Out of the utilized funds, shillings 16,462 000 was from local revenue while shillings 213,954,000 was from central government

**Reasons for unspent balances on the bank account**

Shillings 18,823,000 had not been spent by the end of the quarter of which shillings 12,108,000 was for wage as the Head of department had not been recruited since the District delayed to approve the DSC, shillings 2,000 for non-wage 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**

We conducted office running and coordination, paid subscription arrears for AGODA, conducted community trainings in wetlands management, conducted compliance monitoring of development projects, trained women groups on sustainable energy use, conducted physical planning inspection activities and conducted land dispute resolution in Kihikihi sub county.

## Vote:519 Kanungu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>377,900</b>	<b>245,925</b>	<b>65%</b>	<b>94,473</b>	<b>82,912</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	7,000	5,250	75%	1,750	1,750	100%
District Unconditional Grant (Wage)	214,978	156,295	73%	53,745	58,600	109%
Locally Raised Revenues	30,100	17,945	60%	7,525	8,925	119%
Multi-Sectoral Transfers to LLGs_Wage	54,271	25,523	47%	13,568	0	0%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	54,550	40,912	75%	13,635	13,637	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>377,900</b>	<b>245,925</b>	<b>65%</b>	<b>94,473</b>	<b>82,912</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	269,250	181,521	67%	67,312	61,832	92%
Non Wage	108,650	56,978	52%	27,160	26,251	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>377,900</b>	<b>238,499</b>	<b>63%</b>	<b>94,473</b>	<b>88,083</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,426</b>	<b>3%</b>			
Wage		297				
Non Wage		7,129				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,426</b>	<b>3%</b>			

# Vote:519 Kanungu District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The Community department received shillings 242,925,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 377,900,000 which is 65% budget performance. The underperformance was on non release of UWEP operational funds and on district unconditional grant non wage as the recruitment exercise was still ongoing. The Department utilized shillings 238,499,000 by the end of the quarter which is 97% utilization capacity. Shillings 7,426,000 had not been spent by the end of the quarter of which shillings 297,000 was for wage and shillings 7,129,000 for non wage to be utilized in the fourth quarter on orientation of new executive members for YOUTH and Women that had just been formed. The department spent shillings 181,521,000 as wage and shillings 56,978,000 as non wage. Out of the utilized funds, shillings 17,945,000 was from local revenue while shillings 221,499,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 7,426,000 had not been spent by the end of the quarter of which shillings 297,000 was for wage and shillings 7,129,000 for non wage to be utilized in the fourth quarter on orientation of new executive members for YOUTH and Women that had just been formed.

### Highlights of physical performance by end of the quarter

3. Social inquiries on child abuse cases carried out on court order in Nyakinoni, Bugomgi and kirima sub counties and 3 children were transported to Kabale remand homes for rehabilitation services 3 .follow up visits on resettled children were conducted in Kanungu town council, Kirima and Rugyeyo sub counties 24 CBS staff was paid monthly salaries at district level and sub county levels 1 staff meeting was held at district level 3 support staff were paid monthly transport facilitation 1 quarterly field monitoring of CSO/NGOs was conducted 1 National function (Women's Day) was organized and celebrated at district level Departmental vehicle was maintained and is functional 8 Adult learners' facilitators were supported to carry out data collection 160 fal stake holders were oriented in the new fal programme implementation from Nyanga and Kirima Sub County (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 were distributed to facilitators Conducted Gender budgeting and auditing in 4 LLGs of Nyakinoni, Kihiki town council , Kanungu town council and Nyanga sub counties 15 children cases of juveniles were handled and settled 2 groups of PWDs supported for IGAs at community level in Nyanga and Kanungu town council 1 District appraisal meeting held at district level 1 fields monitoring of supported groups conducted in communities 15 work based inspections was conducted in private organizations/institutions, Kayonza tea growers , Butogota town council , chico ,kabirite company , construction sites in Nyamirama , Kigezi high land tea factories , SB bakery and Kihembe soap processing factory in Kanyantorogo subcounty District and 17 LLGs supported to coordinate UWEP launching of UWEP projects for groups that received funding under regular funding conducted training of uwep beneficiary women groups at sub county level conducted follow up and recovery from women groups whose repayments are in earliers prepared and submitted 3 quarterly reports to ministry of gender labour and social development 16 children with disabilities at Namunye Primary Schools supported with assorted food items 1 appliance of PWD procured and distributed to 1PWDs 1 field assessment of PWDs conducted 1 staff review meeting on all programmes conducted at district level 4 departmental computers with their accessories serviced at district level 1 Quarterly joint monitoring was conducted in Kirima, Kihiki sub county Kihiki town council and CSOS, Kihiki navnet , Kihiki tree academy , kibimbiri rice farmers association

## Vote:519 Kanungu District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,293</b>	<b>104,220</b>	<b>79%</b>	<b>33,073</b>	<b>44,073</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	79,000	59,250	75%	19,750	19,750	100%
District Unconditional Grant (Wage)	33,293	24,970	75%	8,323	8,323	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	16,000	320%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>11,000</b>	<b>11,000</b>	<b>100%</b>	<b>2,750</b>	<b>3,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	3,667	133%
<b>Total Revenues shares</b>	<b>143,293</b>	<b>115,220</b>	<b>80%</b>	<b>35,823</b>	<b>47,740</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,293	23,129	69%	8,323	7,688	92%
Non Wage	99,000	56,700	57%	24,750	17,335	70%
<b>Development Expenditure</b>						
Domestic Development	11,000	11,000	100%	2,750	8,012	291%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>143,293</b>	<b>90,829</b>	<b>63%</b>	<b>35,823</b>	<b>33,034</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,391</b>	<b>23%</b>			
Wage		1,840				
Non Wage		22,551				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,391</b>	<b>21%</b>			

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## Vote:519 Kanungu District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Planning department received shillings 115,220,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 143,293,000 which is 80% budget performance. The over performance was noted on the DDEG and Local revenue where funds were released at 100%. The Department utilized shillings 90,829,000 by the end of the quarter which is 79% utilization capacity. Shillings 24,391,000 had not been spent by the end of the quarter of which shillings 1,840,000 was for wage as the DSC had not finalized the recruitment of the District Planner, shillings 22,551,000 for non-wage to be utilized in the fourth for the monitoring of the performance of the District projects.. The department spent shillings 23,129,000 as wage, shillings 56,700,000 as non-wage. Out of the utilized funds, shillings 20,000,000 was from local revenue while 70,829,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 24,391,000 had not been spent by the end of the quarter of which shillings 1,840,000 was for wage as the DSC had not finalized the recruitment of the District Planner, shillings 22,551,000 for non-wage to be utilized in the fourth for the monitoring of the performance of the District projects

### 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 9 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 1 and 2nd Quarter performance report for the FY 2020/2021 and submitted it to MoFPED 6. Prepared and submitted the draft performance contract.

## Vote:519 Kanungu District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>130,804</b>	<b>76,330</b>	<b>58%</b>	<b>32,701</b>	<b>26,150</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	17,000	12,750	75%	4,250	4,250	100%
District Unconditional Grant (Wage)	28,842	37,610	130%	7,210	11,200	155%
Locally Raised Revenues	16,000	13,900	87%	4,000	10,700	268%
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	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>130,804</b>	<b>76,330</b>	<b>58%</b>	<b>32,701</b>	<b>26,150</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,804	37,564	70%	13,451	11,611	86%
Non Wage	77,000	21,669	28%	19,250	10,281	53%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>130,804</b>	<b>59,233</b>	<b>45%</b>	<b>32,701</b>	<b>21,891</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,097</b>	<b>22%</b>			
Wage		12,116				
Non Wage		4,982				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,097</b>	<b>22%</b>			

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## Vote:519 Kanungu District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Audit department received shillings 76,330,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 130,804,000 which is 58% 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 59,233,000 by the end of the third quarter which is 78% utilization capacity. Shillings 17,097,000 had not been spent by the end of the quarter of which shillings 12,116,000 was for wage in urban councils as recruitment had not taken place due to expiry of the DSC and shillings 4,982,000 for non wage to be utilized in the fourth quarter. The department spent shillings 37,564,000 as wage, and shillings 21,669,000 as non wage. Out of the utilized funds, shillings 13,900,000 was from local revenue while shillings 45,333,000 was from central government.

### Reasons for unspent balances on the bank account

Shillings 17,097,000 had not been spent by the end of the quarter of which shillings 12,116,000 was for wage in urban councils as recruitment had not taken place due to expiry of the DSC and shillings 4,982,000 for non wage to be utilized in the fourth 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. Fourth quarter for the FY 2020/2021 internal audit report prepared and submitted to District Chairperson Audited projects and 135 primary schools. Second quarter internal audit report prepared and submitted to District Chairperson

## Vote:519 Kanungu District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,505</b>	<b>72,334</b>	<b>70%</b>	<b>25,632</b>	<b>28,744</b>	<b>112%</b>
District Unconditional Grant (Wage)	53,553	41,598	78%	13,388	14,105	105%
Locally Raised Revenues	10,000	9,590	96%	2,500	7,590	304%
Multi-Sectoral Transfers to LLGs_Wage	11,758	0	0%	2,939	0	0%
Sector Conditional Grant (Non-Wage)	16,436	12,327	75%	3,865	4,109	106%
Urban Unconditional Grant (Wage)	11,758	8,819	75%	2,940	2,940	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>103,505</b>	<b>72,334</b>	<b>70%</b>	<b>25,632</b>	<b>28,744</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,068	45,300	59%	19,267	14,868	77%
Non Wage	26,436	21,775	82%	6,365	11,745	185%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,505</b>	<b>67,075</b>	<b>65%</b>	<b>25,632</b>	<b>26,613</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,117				
Non Wage		142				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,259</b>	<b>7%</b>			



## Vote:519 Kanungu District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 42,334,000 by the end of the third quarter of the financial year 2020/2021 out of the planned revenue of shillings 103,505,000 which is 70% budget performance. The underperformance was non allocation of urban was as ealier planned as expenditure was incurred under administration.. The Department utilized shillings 67,075,000 by the end of the quarter which is 93% utilization capacity. Shillings 5,259,000 had not been spent by the end of the quarter of which shillings 5,117,000 was for wage as the wild life officer had just been recruited and shillings 142,000 for non wage to be utilized in the fourth quarter. The department spent shillings 45,300,000 as wage, and shillings 21,775,000 as non wage. Out of the utilized funds, shillings 9,590,000 000 was from local revenue while shillings 57,485,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 5,259,000 had not been spent by the end of the quarter of which shillings 5,117,000 was for wage as the wild life officer had just been recruited and shillings 142,000 for non wage to be utilized in the fourth quarter

### Highlights of physical performance by end of the quarter

1). 324 Board members of the newly established Emyooga SACCOs were trained in different aspects of how to run the SACCOS including Governance issues,Keeping Basic records for SACCOS, loan management, Mobilisation of funds through encouraging Associations and members to save with the SACCO, Basic banking knowledge, and team building 2).Supported existing SACCOs and Cooperatives in Governance issues, Business Continuity and Succession planning aspects. through Participating in Pre-AGM activities of 24 Cooperatives (both Commodity and Financial) and attendance and guidance in Annual General Meetings. 3). Profiled 129 and visited 59 Value addition facilities in the district and conducted awareness on Statutory and regulatory compliance issues to the initiators 4). Participated in the Uganda Warehouse system baseline survey and profiled 40 storage facilities and reported on 5). Supported organised groups in arbitration as part of conflict Management 6).Supported and guided 5 MSMEs on how to access financial support from MSC and other financial Institutions

# Vote:519 Kanungu District

## Quarter3

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salary and Pension paid represent Dist and monitor govt projects.	Salaries and Pension paid, Govt projects monitored in LLGs, represented the Dist in courts of Law, reports submitted to the line Ministries and CAOs vehicle maintained		Salaries and Pension Paid. Govt projects monitored and reports submitted to line ministries. Dist represented in and out side the District.	Salaries and Pension paid, Govt projects monitored in LLGs, represented the Dist in courts of Law and CAOs vehicle maintained.
211101 General Staff Salaries	636,832	500,546	79 %		174,888
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221001 Advertising and Public Relations	800	308	39 %		0
221008 Computer supplies and Information Technology (IT)	800	560	70 %		400
221009 Welfare and Entertainment	1,500	160	11 %		0
221011 Printing, Stationery, Photocopying and Binding	1,056	999	95 %		816
221012 Small Office Equipment	500	475	95 %		375
221017 Subscriptions	3,000	0	0 %		0
223003 Rent – (Produced Assets) to private entities	2,400	1,800	75 %		1,320
223006 Water	4,000	1,900	48 %		1,100
225001 Consultancy Services- Short term	6,300	5,105	81 %		4,080
227001 Travel inland	13,021	12,740	98 %		6,529
227004 Fuel, Lubricants and Oils	2,725	2,724	100 %		2,270
228002 Maintenance - Vehicles	12,636	9,128	72 %		6,601
Wage Rect:	636,832	500,546	79 %		174,888
Non Wage Rect:	49,938	35,899	72 %		23,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	686,770	536,445	78 %		198,380
Reasons for over/under performance: Shortage of work space in PHRO's office and Luck transport means for the Department.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(86%) Established posts filled	(90%) Established posts filled		(90%)Established posts filled	(90%)Established posts filled

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%age of staff appraised	(100%) Staff appraised	(86%) Staff appraised	(85%)Staff appraised	(86%)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 28th of every month	()	(100%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month.	(100%) Pensioners paid by 28th of every month	()	(100%)Pensioners paid by 28th of every month
Non Standard Outputs:	New staff recruited. Pension processed in time.		Appointment and deployment done	
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,125	85 %	750
212102 Pension for General Civil Service	1,609,708	1,218,436	76 %	491,375
213004 Gratuity Expenses	2,030,896	1,505,706	74 %	520,049
221002 Workshops and Seminars	3,000	993	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	850	43 %	0
227001 Travel inland	11,000	8,250	75 %	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	2,774,353	75 %	1,014,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,697,097	2,774,353	75 %	1,014,924
Reasons for over/under performance:	Timely release for payment of pension and salaries and installation of set light net work to boost IFMS net work.			
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	() Induction and Swearing of new employees and training of action officers on calculation of full pension.	()Headteachers trained on performance management	()Induction and Swearing of new employees and training of action officers on calculation of full pension.
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 implemented	(1)Capacity building work plan and available and implemented	(1)CB work plan and policy in place and implemented
Non Standard Outputs:	Staff Developed for improved performance			
221003 Staff Training	11,000	3,232	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	3,232	29 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,232	29 %	0
Reasons for over/under performance:	All funds planned were released per quarter.			
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.	LLGs Supervised, To follow up on accountabilities in LLGs To represent the Dist in and outside the Dist.	LLGs Supervised and Govt projects monitored	LLGs Supervised, To follow up on accountabilities in LLGs To represent the Dist in and outside the Dist.
211101 General Staff Salaries	0	180,006	0 %	54,347
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,184	73 %	737
227001 Travel inland	17,400	10,559	61 %	3,954
Wage Rect:	0	180,006	0 %	54,347
Non Wage Rect:	20,400	12,743	62 %	4,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	192,749	945 %	59,038
Reasons for over/under performance: Planned and budgeted funds received in time.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Relevant information disseminated to public	Procured windows and MS office packages.	Coordination of Information to public done.	Procured windows and MS office packages.
221008 Computer supplies and Information Technology (IT)	1,400	400	29 %	0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	118
224004 Cleaning and Sanitation	1	0	0 %	0
227001 Travel inland	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,401	950	40 %	118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,401	950	40 %	118
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office properly managed and clients attended to	Facilitation of two support staff paid	Office properly managed and clients attended to	Facilitation of two support staff paid
211103 Allowances (Incl. Casuals, Temporary)	5,880	3,200	54 %	1,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	3,200	54 %	1,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	3,200	54 %	1,366
Reasons for over/under performance:				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Monitoring and registry management conducted	(3) Monitoring visits conducted		(2)Monitoring of facilities done	(1)Monitoring visits conducted
No. of monitoring reports generated	(4) monitoring and timely file retrieval generated	(3) Monitoring reports generated		(2)Monitoring reports generated	(1)Monitoring reports generated
Non Standard Outputs:					
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %		705
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		705
Reasons for over/under performance: Releases received in time					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:					
	Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified.	Pay roll and pay slips printed and displayed at cost centers computer consumables procured.		Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified.Rewards & Sanctions Committee conducted	Pay roll and pay slips printed and displayed at cost centers computer consumables procured.
211103 Allowances (Incl. Casuals, Temporary)	1,201	1,200	100 %		960
221003 Staff Training	3,000	1,500	50 %		0
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
221009 Welfare and Entertainment	4,000	2,200	55 %		1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,235	62 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,201	8,385	64 %		3,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,201	8,385	64 %		3,045
Reasons for over/under performance: Planned funds received in time					
<b>Output : 138111 Records Management Services</b>					

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%age of staff trained in Records Management	(100) % of records staff trained and registry well managed.	(50%) Records staff trained in records management	(100%)Records staff trained	(50%)Records staff trained in records management
Non Standard Outputs:				
Well coordinated registry done				
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,228	74 %	728
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	270
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,478	75 %	2,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,478	75 %	2,498
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:				
Ant-virus procured and installed in Dist computers				
Collection of information on Refugees and submitted to UNHCR				
Information Collected and Disseminated.				
Collection of information on Refugees and submitted to UNHCR				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
227001 Travel inland	2,000	1,483	74 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,233	65 %	1,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,233	65 %	1,003
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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	680,552	107 %	229,235
Non-Wage Reccurent:	3,805,917	2,847,742	75 %	1,051,840
GoU Dev:	11,000	3,232	29 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,453,749	3,531,526	79.3 %	1,281,075

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) 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	(28/03/2021) Finance department staff salaries paid monthly every 28th day of the Month.		(28th of every month)Finance department staff salaries paid monthly and annual performance report submitted to MOFPED	(2021-03-28)Finance department staff salaries paid monthly every 28th day of the Month.
Non Standard Outputs:	Procurement of 01 laptop computer for Finance department	100% of the laptop computer for Finance department procured		25% of the laptop computer for Finance department procured	50% of the laptop computer for Finance department procured
211101 General Staff Salaries	212,998	152,527	72 %		47,032
211103 Allowances (Incl. Casuals, Temporary)	2,011	1,455	72 %		715
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,464	393	9 %		0
221009 Welfare and Entertainment	1,400	771	55 %		475
221011 Printing, Stationery, Photocopying and Binding	1,964	1,204	61 %		655
221012 Small Office Equipment	436	180	41 %		80
222001 Telecommunications	600	400	67 %		260
224004 Cleaning and Sanitation	400	141	35 %		141
227001 Travel inland	10,800	8,827	82 %		2,453
227004 Fuel, Lubricants and Oils	3,000	2,405	80 %		1,805
228004 Maintenance – Other	450	413	92 %		0
Wage Rect:	212,998	152,527	72 %		47,032
Non Wage Rect:	26,125	16,188	62 %		6,584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,123	168,715	71 %		53,615
Reasons for over/under performance:	Budgetary constraints.				
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	(121,462,350) 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	(23465100)Local service tax (1st) collected from 40 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers.
Value of Hotel Tax Collected	(14100000) Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	(550200) Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	(352500)Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	(214400)Value hotel tax collected from 26 established hotels
Value of Other Local Revenue Collections	(6520000) value of other local revenues collected from other sources of revenue	(95214638) Value of other Local Revenues from other sources up to Q3 FY 2020/2021	(1630000)value of other local revenues collected from other sources of revenue	(36549604)Value of other Local Revenues from other sources for Q3 FY 2020/2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	0	63,496	0 %	17,418
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 %	0
221014 Bank Charges and other Bank related costs	1,000	268	27 %	0
227001 Travel inland	10,600	7,203	68 %	2,628
227004 Fuel, Lubricants and Oils	100	25	25 %	0
Wage Rect:	0	63,496	0 %	17,418
Non Wage Rect:	15,500	10,575	68 %	2,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	74,071	478 %	20,045
Reasons for over/under performance:	Low Tax Base, resistance by tax payers etc			
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	(31/03/2021) Departmental work plans Approved by District council on 31st march 2021.	(N/A)N/A	(2021-03-31)Departmental work plans Approved by District council on 31st march 2021.



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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	(31/03/2021) The District budget laid to District council on 31st march 2021	(2020-03-29)The District budget and Departmental work plans to be laid to District council by 29th march 2020	(2021-03-31)The District budget laid to District council on 31st march 2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,777	99 %	1,417
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	1,777	73 %	1,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	1,777	73 %	1,417
Reasons for over/under performance:	Insufficient funds leading to unrealistic Budgeting.			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,421	92 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	3,421	92 %	0
Reasons for over/under performance:	Limited funds for Procuring enough printed stationery for departments,sub counties and Health units to be supplied .			
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.	(15/02/2021) Clearing the system of all encumbered payments and LPOs	(N/A)N/A	(2021-02-15)N/A

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Non Standard Outputs:	annual and quarterly financial statements prepared and submitted to OAG and AGO	Bi-annual financial statements prepared and submitted to AGO by 15th February 2021	Bi-annual financial statements prepared and submitted to OAG and AGO by 15th February every year	Bi-annual financial statements prepared and submitted to AGO by 15th February 2021
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	530
221008 Computer supplies and Information Technology (IT)	500	64	13 %	64
221011 Printing, Stationery, Photocopying and Binding	1,800	1,341	75 %	936
227001 Travel inland	6,400	4,600	72 %	1,000
227004 Fuel, Lubricants and Oils	1,500	743	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	8,248	68 %	2,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	8,248	68 %	2,930

Reasons for over/under performance: Unfilled position of Senior Accountant hence delays in preparation.

**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	750	75 %	250
221008 Computer supplies and Information Technology (IT)	2,300	0	0 %	0
221009 Welfare and Entertainment	900	325	36 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,100	69 %	1,100
221012 Small Office Equipment	800	519	65 %	125
221014 Bank Charges and other Bank related costs	1,500	630	42 %	266
221016 IFMS Recurrent costs	500	323	65 %	270
222001 Telecommunications	450	309	69 %	97
223005 Electricity	5,000	3,450	69 %	1,000
224004 Cleaning and Sanitation	400	100	25 %	0
227001 Travel inland	4,000	3,583	90 %	1,195
227004 Fuel, Lubricants and Oils	9,000	6,330	70 %	2,865

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228004 Maintenance – Other	2,550	1,318	52 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,736	62 %	7,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,736	62 %	7,467
Reasons for over/under performance: Unstable IFMS network .				
<b>Output : 148107 Sector Capacity Development</b>				
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	Capacity of finance staff strengthened through training and mentoring
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	400
Reasons for over/under performance: Allocated Funds are not enough for all Finance staff.				
<b>Output : 148108 Sector Management and Monitoring</b>				
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 dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarters
227001 Travel inland	2,100	1,420	68 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,420	68 %	52
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,420	68 %	52
Reasons for over/under performance: Lack of transport means for the Department.				
<i>Total For Finance : Wage Rect:</i>	<i>212,998</i>	<i>216,023</i>	<i>101 %</i>	<i>64,449</i>
<i>Non-Wage Reccurent:</i>	<i>92,575</i>	<i>60,865</i>	<i>66 %</i>	<i>21,477</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>305,573</i>	<i>276,888</i>	<i>90.6 %</i>	<i>85,926</i>

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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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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 17 LLGs Paid, 6 Month exgratia for district councilors paid, 6 Month ExGratia for LCI & LC II paid, 5 Council meetings facilitated and Paid, 3 months transport allowance for support staff paid.		3 month honorarium for Sub County Councilors for the 17 LLGs paid, 3 month Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LC11 and LC 1 paid, 2 district council meetings held and facilitated, technical staff paid salaries for 3 months, 3 month Home to office allowances paid to support staff, 2 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.	Paid 6 Month Honorarium for Sub County Councilors for 17 LLGs, Paid 6 Month exgratia for district councilors, paid 6 Month ExGratia for LCI & LC II, facilitated and paid 2 Council meetings, Paid 3 months transport allowance for support staff.
211101 General Staff Salaries	256,721	167,566	65 %		49,863
211103 Allowances (Incl. Casuals, Temporary)	358,460	207,989	58 %		66,047
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	4,700	2,008	43 %		1,068
221012 Small Office Equipment	1,140	721	63 %		151
222001 Telecommunications	3,600	1,620	45 %		900
224004 Cleaning and Sanitation	800	380	48 %		220
227001 Travel inland	3,500	1,695	48 %		845

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227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	0
Wage Rect:	256,721	167,566	65 %	49,863
Non Wage Rect:	379,000	216,513	57 %	69,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635,721	384,078	60 %	119,794

Reasons for over/under performance:

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	12 contracts committee meetings held and reports submitted to ministry, 100 evaluation committee reports considered, 50 district macro procurement endorsed, 70 urban macro procurement awarded, 40 micro procurement awarded	4 Contracts committee facilitated and paid, 31 Evaluation paid pre-qualification 3 Quartely report made and submitted to PPDU, advert with the new vision made, submitted the procurement plan 2021/22 to PPDA, 25 Evaluation committee reports considered, 10 District Macro procurement endorsed, 5 Urban macro-procurement awarded, 10 micro procurement awarded	contracts committee meetings held and Quarterly report submitted to ministry, 25 evaluation committee reports considered, 10 district macro procurement endorsed, 5 urban macro procurement awarded, 10 micro procurement awarded	facilitated and paid 2 Contracts committee, facilitated and paid 2 Evaluation, paid pre-qualification advert with the new vision, submitted the procurement plan 2021/22
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211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221001 Advertising and Public Relations	5,000	1,000	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	250
227001 Travel inland	2,000	960	48 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,910	39 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,910	39 %	1,310

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

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## Quarter3

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.	5 District service Commission sittings, 16 disciplinary cases handled, 30 employees released for training, 13 appointments on probation made, 2 internal adverts were vetted and publicised, 1 external advert was made, DSC members were sworn in before the magistrate,	3 District service Commission sittings conducted and reports submitted to the Ministry of Public Service, 16 Disciplinary cases handled.	Submitted Quarter 2 report, 1 District Service commission sitting facilitated and paid, resource person to interviews facilitated, refreshments for commissioners during interviews procured, stationary and printing services during interviews procured, Submission of Quarter 2 to the Ministry of Public Services
221001 Advertising and Public Relations	2,000	900	45 %	500
221004 Recruitment Expenses	12,000	8,200	68 %	2,200
221008 Computer supplies and Information Technology (IT)	1,000	472	47 %	272
221009 Welfare and Entertainment	2,000	960	48 %	560
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,782	64 %	4,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,782	64 %	4,282
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(60) 60 land applications( Registered, renewed, 3 land lease extended) cleared	( )	(15) 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	(3) 3 land board meetings facilitated and conducted and 3 Quarterly reports submitted to the Ministry of Lands	(1) 1 land boards conducted and Quarterly report submitted to the Ministry of Land	(1) 1 land board meeting was conducted and Quarterly report submitted to the Ministry of Lands
Non Standard Outputs:	34 field visit Conducted, monitoring reports submitted to land board, 100 customary conversion to free hold endorsed, 50 customary certificates applications endorsed, 4 sub lease application handled		8 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled	7 field visits conducted monitoring reports submitted to land board
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0

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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	800	160	20 %	0
222001 Telecommunications	200	60	30 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,220	44 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,220	44 %	20

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(17) 17 auditor General Queries reviewed	()	(4)auditor General Queries reviewed	()
No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports discussed by Council	(4) 4 Quarterly reports Discussed by Council	(1)Quarterly LGPAC report discussed by Council	(1)Quarterly LGPAC report discussed by Council
Non Standard Outputs:	4 Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 4 special investigative reports on the operationalisation of the district and Sub Counties Handled	12Quarterly Internal Audit Reports of 4 Town Councils reviewed and recommendations submitted to their Local Governments for Action	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 Internal Audit Reports of 4 Town Councils reviewed and recommendations submitted to their Local Governments for Action
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	0

Reasons for over/under performance:

**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) 3 Set of Council Minutes and meetings conducted with relevant resolution	(3)3 Set of Council Minutes and meetings conducted with relevant resolutions	(3)3 Set of Council Minutes and meetings conducted with relevant resolution
Non Standard Outputs:		attended the Launch of SAGE in Rukungiri, Follow up on the Culverts was made to Kampala, Attended AGODA meeting in Mbarara		attended the Launch of SAGE in Rukungiri, Follow up on the Culverts was made to Kampala, Attended AGODA meeting in Mbarara
221012 Small Office Equipment	800	386	48 %	226

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## Quarter3

222001 Telecommunications	2,520	1,204	48 %	700
227001 Travel inland	13,240	9,611	73 %	3,349
227004 Fuel, Lubricants and Oils	13,440	6,528	49 %	3,840
228002 Maintenance - Vehicles	8,000	5,960	75 %	2,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	23,689	62 %	10,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	23,689	62 %	10,125

Reasons for over/under performance:

**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	20 Standing Committee meetings conducted with there relevant recommendations, made, 15 Quarterly Constituency meeting conducted and relevant recommendations made. 4 Business committee meetings conducted	5 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 1 Business committee meetings conducted	5 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 1 Business committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	75,500	38,536	51 %	14,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,500	38,536	51 %	14,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,500	38,536	51 %	14,083

Reasons for over/under performance: additional business committee for planning to lay the budget have caused over expenditure of the Quarter

Total For Statutory Bodies : Wage Rect:	256,721	167,566	65 %	49,863
Non-Wage Reccurent:	532,500	300,149	56 %	99,751
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	789,221	467,714	59.3 %	149,613



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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 46 staff paid, 1585 farmer groups registered, Agric data in 17 LLGs collected, Profiling of farming households continued and so far 96% of these households have been covered. 33220 Farmers trained in application of appropriate production/productivity improving technologies in crop and vet. 88 Service Providers (Agro input dealers) along the priority value chains registered and accredited. 1,890,000 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 46 staff paid, 170 farmer groups registered, Agric data in 17 LLGs collected and updated, Profiling of farming households continued and so far 96% of these households have been covered. 12100 Farmers trained in application of appropriate production/productivity improving technologies in crop and vet. 3 Service Providers (Agro input dealers) along the priority value chains registered and accredited.
211101 General Staff Salaries	1,009,395	709,390	70 %		246,829
211103 Allowances (Incl. Casuals, Temporary)	58,330	44,334	76 %		15,169

**Vote:519 Kanungu District****Quarter3**

221008 Computer supplies and Information Technology (IT)	2,000	1,060	53 %	450
221009 Welfare and Entertainment	2,000	1,483	74 %	819
221011 Printing, Stationery, Photocopying and Binding	8,000	5,054	63 %	2,302
222001 Telecommunications	8,000	6,000	75 %	2,000
227001 Travel inland	122,576	91,932	75 %	31,676
227004 Fuel, Lubricants and Oils	117,967	88,384	75 %	29,401
228002 Maintenance - Vehicles	4,000	2,165	54 %	965
Wage Rect:	1,009,395	709,390	70 %	246,829
Non Wage Rect:	322,874	240,413	74 %	82,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,332,269	949,803	71 %	329,610

Reasons for over/under performance: Timely release of funds made it possible to realise the mentioned 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 kiihihi 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, departmental vehicle	Electricity bills for hatchery paid 1 motorcycle procured, Department vehicle and motorcycles maintained, Planting materials (Pineapple suckers and palm oil seedlings) procured, One animal shed constructed in Kanungu town council. Furniture for the lab procured.	Department vehicle and motorcycles maintained.
312104 Other Structures	29,000	20,580	71 %	8,580
312201 Transport Equipment	64,000	6,909	11 %	3,925
312202 Machinery and Equipment	6,500	0	0 %	0
312203 Furniture & Fixtures	3,500	0	0 %	0

**Vote:519 Kanungu District****Quarter3**

312214 Laboratory and Research Equipment	6,105	3,695	61 %	2,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,105	31,184	29 %	15,140
External Financing:	0	0	0 %	0
Total:	109,105	31,184	29 %	15,140

Reasons for over/under performance: Planting materials were procured in Q2, procurement of motorcycle delayed due to unavailability of the quoted model on the market consequent to COVID-19, Procurement of furniture carried forward due to delays in the procurement process.

**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 593 cattle, 1249 goats and 561 pigs in designated slaughter places as a means to prevent major zoonotic diseases, treating 214 cattle against east coast fever, deworming of 65700 goats, vaccinated 43500 chicken against New cattle disease. 17 Extension Staff in 17 LLG and 1 Senior Vet Officer technically guided and supervised, 57600 cattle district wide went through dips and spray races. 68000 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 181 cattle, 405 goats and 315 pigs in designated slaughter places as a means to prevent major zoonotic diseases, treating 60 cattle against east coast fever, deworming of 20500 goats, vaccinated 16000 chicken against New cattle disease in Kihikihi T/Council, Kanungu T/Council, Butogota and Kambuga T/Council. 18 Extension Staff in 17 LLG technically guided and supervised, 29100 cattle district wide went through dips and spray races. 36500 were hand sprayed

227001 Travel inland	5,300	3,975	75 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	3,975	75 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	3,975	75 %	1,325

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

**Output : 018204 Fisheries regulation**

N/A				
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## Quarter3

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	Materials for production of fry procured and the fry will be produced in Q4. 29 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	Materials for production of fry procured and the fry will be produced in Q4. 16 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	4,520	89 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	4,520	89 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	4,520	89 %	2,500
Reasons for over/under performance:		During Q3, the hatchery could not be utilised to produce fry as tiles were being fixed			
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. Conducted verification and certification of coffee nurseries for seedlings to be supplied in Q4	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, Conducted verification and certification of coffee nurseries for seedlings to be supplied in Q4
227001	Travel inland	3,900	3,900	100 %	1,120
227004	Fuel, Lubricants and Oils	1,500	1,125	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	5,025	93 %	1,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	5,025	93 %	1,495
Reasons for over/under performance:		Observence of COVID-19 SOPs could not make it possible to conduct plant clinics			

## Vote:519 Kanungu District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018212 District Production Management Services</b>					
N/A					
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	47 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, 2nd and 3rd quarter reports and BFP, 2021/2021 Draft Budget and work plan prepared and submitted to MAAIF and Production Standing committee. Continued to follow up Cases in courts related to tea nursery operators who are still demanding for money from government.		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	47 staff in Production Department Supervised and technically backstopped, 18 NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarter 3 report and 2021/2022 Draft Budget and Work plan prepared and submitted to relevant authorities, 3 regional/National workshops or meetings attended. Continued to follow up Cases in courts related to tea nursery operators who are still demanding for money from government
227001 Travel inland	5,740	4,305	75 %		1,435
227004 Fuel, Lubricants and Oils	1,730	1,297	75 %		432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,470	5,602	75 %		1,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,470	5,602	75 %		1,867

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

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

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## Quarter3

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.	Complete construction of one store for youth dealing in Palm oil and soap production in Kihembe.	Construction of one store for youth dealing in Palm oil and soap production in Kihembe completed. But retention will be paid when the six month period has been attained
312101	Non-Residential Buildings	43,301	33,350	77 %	5,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,301	33,350	77 %	5,080
	External Financing:	0	0	0 %	0
	Total:	43,301	33,350	77 %	5,080
Reasons for over/under performance:		Timely release of funds made it possible			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		1,009,395	709,390	70 %	246,829
Non-Wage Reccurent:		346,144	259,534	75 %	89,969
GoU Dev:		152,406	64,534	42 %	20,220
Donor Dev:		0	0	0 %	0
Grand Total:		1,507,945	1,033,459	68.5 %	357,018

## Vote:519 Kanungu District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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.	Meeting with Sub-County chiefs and parish chiefs on Immunization services. Conducting Community dialogues in Nyamirama and Kanyantorogo S/C's, Appraising health promotion activities, technical support supervision and monitoring to 6 health facilities.		Conducting 12 radio talk shows, attending 4 national and district policy dissemination meetings, Appraising health promotion activities, 1 technical support supervision planing and monitoring	Appraising health promotion activities, technical support supervision and monitoring to 6 health facilities. Meeting with Sub-County chiefs and parish chiefs on Immunization services.
211103 Allowances (Incl. Casuals, Temporary)	1,400	976	70 %		290
221002 Workshops and Seminars	1,600	800	50 %		0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
227001 Travel inland	1,600	1,200	75 %		400
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,776	68 %		1,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	4,776	68 %		1,330
Reasons for over/under performance: Limited Funds					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:	Maternal, perinatal audited, 3 technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIII	Technical support supervision conducted to Kambuga Hospital. Maternal and perinatal deaths audited. Data Quality assessment to Kambuga Health facility		Maternal, perinatal audited, one technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIII	Technical support supervision conducted to Kambuga Hospital. Maternal and perinatal deaths audited. Data Quality assessment to Kambuga Health facility
221002 Workshops and Seminars	533,979	3,487	1 %		1,000

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## Quarter3

224004 Cleaning and Sanitation	1,000	418	42 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,979	3,905	1 %	1,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,979	3,905	1 %	1,168
Reasons for over/under performance:				
<b>Output : 088105 Health and Hygiene Promotion</b>				
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.	Support supervision to 6 health facilities. Adjudication and selection of best sanitation households in Kanyantorolgo and Kambuga S/C. Radio talk shows on cleaning campaigns of Kambuga Hospital and Kanungu HCIV. Follow up of 16 Villages in Kambuga and Kanyantorogo HCIII.	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, triggering of twenty villages in four parishes of Burema, Kihembe, Kiringa , Bugongi, conducted 25 follow ups and verification of 5 villages for ODF Certification.	Adjudication and selection of best sanitation households in Kanyantorolgo and Kambuga S/C. Radio talk shows on cleaning campaigns of Kambuga Hospital and Kanungu HCIV. Follow up of 16 Villages in Kambuga and Kanyantorogo HCIII.
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,746	73 %	560
221002 Workshops and Seminars	1,600	790	49 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,600	1,200	75 %	470



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227004 Fuel, Lubricants and Oils	1,400	1,019	73 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,505	69 %	1,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,505	69 %	1,664

Reasons for over/under performance: Timely release of funds

**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, 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, 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, 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.
211101 General Staff Salaries	3,185,259	2,488,745	78 %	829,950
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0 %	10,000
221002 Workshops and Seminars	165,484	56,987	34 %	24,571
221009 Welfare and Entertainment	0	1,085	0 %	1,085
227004 Fuel, Lubricants and Oils	0	6,000	0 %	6,000
Wage Rect:	3,185,259	2,488,745	78 %	829,950
Non Wage Rect:	165,484	74,072	45 %	41,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,350,743	2,562,817	76 %	871,606

Reasons for over/under performance: Funds availed in time.

**Output : 088107 Immunisation Services**

N/A

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## Quarter3

Non Standard Outputs:	Immunisation services monitored and supervised	Received gas and distributed them to 12 health facilities of Kyeshero, Kirima, Kihhihi, Matanda, Kibimbiri and Samaria HCII. Mentorship of health workers on vaccine management in Rutenga HCIII, Rugyeyo HCIII, Kinaaba HCII, Kanyantorogo HCIII. Data quality Assessment in Child Health Indicators ie Measles, PCV in high volume sites (Hospitals, HCIV's, HCIII's).	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	Mentorship of health workers on vaccine management in Rutenga HCIII, Rugyeyo HCIII, Kinaaba HCII, Kanyantorogo HCIII. Data quality Assessment in Child Health Indicators ie Measles, PCV in high volume sites (Hospitals, HCIV's, HCIII's). Distribution of vaccines to 28 health units of Kinaaba, Rutenga, Rugyeyo, Kambuga and Nyakatare.
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,394	75 %	820
221002 Workshops and Seminars	2,400	1,660	69 %	460
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
224004 Cleaning and Sanitation	414	120	29 %	0
227001 Travel inland	2,000	1,500	75 %	580
227004 Fuel, Lubricants and Oils	1,800	1,195	66 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,814	7,619	70 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,814	7,619	70 %	2,430

Reasons for over/under performance: Busy schedules at facility level.

## 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	(51267) 51267 Out patients attended to.	(26036) 26036 Out patients attended to.	(16373) 16373 Out patients attended to. Butogota HCII 808, KTF 1495, Makiro HCIII 1765, Nyakatare HCIII 934, Nyamwegabira HCIII 344, Rushaka HCII 604)
Number of inpatients that visited the NGO Basic health facilities	(12155) 12155 inpatients seen.	(3175) 3175 inpatients seen.	(3037) 3037 inpatients seen.	(1143) 1143 inpatients seen. Butogota HC II 212, Kayonza Tea Factory HC III 101, Makiro HC III 154, Nyakatare HC III 232, Nyamwegabira HC III 238.

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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.	(699) 699 deliveries conducted in the NGO basic health care facilities.	(800)800 deliveries conducted in the NGO basic health care facilities.	(199)199 deliveries conducted in the NGO basic health care facilities. Makiro HCIII 19, Nyakatare HCIII 26, Nyamwegabira HCIII 71, Rushaka HCII 2, Butogota HCII 22, Kayonza Tea Factory HCIII 6, Kihembe 9, Kyeshero HCII 7, Bugiri HCII 8.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4648) 4648 Children Immunized with Pentavalent Vaccine 3	(2269) 2269 Children Immunized with Pentavalent Vaccine 3	(1162)1162 Children Immunized with Pentavalent Vaccine 3	(785)785 Children Immunized with Pentavalent Vaccine 3 Makiro HCIII 19, Nyakatare HCIII 51, Nyamwegabira HCIII HCIII 96, Rushaka HCII 15, Butogota HCII 70 , Kayonza Tea Factory HCIII 58, Kihembe HCII 42, Kyeshero HCII 31, Bugiri HCII 15.
Non Standard Outputs:	na	16373 Outpatients seen, 1143 Outpatients seen. 199 deliveries conducted and 785 Children Immunized with Pentavalent Vaccine.	Integrated antenatal services conducted in hard to reach areas.	16373 Outpatients seen, 1143 Outpatients seen. 199 deliveries conducted and 785 Children Immunized with Pentavalent Vaccine.
263367 Sector Conditional Grant (Non-Wage)	90,029	58,660	65 %	15,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,029	58,660	65 %	15,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,029	58,660	65 %	15,691

Reasons for over/under performance:

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

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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	(624) 120 trained health workers Govt health facilities (Kanyantorogo 3 Kazuru HC II 2 Rubimbwa HC II 2 Kanungu HC IV 10 Rugyeyo HC III 7 Rutenga HC III 4 Kihiihi HC IV 12 Nyamirama HC III 3 Matanda HCII 5	(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	(120) 120 trained health workers Govt health facilities (Kanyantorogo 3 Kazuru HC II 2 Rubimbwa HC II 2 Kanungu HC IV 10 Rugyeyo HC III 7 Rutenga HC III 4 Kihiihi HC IV 12 Nyamirama HC III 3 Matanda HCII 5
No of trained health related training sessions held.	(36) 36 training sessions held in all Health Units for health workers.	(3) 3 training sessions held for health workers. Training in Family planning, IPC, Cervical Cancer, Basic Emergency Obstetric care in Kambuga, Bwindi Hospital, Kanyantorogo HCIII, Kihiihi HCIV, Kanungu HCIV, Cervical cancer for facilities of Kambuga, Kanungu, Kanyantorogo, Kanungu HCIV.	(9) 9 training sessions held in all Health Units for health workers.	(3) 3 training sessions held for health workers. Training in Family planning, Cervical Cancer, Basic Emergency Obstetric care in Kambuga, Bwindi Hospital, Kanyantorogo HCIII, Kihiihi HCIV, Kanungu HCIV, Cervical cancer for facilities of Kambuga, Kanungu, Kanyantorogo, Kanungu HCIV.
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	(165,288) 165,288 Outpatients attended to in Govt health facilities.	(61719) 61719 Outpatients attended to in Govt health facilities.	(53138) 53138 Outpatients attended to in Govt health facilities.

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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.	(7492) 7492 Inpatients that visited Govt health facilities.	(4916)4916 Inpatients that visited Govt health facilities.	(2477)2477 Inpatients that visited Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(5872) Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyeyo HC III 957 Rutenga HC III 101 Kihiihi HC IV 1150 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantorogo HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 45, Kirima HCIII 22 Matanda HCIII 128.	( )	(1468)1468 Deliveries conducted in Gov't	( )
% 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	(90%) 90% of villages with functional existing, trained VHTS	(70%)70% of villages with functional existing, trained and reporting quarterly VHTS	(90%)90% of villages with functional existing, trained 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,	(4272) 4272 Children immunized with pentavalent vaccine 3	(1494)1494 Children immunized with pentavalent vaccine 3	(1527)1527 Children immunized with pentavalent vaccine 3

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Non Standard Outputs:		The Minimum Health Care package delivered to the General population	4272 deliveries conducted, 165288 outpatients seen	The Minimum Health Care package delivered to the General population	53138 Outpatients seen, 2477 Inpatients seen, 1074 deliveries conducted, 1527 Children immunized with PCV3
263367	Sector Conditional Grant (Non-Wage)	335,563	223,465	67 %	59,776
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	335,563	223,465	67 %	59,776
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	335,563	223,465	67 %	59,776
Reasons for over/under performance:		Trained health workers			
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) Construction complete.	(2)Completion of works, Monitoring and supervision	(2)Construction complete.
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.	Completion of works, Monitoring and supervision	Health Education, Monitoring and supervising the construction work conducted.	Completion of works, Monitoring and supervision
263370	Sector Development Grant	63,000	4,074	6 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	63,000	4,074	6 %	0
	External Financing:	0	0	0 %	0
	Total:	63,000	4,074	6 %	0
Reasons for over/under performance:					
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 ie Kinaaba HCII, Rubimbwa HCII	Capital projects and Health Infrastructure supervised and monitored,	Capital projects and Health Infrastructure supervised and monitored ie Kinaaba HCII, Rubimbwa HCII
312212	Medical Equipment	4,459	0	0 %	0

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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: Availability of funds				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	na		General painting of the Office block, replacement of floor carpets	
N/A				
Reasons for over/under performance:				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres rehabilitated	(1) Rehabilitation of Rutenga HCIII OPD, Laboratory, Creation of Space for Health Education, In Patient wards.	(1) Construction works completed, Monitoring and supervision.	(1)Completion of construction works, Conducting site meetings Monitoring and supervision	(1)Construction works completed, Monitoring and supervision.
Non Standard Outputs:	Environment impact assessment conducted	Construction works completed, Monitoring and supervision .	Monitoring and supervision	Monitoring and supervision
312104 Other Structures	88,861	59,230	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,861	59,230	67 %	0
External Financing:	0	0	0 %	0
Total:	88,861	59,230	67 %	0
Reasons for over/under performance: Funds availed in time.				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
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:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) Upgrading Ntungamo HCII to HCIII	(1) Site handover and Site clearing.	(1) Construction of Maternity ward, Site inspection, Monitoring and Supervision of works, Site completion	(1)Site handover and Site clearing.
No of maternity wards rehabilitated	( ) none	( )	( )	( )

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Non Standard Outputs:	Environmental impact assessment	Site handover and Site clearing.	Monitoring and supervision	Site handover and Site clearing.
312101 Non-Residential Buildings	860,938	5,194	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	5,194	1 %	0
External Financing:	0	0	0 %	0
Total:	860,938	5,194	1 %	0
Reasons for over/under performance: Funds released in time				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) kiihihi health centre iv OPD rehabilitated	(1) Rehabilitation of Rutenga HCIII Completed.	( )	(1)Rehabilitation of Rutenga HCIII Completed.
Non Standard Outputs:		Rehabilitation of Rutenga HCIII Completed.		Rehabilitation of Rutenga HCIII Completed.
312101 Non-Residential Buildings	23,390	8,106	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,390	8,106	35 %	0
External Financing:	0	0	0 %	0
Total:	23,390	8,106	35 %	0
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Higher LG Services</b>				
<b>Output : 088201 Hospital Health Worker Services</b>				
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	1,066,430	69 %	470,493
Wage Rect:	1,544,070	1,066,430	69 %	470,493
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,544,070	1,066,430	69 %	470,493
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%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.



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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4587) Inpatient Services provided 24 hours per day	(3349) 3349 Inpatient Services provided 24 hours per day	(1159)1159 Inpatient Services provided 24 hours per day	(1108)1108 Inpatient Services provided 24 hours per day
No. and proportion of deliveries in the District/General hospitals	(1204) Deliveries conducted in Kambuga hospital.	(1126) 1126 Deliveries conducted in Kambuga hospital.	(392)392 Deliveries conducted in Kambuga hospital.	(358)358 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(28819) Outpatients seen at Kambuga hospital.	(18740) 18740 Outpatients seen at Kambuga hospital.	(6932)6932 Outpatients seen at Kambuga hospital.	(7048)7048 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. Monitoring and supervision done to the lower HCIII's of Rutenga, Rugyeyo and Kanungu HCIV's.	The Minimum Health Care package delivered to the general population.	The Minimum Health Care package delivered to the general population. Monitoring and supervision done to the lower HCIII's of Rutenga, Rugyeyo and Kanungu HCIV's.
263367 Sector Conditional Grant (Non-Wage)	191,582	131,339	69 %	35,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,582	131,339	69 %	35,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,582	131,339	69 %	35,549
Reasons for over/under performance:	Training in basic skills at facility level, supervision in documentation of health data.			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(5813) Inpatients provided with services at Bwindi Community hospital	(2929) 2929 Inpatients provided with services at Bwindi Community hospital	(1482)1482 Inpatients provided with services at Bwindi Community hospital	(946)946 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	(848) 848 Deliveries conducted in Bwindi Community hospital	(335)335 Deliveries conducted in Bwindi Community hospital	(237)237 Deliveries conducted in Bwindi Community hospital
Number of outpatients that visited the NGO hospital facility	(35645) Outpatient services provided at Bwindi Community hospital	(18766) 18766 Outpatient services provided at Bwindi Community hospital	(7784)7784 Outpatient services provided at Bwindi Community hospital	(6880)6880 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. 6880 Oupatients seen, 946 Inpatients seen, 108 Children vaccinated with PCV3 and 237 deliveries Conducted at Bwindi Community Hospital.	The minimum health care package delivered to the general population	6880 Oupatients seen, 946 Inpatients seen, 108 Children vaccinated with PCV3 and 237 deliveries Conducted at Bwindi Community Hospital.
263367 Sector Conditional Grant (Non-Wage)	300,000	205,666	69 %	55,666

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	205,666	69 %	55,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	205,666	69 %	55,666

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Payment of salaries for Health workers, Training Health workers, Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted.

Payment of salaries for Health 460 health workers, Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted in all HCIII's and above facilities. Investigating and control of epidemics through contact tracing and Line listing.

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 Health 460 health workers, Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted in all HCIII's and above facilities. Investigating and control of epidemics through contact tracing and Line listing.

211101 General Staff Salaries	1,470,333	728,284	50 %	161,422
211103 Allowances (Incl. Casuals, Temporary)	14,000	9,010	64 %	0
221002 Workshops and Seminars	120,000	23,330	19 %	9,810
221003 Staff Training	40,000	0	0 %	0
221009 Welfare and Entertainment	1,300	720	55 %	470
221011 Printing, Stationery, Photocopying and Binding	4,787	1,536	32 %	138
221012 Small Office Equipment	2,000	900	45 %	500
221014 Bank Charges and other Bank related costs	100	0	0 %	0
223005 Electricity	1,000	700	70 %	200
223006 Water	11	0	0 %	0
227001 Travel inland	68,618	17,391	25 %	11,253
227002 Travel abroad	8,000	4,000	50 %	0
227004 Fuel, Lubricants and Oils	33,200	12,770	38 %	2,050
228002 Maintenance - Vehicles	8,500	5,000	59 %	1,800

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228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	1,470,333	728,284	50 %	161,422
Non Wage Rect:	106,729	44,509	42 %	16,411
Gou Dev:	0	0	0 %	0
External Financing:	198,787	30,848	16 %	9,810
Total:	1,775,848	803,641	45 %	187,643
Reasons for over/under performance: Limited funds for Surveillance activities.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Health Services in the District managed and Monitored efficiently and effectively	Conducting Disease surveillance (Controlling and managing epidemics), ,Conducting technical support supervision to Hospitals, HCIV and HCIII Health programs, preparation of periodic Human Resource Information report, Financial reports to the District Local Council and ; preparing quarterly reports, Repairs and Maintenance of plants	Conducting Disease surveillance, Controlling and managing epidemics, , Conducting technical support supervision to Hospitals, HCIV and Health programs, preparation of periodic Human, Financial reports to the District Local Council and Line Ministries; preparing annual and quarterly reports, Repairs and Maintenance of plants	Conducting Disease surveillance (Controlling and managing epidemics), ,Conducting technical support supervision to Hospitals, HCIV and Health programs, preparation of periodic Human Resource Information report, Financial reports to the District Local Council and ; preparing quarterly reports, Repairs and Maintenance of plants
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %	2,000
221002 Workshops and Seminars	311,098	4,034	1 %	4,034
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	4,488	17 %	1,490
228002 Maintenance - Vehicles	2,400	1,164	49 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,170	59 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,098	17,256	4 %	7,694
Gou Dev:	0	0	0 %	0
External Financing:	288,752	0	0 %	0
Total:	679,850	17,256	3 %	7,694
Reasons for over/under performance: Limited funds for technical support supervision.				
<b>Output : 088303 Sector Capacity Development</b>				
N/A				

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Non Standard Outputs:	Epidemics managed, Reproductive , Maternal Neonatal, Adolescents and Child Health Care Services improved	Monitoring Epidemic prone diseases in the communities, Points of Entry, Conducting Community Dialogue meetings on Health problems Conducting Community Dialogue meetings on Health problems,Holding meetings and workshops with Health workers, Village Health teams, 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:				
Total For Health : Wage Rect:	6,199,662	4,283,459	69 %	1,461,865
Non-Wage Reccurent:	2,141,278	776,771	36 %	239,035
GoU Dev:	1,040,647	76,604	7 %	0
Donor Dev:	937,539	30,848	3 %	9,810
Grand Total:	10,319,126	5,167,683	50.1 %	1,710,710

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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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	payment of salaries for 1199 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 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 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
211101 General Staff Salaries	9,882,829	7,093,187	72 %		2,320,046
228001 Maintenance - Civil	90,361	0	0 %		0
Wage Rect:	9,882,829	7,093,187	72 %		2,320,046
Non Wage Rect:	90,361	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,973,190	7,093,187	71 %		2,320,046
Reasons for over/under performance: recruitment process is on going					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1199) Teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1199) payment of salaries and hard to reach to teachers in allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools		(1199)payment of salaries and hard to reach to teachers in allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1199)payment of salaries and hard to reach to teachers in allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools

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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 Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1087) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(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 Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1087)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,
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	(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	(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 135 Government Aided Primary schools in Kanungu District	(500)pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	(500)pupils passing in devision one in all 135 Government Aided Primary schools in Kanungu District.
No. of pupils sitting PLE	(43800) pupils seating PLE in all primary schools in Kanungu District.	(5199) pupils seating PLE in all primary schools in Kanungu District.	(43800)pupils seating PLE in all primary schools in Kanungu District.	(5199)pupils seating PLE in all primary schools in Kanungu District.
Non Standard Outputs:	N/A	n/a	N/A	n/a
263367 Sector Conditional Grant (Non-Wage)	1,102,065	619,588	56 %	292,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,102,065	619,588	56 %	292,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,102,065	619,588	56 %	292,859
Reasons for over/under performance:	Because of staggered opening of the schools due to COVID19 ministry released little money to cater for a few classes that were allowed to open			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) construction of 2 classrooms at Rugando primary school, kaniambizo primary school, nshaka primary school, Bugoro primary school	(10) construction of 2 classrooms at Rugando primary school, kaniambizo primary school, nshaka primary school, Bugoro primary school	(0)	(10) construction of 2 classrooms at Rugando primary school, kaniambizo primary school, nshaka primary school, Bugoro primary school

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No. of classrooms rehabilitated in UPE	(2) completion of classroom at Muhumuza and Rutendere primary school	(5) payment of construction works at Muhuza p/s and Rutendere P/s	(0.5) payment of 25% of construction works at Muhuza p/s and Rutendere P/s	(5) payment of construction works at Muhuza p/s and Rutendere P/s
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	13,842	69 %	510
312101 Non-Residential Buildings	307,437	274,139	89 %	95,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,437	287,981	88 %	95,877
External Financing:	0	0	0 %	0
Total:	327,437	287,981	88 %	95,877
Reasons for over/under performance:	To be paid in the next quarter			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(50) retention payment for the folowing latrines of previous financial year s at Keita, Makiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugyeyo,Rugando, Mpambizo Nyakashure,and Karambi primary schools	(50) payment of Construction of five stance lined pit latrine at Nyamiyaga ,Ishasha,Mushasha, Katunda,Ntungamo, Rukarara,Kiziba, Nyakibingo,Bukung aand Nyakashozi primary schoolss	(50) payment of Construction of five stance lined pit latrine at Nyamiyaga ,Ishasha,Mushasha, Katunda,Ntungamo, Rukarara,Kiziba, Nyakibingo,Bukung aand Nyakashozi primary schoolss	(50) payment of Construction of five stance lined pit latrine at Nyamiyaga ,Ishasha,Mushasha, Katunda,Ntungamo, Rukarara,Kiziba, Nyakibingo,Bukung aand Nyakashozi primary schoolss
No. of latrine stances rehabilitated	(0) nil	(0) NIL	(0)NIL	(0)NIL
Non Standard Outputs:	na	N/A	N/A	N/A
312101 Non-Residential Buildings	8,909	4,496	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,909	4,496	50 %	0
External Financing:	0	0	0 %	0
Total:	8,909	4,496	50 %	0
Reasons for over/under performance:	To be paid in the fourth quarter			
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	()	()	()

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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) 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
Non Standard Outputs:	N/A	N/A		N/A	N/A
312203 Furniture & Fixtures	40,000	19,758	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	19,758	49 %		0
External Financing:	0	0	0 %		0
Total:	40,000	19,758	49 %		0
Reasons for over/under performance:		The contractor delayed to start to be paid in the fourth quarter			
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	payment of salaries to 380 secondary school teachers		payment of salaries to 380 secondary school teachers	payment of salaries to 380 secondary school teachers
211101 General Staff Salaries	4,224,666	3,024,900	72 %		993,725
Wage Rect:	4,224,666	3,024,900	72 %		993,725
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,224,666	3,024,900	72 %		993,725
Reasons for over/under performance:		Payments done timely			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					



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No. of students enrolled in USE	(9450) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9450) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9450)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9450)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima
No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all governme	(603) eachers and non teaching staff paid their salaries in all government	(603) teachers and non teaching staff paid their salaries in all government	(603)eachers and non teaching staff paid their salaries in all government
No. of students passing O level	(850) No of students pass at O level and A level in Kanungu secondary schools	(850) No of students pass at O level and A level in Kanungu secondary schools	()	(850)No of students pass at O level and A level in Kanungu secondary schools
No. of students sitting O level	(1102) no of students sitting O level in secondary schools in kanungu District.	(1102) No of students sitting O level in secondary schools in kanungu District.	()	(1102)No of students sitting O level in secondary schools in kanungu District.
Non Standard Outputs:	N/A	N/A		N/A
263101 LG Conditional grants (Current)	26,461	26,461	100 %	26,461
263367 Sector Conditional Grant (Non-Wage)	1,505,390	352,046	23 %	152,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,531,851	378,507	25 %	179,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,531,851	378,507	25 %	179,351
Reasons for over/under performance:	Because of staggered opening of schools due to COVID19 Ministry released little money for the only classes that were allowed to open			

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	completion of katete seed school in katete sub county.	Four quarters of monies will have been paid towards construction of Katete seed school in katete Sub county.	three quarters of monies will have been paid towards construction of Katete seed school in katete Sub county.	four quarters of monies will have been paid towards construction of Katete seed school in katete Sub county.
312101 Non-Residential Buildings	785,341	217,972	28 %	8,356

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	785,341	217,972	28 %	8,356
External Financing:	0	0	0 %	0
Total:	785,341	217,972	28 %	8,356

Reasons for over/under performance: To be paid in the next quarter

**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	(91) 84 Instructors paid their salaries	(91)84 Instructors paid their salaries	(91)84 Instructors paid their salaries
No. of students in tertiary education	(980) 980 students enrolled in four tertiary institutions	(980) 980 students enrolled in four tertiary institutions	(980)980 students enrolled in four tertiary institutions	(980)980 students enrolled in four tertiary institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,271,139	869,616	68 %	258,066
Wage Rect:	1,271,139	869,616	68 %	258,066
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271,139	869,616	68 %	258,066

Reasons for over/under performance: instructors paid timely

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

N/A				
Non Standard Outputs:	four tertiary institutions received their capitation grants	Payment of capitation grants to nyakatare tech inst ,Kihhihi tech school Burora Tech school and Kihanda tech school	Payment of capitation grants to nyakatare tech inst ,Kihhihi tech school Burora Tech school and Kihanda tech school	Payment of capitation grants to nyakatare tech inst ,Kihhihi tech school Burora Tech school and Kihanda tech school
263367 Sector Conditional Grant (Non-Wage)	532,606	177,826	33 %	80,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	177,826	33 %	80,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,606	177,826	33 %	80,729

Reasons for over/under performance: NIL

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

N/A

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Non Standard Outputs:	Monitoring of 158 institutions	Monitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced	Monitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced	Monitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced
211101 General Staff Salaries	79,497	53,696	68 %	18,728
211103 Allowances (Incl. Casuals, Temporary)	4,702	1,337	28 %	965
221008 Computer supplies and Information Technology (IT)	2,000	470	24 %	470
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	300
221012 Small Office Equipment	800	191	24 %	0
227001 Travel inland	13,098	8,625	66 %	3,350
227004 Fuel, Lubricants and Oils	7,543	7,536	100 %	2,360
228004 Maintenance – Other	857	0	0 %	0
Wage Rect:	79,497	53,696	68 %	18,728
Non Wage Rect:	30,500	18,459	61 %	7,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,997	72,156	66 %	26,173

Reasons for over/under performance: Monitoring and supervision done in primary schools , secondary school and tertiary institutions

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	support supervision of 158 schools	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	32,500	4,450	14 %	0
221002 Workshops and Seminars	7,000	5,999	86 %	5,999
221005 Hire of Venue (chairs, projector, etc)	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	0
221012 Small Office Equipment	1,400	0	0 %	0
222001 Telecommunications	700	393	56 %	210
227001 Travel inland	35,834	21,937	61 %	14,838
227004 Fuel, Lubricants and Oils	17,670	12,925	73 %	8,086
228002 Maintenance - Vehicles	7,400	7,168	97 %	3,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,604	54,172	52 %	32,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,604	54,172	52 %	32,803

Reasons for over/under performance: NIL

**Output : 078403 Sports Development services**

N/A				
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Non Standard Outputs:	135 schools to participate in co curricular activities	some activities were not done due to staggered opening of schools		some activities were not done due to staggered opening of schools
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	360	36 %	360
221017 Subscriptions	1,000	250	25 %	250
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	10,000	1,494	15 %	1,494
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	2,104	7 %	2,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,104	7 %	2,104

Reasons for over/under performance: Most activities not done due to COVID19

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	capacity building	some activities were not done due to staggered opening of schools		some activities were not done due to staggered opening of schools
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: Training to be done in the next quarter

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	350 people head teachers SMC,PTA members trained on their roles. vehicle maintained	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,557	165	5 %	0
221012 Small Office Equipment	902	173	19 %	0
227001 Travel inland	1,603	0	0 %	0

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228002 Maintenance - Vehicles	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	1,138	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,062	1,138	11 %	0
Reasons for over/under performance: NIL				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
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:				
<i>Total For Education : Wage Rect:</i>	<i>15,458,132</i>	<i>11,041,399</i>	<i>71 %</i>	<i>3,590,565</i>
<i>Non-Wage Reccurent:</i>	<i>3,445,049</i>	<i>1,251,794</i>	<i>36 %</i>	<i>595,290</i>
<i>GoU Dev:</i>	<i>1,161,687</i>	<i>530,207</i>	<i>46 %</i>	<i>104,233</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,064,867</i>	<i>12,823,399</i>	<i>63.9 %</i>	<i>4,290,088</i>

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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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	4 quarterly reports submitted to Uganda Road fund	Three (3) quarterly reports submitted to Uganda Road fund		3rd quarterly report submitted to Uganda Road fund	3rd quarterly report submitted to Uganda Road fund
	12 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer	9 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 from July to December 2020 and January to March 2021		staff salaries for District and Urban council staff paid for 3 Months	staff salaries for District and Urban council staff paid for the Months of January, February and March 2021.
	2 laptop computers for mechanical engineer and roads inspector procured				
211101 General Staff Salaries	119,248	82,290	69 %		26,343
211103 Allowances (Incl. Casuals, Temporary)	9,487	5,488	58 %		761
221003 Staff Training	5,000	2,460	49 %		2,460
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	2,707	54 %		1,500
224004 Cleaning and Sanitation	800	200	25 %		0
227001 Travel inland	7,675	4,791	62 %		660
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %		0
Wage Rect:	119,248	82,290	69 %		26,343
Non Wage Rect:	39,130	19,886	51 %		5,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,379	102,176	65 %		31,724
Reasons for over/under performance: the underperformance was due to delayed procurement of 2 laptop computers for works department.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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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),	(0)Funds only available in quarter 2	(0)No of bottle necks removed from CARs since funds are only available in the 2nd quarter
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	86,088	76,533	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,088	76,533	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,088	76,533	89 %	0
Reasons for over/under performance:	Funds for bottleneck removal on community access roads are only transferred in the 2nd quarter of each financial year.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(55) Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)	(29) Kms of Urban unpaved roads maintained as follows: Butogota T/C : Kibiriti Road (1.2km), Church Close(0.25m), Kyaro Close(0.3km), Kanungu T/C: Karabenda Road (0.8km), Mushamba Road (0.4km), Independence Road ( 1km), Katate Road ( 0.6km)	(15)Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)	(15)Kms of Urban unpaved roads maintained as follows: Butogota T/C : Kibiriti Road (1.2km), Church Close(0.25m), Kyaro Close(0.3km), Kanungu T/C: Karabenda Road (0.8km), Mushamba Road (0.4km), Independence Road ( 1km), Katate 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- Dunga- Nyakashzi Road(2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(51) Kms of urban unpaved roads periodically maintained as follows: Butogota T/C : Nyakirehe Road ( 2.3km) Kanungu T/C: Masya-Bwanja-Itembezo Road (3.8km), Karengye-Matare Road ( 4.8km)	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(15)Kms of urban unpaved roads periodically maintained as follows: Butogota T/C : Nyakirehe Road ( 2.3km) Kanungu T/C: Masya-Bwanja-Itembezo Road (3.8km), Karengye-Matare Road ( 4.8km)
Non Standard Outputs:	NA	Drainage works, culvert cleaning, grass cutting, debris removal, pothole patching, grading, spot gravelling	NA	Drainage works, culvert cleaning, grass cutting, debris removal, pothole patching, grading, spot gravelling
263104 Transfers to other govt. units (Current)	477,284	293,701	62 %	109,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	477,284	293,701	62 %	109,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	477,284	293,701	62 %	109,429
Reasons for over/under performance:	Underperformance was due to reduction in releases from the Uganda road fund			

## 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)	(0)Length in Km of District roads routinely maintained due to lack of adequate release of funds
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)	(85) Kms of District roads periodically maintained as follows: Katete-Kyeijanga (14km), Ahakikome-Karambi-Kanyashogy (20km), Karubanda-Kigando-Kambuga (7km), Kihih-Nyanga-Ishasha (10km), Ntungamo-Karangara-Ahamayanja (12km), Kishenyi-Kihembe-Ishasha (10km), Kirimbe-Kerere (6km), Mukono-Samaria-Katembe (10km), Rutenga-Kinaba-Kiziba-Mpungu (25km)	(15)Kms of District roads periodically maintained as follows: Rutenga-Kinaba-Kiziba (15km), Kerere-Kirimbe (5km), Kishenyi-Kihembe (10km)	(41)Kms of District roads periodically maintained as follows: Rutenga-Kinaba-Kiziba (25km), Kerere-Kirimbe (6km), Mukono-Smaria-Katembe (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	231,799	62 %	100,757

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,607	231,799	62 %	100,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,607	231,799	62 %	100,757

Reasons for over/under performance: The over performance was due to a deliberate move to allocate more resources to periodic maintenance since most roads were in poor state.

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

N/A				
Non Standard Outputs:	District compound and other buildings maintained.	District compound and other buildings maintained.	District compound and other buildings maintained.	District compound and other buildings maintained.
211101 General Staff Salaries	0	40,037	0 %	12,925
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 %	0
227001 Travel inland	1,600	824	52 %	504
228001 Maintenance - Civil	10,000	8,627	86 %	5,199
Wage Rect:	0	40,037	0 %	12,925
Non Wage Rect:	15,000	10,101	67 %	5,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	50,138	334 %	18,628

Reasons for over/under performance: the overperformance was due to the release of more funds for multisectoral sector

**Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Road maintenance vehicles and motorcycles repaired	Road maintenance vehicles and motorcycles repaired	Road maintenance vehicles and motorcycles repaired	Road maintenance vehicles and motorcycles repaired
228002 Maintenance - Vehicles	20,000	19,943	100 %	11,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,943	100 %	11,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,943	100 %	11,949

Reasons for over/under performance: over expenditure was due to delayed processing of payment to service providers

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	Road maintenance plant and machinery maintained	Road maintenance plant and machinery maintained	Road maintenance plant and machinery maintained	Road maintenance plant and machinery maintained

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228003 Maintenance – Machinery, Equipment & Furniture	52,660	15,624	30 %	4,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,660	15,624	30 %	4,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,660	15,624	30 %	4,126
Reasons for over/under performance:	underperformance was due to reduced allocation for plant maintenance for machinery.			
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	all electrical faults fixed and district head quarters security lights fixed			
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048282 Rehabilitation of Public Buildings</b>				
No. of Public Buildings Rehabilitated	(01) No. of Public Buildings Rehabilitated: Natural Resources Block	(1) No. of Public Buildings Rehabilitated: Natural Resources Block substantially completed.	(0.25)25% of Public Buildings Rehabilitated: Natural Resources Block	(1)No. of Public Buildings Rehabilitated: Natural Resources Block substantially completed.
Non Standard Outputs:	NA			NA
312101 Non-Residential Buildings	28,899	28,899	100 %	14,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,899	28,899	100 %	14,144
External Financing:	0	0	0 %	0
Total:	28,899	28,899	100 %	14,144
Reasons for over/under performance:	The overperformance is due to the payment for the completion of works for the rehabilitation of natural resources office block			
Total For Roads and Engineering : Wage Rect:	119,248	122,327	103 %	39,268
Non-Wage Reccurent:	1,062,769	667,586	63 %	237,345
GoU Dev:	28,899	28,899	100 %	14,144
Donor Dev:	0	0	0 %	0
Grand Total:	1,210,916	818,812	67.6 %	290,758

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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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1 laptop computer for DWO procured, 12 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.	9 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer.  3 quarterly reports submitted to the Ministry of water and environment.		3 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.	3rd quarter report prepared and submitted to the Ministry of Water and Environment. 3 monthly monitoring and supervision reports submitted to the accounting officer.
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,861	47 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	240	60 %		240
224004 Cleaning and Sanitation	600	308	51 %		308
227004 Fuel, Lubricants and Oils	9,120	5,480	60 %		920
228002 Maintenance - Vehicles	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,120	8,389	44 %		1,968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,120	8,389	44 %		1,968
Reasons for over/under performance: procurement process delayed our procurement for a laptop computer for the water officer.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(22) No. of supervision visits during and after construction	(20) Supervision visits carried out to Knazahi CO.U tank, Nyakatoma spring, Kavita, Runamba, Katarikawe springs, Kyeshero GFS construction, rehabiloitation sites for Mafuga, Kyajura and Kinaba Gravity Flow Schemes.		(5)supervision visits during and after construction	(5)Supervision visits carried out to Knazahi CO.U tank, Nyakatoma spring, 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	(19) water points tested for quality, both old and new as per the section criteria: 2 taps at Kyeshero GFS, Muhumuza P/S borehole, Kambuga SS borehole, Katarikawe spring	(5)water points tested for quality, both old and new as per the section criteria	(5)water points tested for quality, both old and new as per the section criteria: 2 taps at Kyeshero GFS, Muhumuza P/S borehole, Kambuga SS borehole, Katarikawe spring
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Meetings	(3) No. of district Water Supply and Sanitation Coordination Meetings held from quarter 1 to quarter 3	(1)District Water Supply and Sanitation Coordination Meetings	(1)No. of district Water Supply and Sanitation Coordination Meeting held on 18th March 2021 in Kihihi Town Council
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)	(3) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information (release and expenditure)	(1)No. of 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	(11) No. of sources tested for water quality: Kitagata source, Kishegyere source and Kiziba source.	(3)sources tested for water quality	(3)No. of sources tested for water quality: Kitagata source, Kishegyere source and Kiziba source.
Non Standard Outputs:	Training extension staff in water quality testing and calibration of the testing kit	3 quarterly meetings held of extension staff	3rd quarter extension staff meeting held	3rd quarterly extension staff meeting held on 16th March 2021
221002 Workshops and Seminars	21,548	12,960	60 %	2,205
227001 Travel inland	6,000	3,585	60 %	921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,548	16,545	60 %	3,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,548	16,545	60 %	3,126
Reasons for over/under performance:	the underperformance was due to a reduction in the releases of funds under the non wage recurrent budget in the 3rd quarter			
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 by end of quarter 2: Mafuga, Kyajura and Kinaba Gravity flow schemes.	(1)No. of water points rehabilitated at Kyajura	(0)No. of water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(87%) of rural water point sources functional	(70%) of rural water point sources functional (Gravity Flow Scheme)	(20%)of rural water point sources functional	(20%) of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells )	(0%) Technology abandoned	(0%) Technology abandoned due to water quality issues	(0%)Technology abandoned due to water quality issues	(0%)Technology abandoned due to water quality issues

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No. of water pump mechanics, scheme attendants and caretakers trained	(14) No. of scheme attendants and caretakers trained	(14) No. of scheme attendants and caretakers trained	(7)No. of scheme attendants and caretakers trained	(7)No. of scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	Holding 4 extension staff meetings, 5 advocacy meetings with leaders and crate takers.	3 quarterly extension staff meetings held	Holding 3rd extension staff meeting	3rd extension staff meeting held
221002 Workshops and Seminars	23,290	14,006	60 %	2,760
227001 Travel inland	8,364	5,031	60 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,654	19,037	60 %	4,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,654	19,037	60 %	4,230

Reasons for over/under performance: underperformance was due to reduction in releases for non wage recurrent activities in the 3rd quarter

**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	(2)water and Sanitation promotional events undertaken: World water day celebrations in March 2021, radio talk shows, advocacy meetings both at sub county and district levels	( )
No. of water user committees formed.	(8) No. of water user committees formed for Kyeshero GFS, springs and public latrine at kyumbugushu	(2) water user committees formed for Kyeshero GFS, springs and public latrine at kyumbugushu	( )
No. of Water User Committee members trained	(84) No. of Water User Committee members trained for all new construction sites	(21)Water User Committee members trained for all new construction sites	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(35) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(21)	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )
Non Standard Outputs:	Commissioning of completed water projects		

N/A

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Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Facilitation for 2 contract staff paid for 12 months, hygiene and sanitation activities conducted in 20 villages of Kanyantorogo and Kambuga sub counties, water quality testing conducted on old and new water 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
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N/A

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Supply and installation of 5 rain water harvesting tanks of 10,000L capacity at selected schools in water stressed areas of Nyakinoni, Kinaba, Kayonza, Kanyantorogo and parts of Kanungu T/C	29 villages triggered for hygiene and Hygiene and sanitation activities and sanitation week promotion carried out in Kanyantorogo and Kambuga Sub counties. recruitment of contract staff under the water and sanitation sector undertaken.	Supply and installation of 2 rain water harvesting tanks of 10,000L capacity at Kikangaga and Mushorero	Hygiene and sanitation activities and sanitation week promotion carried out in Kanyantorogo and Kambuga Sub counties. recruitment of contract staff under the water and sanitation sector undertaken.
	payment for contract staff salaries		payment for contract staff salaries for January - March 2021	
	water quality inspections for 22 water sources		water quality inspections for 11 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	37,569	78 %	21,133
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	37,569	45 %	21,133
External Financing:	0	0	0 %	0
Total:	84,175	37,569	45 %	21,133

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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 but implementation is almost completed		(0)Payment for completed works	(0)No. of public latrines in RGCs and public places but implementation is almost completed
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 underperformance was due to delayed completion of works by the contractor.				
<b>Output : 098181 Spring protection</b>					
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 due to delayed implementation by the contractor		(2)springs protected: Kavita and Ruvaga	(0)No. of springs protected due to delayed implementation by the contractor
Non Standard Outputs:	Environmental and social screening done	Environmental and social screening done for Kyeshero GFS		Environmental and social screening done	Environmental and social screening done for Kyeshero GFS
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:	Underperformance was due to delayed implementation by the contractor.				



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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
<b>Output : 098184 Construction of piped water supply system</b>					
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.	(1) 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.
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: 1. Kinaba GFS in kinaba s/c 2. Mafuga GFS in Rutenga S/C		(2)No. of piped water supply systems rehabilitated: 1. Kinaba GFS in kinaba s/c 2. Mafuga GFS in Rutenga S/C	(0)no. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)
Non Standard Outputs:	NA	NA		NA	NA
312104 Other Structures	266,935	250,873	94 %		133,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	266,935	250,873	94 %		133,496
External Financing:	0	0	0 %		0
Total:	266,935	250,873	94 %		133,496
Reasons for over/under performance:	the over performance was due to the substantial completion of the construction of Kyeshero GFS and a 100% release of sector development grant.				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	78,322	43,971	56 %		9,324
GoU Dev:	408,003	288,442	71 %		154,629
Donor Dev:	0	0	0 %		0
Grand Total:	486,324	332,413	68.4 %		163,953

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.			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.	Payment of salaries for 9 headquarter staff and 3 urban based officers done, payment of support staff allowances done, office coordination done and purchase of small office equipment to facilitate smooth operations.
211101 General Staff Salaries	284,232	145,967	51 %		56,132
211103 Allowances (Incl. Casuals, Temporary)	1,002	340	34 %		140
221008 Computer supplies and Information Technology (IT)	280	276	99 %		260
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		320
221012 Small Office Equipment	180	172	96 %		137
221017 Subscriptions	2,000	1,000	50 %		0
227001 Travel inland	1	0	0 %		0
227004 Fuel, Lubricants and Oils	800	160	20 %		0
228002 Maintenance - Vehicles	526	250	47 %		250
Wage Rect:	284,232	145,967	51 %		56,132
Non Wage Rect:	5,189	2,598	50 %		1,107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,421	148,565	51 %		57,239
Reasons for over/under performance:	Inadequate and delayed funds release to effect office and field activities.				
Output : 098302 Tourism Development					
N/A					

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Non Standard Outputs:	Implementation of revenue sharing funded activities in lower local governments	NIL		Supervise and monitor mode of implementation.	NIL
224006 Agricultural Supplies	680,000	1,479	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	680,000	1,479	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	680,000	1,479	0 %		0
Reasons for over/under performance:	No funding yet for the activity from the donor (Uganda Wildlife Authority)				
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 plante.d at Mafuga reserve		(0)NIL	(0)NIL
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.	(14) 14 tree farmers (4 females and 10 males) from Kirima sub county trained in commercial tree farming.		(30)30 tree farmers from Kirima sub county trained in commercial tree farming.	(14)14 tree farmers (4 females and 10 males) from Kirima sub county trained in commercial tree farming.
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 and commercial tree farmers profiled in Kirima sub county.		Conduct commercial tree farmer data collection in Kirima sub county	commercial tree farmers profiled in Kirima sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,800	994	55 %		634
224006 Agricultural Supplies	3,000	1,500	50 %		0
227004 Fuel, Lubricants and Oils	1,200	720	60 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,214	54 %		1,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,214	54 %		1,114
Reasons for over/under performance:	Inadequate and delayed facilitation for field activities.				
	Lack of organised commercial tree farmer groups.				
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 Kanyantoroogo.	(0)NIL

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No. of community members trained (Men and Women) in forestry management	(40) 40 community members (20 males and 20 females) trained in forestry practices.	(61) 61 Community members from Katete and Nyamirama sub counties trained in energy saving technologies.	(10)10 community members (5 males and 5 females) from Kanyantoroogo sub county trained in sustainable Foretry activities.	(61)61 Community members (women groups) from Katete and Nyamirama sub counties trained in energy saving technologies.
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 Kanyantoroogo sub county.	NIL
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	480
221001 Advertising and Public Relations	40	0	0 %	0
221009 Welfare and Entertainment	60	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	160
222001 Telecommunications	100	95	95 %	95
227001 Travel inland	800	640	80 %	480
227004 Fuel, Lubricants and Oils	800	640	80 %	480
228004 Maintenance – Other	400	400	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,575	86 %	2,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,575	86 %	2,015
Reasons for over/under performance:	Inadequate and delayed funding to execute field activities as planned.			
	Overperformance was due to demand by women groups to be trained in energy saving technologies.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties; Kanungu and Kihihi town councils.	(12) 12 compliance inspections done in Kihihi, Kanungu town councils; Kirima, Rutenga, Kanyantoroogo, Kayonza and Kambuga sub counties.	(3)3 forestry products movement compliance monitoring sessions conducted in Kambuga, Kanyantoroogo and Nyamirama sub counties.	(4)4 compliance surveys and inspections done in Kihihi and Kanungu town councils; Kirima and Rutenga sub counties.
Non Standard Outputs:	NIL	Tree farmer profiling in Kirima sub county.	NIL	Tree farmer profiling in Kirima sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,100	73 %	800
227001 Travel inland	500	500	100 %	400

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227004	Fuel, Lubricants and Oils	1,000	822	82 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,422	81 %	1,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,422	81 %	1,850
Reasons for over/under performance:		Over performance in forestry regulation was due to increased compliance inspections and sensitization to forest produce value chain dealers.			
		inadequate facilitation to conduct regular inspection of forest produce trade.			
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.	(2) 2 wetland management committees formulated in Kihihi and Nyamirama sub counties.	(1)1 wetland user committee formulated in Kirima sub county.	(1)1 wetland management committee formulated in Nyamirama sub county	
Non Standard Outputs:	Monitor wetland status	1 Community based meeting of wetland users held in Nyamirama sub county and 2 Wetland status monitoring exercises done in Rutenga, Katete, Kihihi and Kirima sub counties.	wetland monitoring done in Kirima sub county.	1 Community based meeting of wetland users held in Nyamirama sub county.	
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	300
221009	Welfare and Entertainment	400	200	50 %	200
221011	Printing, Stationery, Photocopying and Binding	400	326	82 %	205
222001	Telecommunications	97	50	52 %	50
223004	Guard and Security services	300	225	75 %	225
227004	Fuel, Lubricants and Oils	1,303	802	62 %	150
228002	Maintenance - Vehicles	500	250	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,353	59 %	1,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,353	59 %	1,380
Reasons for over/under performance:		Over performance was due to need to hold community level meetings in Nyamirama sub county with wetland user communities about the wetlands restoration program of government under the GCF project.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) 4 wetland action plans developed for ecosystems in Nyamirama, Katete, Kirima and Rutenga sub counties.	( )	(1)1 wetland action plan developed for ecosystems in Kirima sub county.	(2)2 wetland action plans developed for Ntungwa wetland users in Nyamirama sub county.	

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Area (Ha) of Wetlands demarcated and restored	(40) 40 ha of wetland in Nyamirama, Katete, Rutenga and Kirima sub county restored and demarcated.	( )		(10)10 hectares of wetland area restored in Kirima sub county.	(4)4 hectares of wetland area demarcated in Katete sub county.
Non Standard Outputs:	Wetland areas mapped and geo referenced.	Monitoring done for Mpangango wetland in Katete sub county and Ntungwa wetland in Rushaka parish for forthcoming restoration exercise and Mpangango wetland boundaries marked.		1 wetland mapped in Kirima sub county.	Mpangango wetland boundaries marked.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,875	188 %		1,395
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	59	0 %		59
223004 Guard and Security services	100	0	0 %		0
227001 Travel inland	0	1,046	0 %		1,046
227004 Fuel, Lubricants and Oils	1,560	780	50 %		0
228002 Maintenance - Vehicles	240	120	50 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,880	129 %		2,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,880	129 %		2,620
Reasons for over/under performance:	Community resistance to the wetland demarcation exercise hinders positive results.				
	over performance was due to involvement of Ministry of Water and Environment in the wetlands restoration 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 Kihihi, Katete, Kinaaba and Nyamirama sub counties.	(22) 10 stakeholders from Nyamirama sub county trained in Environmental management and 12 community and opinion leaders from Kirima sub county trained in water resources protection.		(10)10 environment stakeholders from Rutenga sub county trained.	( )12 community and opinion leaders from Kirima sub county trained in water resources protection.
Non Standard Outputs:	Community/public sensitization in sound environmental management practices and law enforcement	2 radio talk shows held at Kanungu Broad casting services.		1 public sensitization radio talk show held at Kanungu Broadcasting Services.	1 radio sensitization session held at Kanungu Broadcasting services.
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,150	64 %		250
221009 Welfare and Entertainment	200	200	100 %		200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200

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222001 Telecommunications	100	100	100 %	100
227004 Fuel, Lubricants and Oils	1,700	950	56 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,600	65 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,600	65 %	850
Reasons for over/under performance: Inadequate funding to train all stakeholders as planned.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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.	(14) 14 compliance inspections done 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.	(3)3 Environment compliance monitoring sessions conducted in Rugyeyo, Kirima and Nyamirama sub counties.	(5)5 compliance inspections done to development sites in Kanyantorogo, Kiihihi, Nyamirama , Katete and Nyakinoni sub counties.
Non Standard Outputs:	Environmental reporting	4 environmental reports done for sites in Mpungu, Kayonza and Kanyantorogo sub counties.	1 environment report for inspections done in Rugyeyo, Kirima and Nyamirama sub counties generated and submitted to supervisory agencies and authorities.	1 environment social management report produced for project site in Kayonza sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,500	900	60 %	600
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,500	284	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,684	42 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,684	42 %	600
Reasons for over/under performance: Inadequate facilitation to conduct massive environmental inspection exercises.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(2) 2 land titles produced for Kirima sub county and Kiihihi sub county land.	(0) NIL	(1)1 land title processed for Kiihihi sub county land.	(0)NIL
Non Standard Outputs:	Land conflict resolution and boundary re-opening.	8 land conflicts resolved in Kiihihi, Kayonza, Kirima, Kambuga town council and Kiihihi town council.	2 land conflicts resolved in Kanyantorogo and Kiihihi Town Council.	2 Land conflicts resolved at Matanda refugee transit camp in Kiihihi sub county

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211103 Allowances (Incl. Casuals, Temporary)	1,380	756	55 %	480
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	240
227001 Travel inland	2,000	1,000	50 %	600
227004 Fuel, Lubricants and Oils	1,400	1,000	71 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,080	3,056	60 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,080	3,056	60 %	2,040
Reasons for over/under performance: Inadequate office facilitation to process titles for public lands.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Control building/infrastructu re developments.	Field inspections conducted to proposed building sites, 2 physical planning committee meetings held to consider building plans as submitted. and submission of two (2) sets 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.	1 district physical planning committee meeting held, site inspections of development sites in Rutenga, Kayonza sub counties and generally district wide to approve structural plans.
211101 General Staff Salaries	0	55,644	0 %	17,223
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,950	65 %	551
221002 Workshops and Seminars	981	162	17 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	620	524	85 %	400
227004 Fuel, Lubricants and Oils	419	308	73 %	308
228001 Maintenance - Civil	780	0	0 %	0
Wage Rect:	0	55,644	0 %	17,223
Non Wage Rect:	6,000	2,944	49 %	1,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	58,588	976 %	18,482
Reasons for over/under performance: Public resentment to physical planning regulations.				
Inadequate funding to execute field activities timely.				
Total For Natural Resources : Wage Rect:	284,232	201,611	71 %	73,355
Non-Wage Reccurent:	723,269	28,805	4 %	14,835
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0



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<i>Grand Total:</i>	<i>1,007,501</i>	<i>230,416</i>	<i>22.9 %</i>	<i>88,190</i>
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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• ? 4 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level</li> <li>? 4 leaders of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district</li> <li>? Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs</li> </ul>	3 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 ? 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
221002 Workshops and Seminars	8,582	4,007	47 %		1,117
227001 Travel inland	8,582	4,936	58 %		1,738
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,164	8,943	52 %		2,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,164	8,943	52 %		2,855
Reasons for over/under performance: effects of covid					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:		<p>? 24 CBS staff paid monthly salaries at district level</p> <p>? 1 staff meeting held at district level</p> <p>? 3 support staff paid monthly transport facilitation</p> <p>? CBS staff facilitated quarterly to submit reports to MGLSD</p> <p>? Conduct field monitoring of CSO/NGOs by District NGO Monitoring Committee</p> <p>? 4 National functions (NRM Day, Independence Day Women's Day and Labour Day) organized and celebrated at district level</p> <p>? Departmental vehicle maintained</p>	<p>24 CBS staff was paid monthly salaries at district level and sub county levels</p> <p>1 staff meeting was held at district level</p> <p>3 support staff were paid monthly transport facilitation</p> <p>1 quarterly field monitoring of CSO/NGOs was conducted</p> <p>1 National function (Women's Day) was organized and celebrated at district level</p> <p>Departmental vehicle was maintained and is functional</p>	<p>? 24 CBS staff paid monthly salaries at district level</p> <p>? 1 staff meeting held at district level</p> <p>? 3 support staff paid monthly transport facilitation</p> <p>? CBS staff facilitated quarterly to submit reports to MGLSD</p> <p>? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee</p> <p>? 1 National function (Women's Day) organized and celebrated at district level</p> <p>? Departmental vehicle maintained</p>	<p>24 CBS staff was paid monthly salaries at district level and sub county levels</p> <p>1 staff meeting was held at district level</p> <p>3 support staff were paid monthly transport facilitation</p> <p>1 quarterly field monitoring of CSO/NGOs was conducted</p> <p>1 National function (Women's Day) was organized and celebrated at district level</p> <p>Departmental vehicle was maintained and is functional</p>
211101	General Staff Salaries	214,978	142,582	66 %	49,989
221002	Workshops and Seminars	16,000	5,700	36 %	4,500
227001	Travel inland	6,700	6,700	100 %	3,360
227004	Fuel, Lubricants and Oils	2,400	1,158	48 %	678
228002	Maintenance - Vehicles	5,000	1,650	33 %	650
	Wage Rect:	214,978	142,582	66 %	49,989
	Non Wage Rect:	30,100	15,208	51 %	9,188
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	245,078	157,790	64 %	59,177
Reasons for over/under performance:		no challenge that was encountered			
Output : 108105 Adult Learning					
No. FAL Learners Trained		<p>(160) 160 Adult learners undergoing training in 8 FAL classes</p>	<p>(168) 8 Adult learners' facilitators were supported to carry out data collection</p> <p>160 fal stake holders were oriented in the new fal programme implementation from Nyanga and Kirima Sub County</p>	<p>(160)160 Adult learners undergoing training in 8 FAL classes</p>	<p>(8)8 Adult learners' facilitators were supported to carry out data collection</p> <p>160 fal stake holders were oriented in the new fal programme implementation from Nyanga and Kirima Sub County</p>

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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	8 Adult learners’ facilitators were supported to carry out data collection 160 fal stake holders were oriented in the new fal programme implementation from Nyanga and Kirima Sub County (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 were distributed to facilitators	? 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	8 Adult learners’ facilitators were supported to carry out data collection 160 fal stake holders were oriented in the new fal programme implementation from Nyanga and Kirima Sub County (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 were distributed to facilitators
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	450
227001 Travel inland	5,237	3,429	65 %	1,120
227004 Fuel, Lubricants and Oils	2,000	1,249	62 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,237	5,378	65 %	1,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,237	5,378	65 %	1,833
Reasons for over/under performance:	the over performance was due to introduction of Fal guidelines from ministry of gender labour and social development which necessitated for the addition of new interventions			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender budgeting and auditing conducted in 17 LLGs	4 Gender budgeting and auditing were conducted in 4 LLGs of Nyakinoni, Kihihi town council , Kanungu town council and Nyanga sub counties	Gender budgeting and auditing conducted in 4 LLGs	4 Gender budgeting and auditing were conducted in 4 LLGs of Nyakinoni, Kihihi town council , Kanungu town council and Nyanga sub counties
227001 Travel inland	3,000	1,680	56 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,680	56 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,680	56 %	560
Reasons for over/under performance:	The activities were affected by sub counties operating with out development plans and no data was availed to the team			
Output : 108108 Children and Youth Services				

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No. of children cases ( Juveniles) handled and settled	(60) 60 children cases of juveniles handled and settled	(142) 15 children cases of juveniles were handled and settled	(15)15 children cases of juveniles handled and settled	(15)15 children cases of juveniles were handled and settled
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 12 social inquiries on child abuse cases carried out on court order</li> <li>• 12 follows on resettled children conducted in communities</li> </ul>	3. Social inquiries on child abuse cases carried out on court order in Nyakinoni, Bugomgi and kirima sub counties and 3 children were transported to Kabale remand homes for rehabilitation services 3 .follow up visits on resettled children were conducted in Kanungu town council, Kirima and Rugyeyo sub counties	? 3 social inquiries on child abuse cases carried out on court order ? 3 follows on resettled children conducted in communities	3. Social inquiries on child abuse cases carried out on court order in Nyakinoni, Bugomgi and kirima sub counties and 3 children were transported to Kabale remand homes for rehabilitation services 3 .follow up visits on resettled children were conducted in Kanungu town council, Kirima and Rugyeyo sub counties
227001 Travel inland	5,454	3,641	67 %	1,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,454	3,641	67 %	1,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,454	3,641	67 %	1,585
Reasons for over/under performance: Resettled children could not easily be traced because of their mobility				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) Planned under Social Rehabilitation services	( )	( )	( )
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• ? 4 groups of PWDs supported for IGAs at community level</li> <li>? 4 District appraisals meetings held at district level</li> <li>? 4 fields monitoring of supported groups conducted in communities</li> </ul>	2 groups of PWDs supported for IGAs at community level in Nyanga subcounty and Kanungu town council 1 District appraisal meeting held at district level 1 fields monitoring of supported groups conducted in communities	? 1 group of PWDs supported for IGAs at community level ? 1 District appraisal meeting held at district level ? 1 fields monitoring of supported groups conducted in communities	22 groups of PWDs supported for IGAs at community level in Nyanga and Kanungu town council 1 District appraisal meeting held at district level 1 fields monitoring of supported groups conducted in communities
227001 Travel inland	3,048	1,458	48 %	470

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282101 Donations	7,952	3,480	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,938	45 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,938	45 %	470

Reasons for over/under performance: over performance was due to early submission of group application by the CDOs

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	40 work based inspections conducted in private organizations/institutions	15 work based inspections was conducted in private organizations/institutions, Kayonza tea growers , Butogota town council , chico ,kabirite company , construction sites in Nyamirama , Kigezi high land tea factories , SB bakery and Kihembe soap processing factory in Kanyantorogo subcounty	10 work based inspections conducted in private organizations/institutions	15 work based inspections was conducted in private organizations/institutions, Kayonza tea growers , Butogota town council , chico ,kabirite company , construction sites in Nyamirama , Kigezi high land tea factories , SB bakery and Kihembe soap processing factory in Kanyantorogo subcounty
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227001 Travel inland	2,800	2,027	72 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,027	72 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,027	72 %	705

Reasons for over/under performance: over performance was due to increased reporting of conflicts in work places

**Output : 108114 Representation on Women's Councils**

N/A

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Non Standard Outputs:	District and 17 LLGs supported to coordinate UWEP	District and 17 LLGs supported to coordinate UWEP launching of UWEP projects for groups that received funding under regular funding conducted training of uwep beneficiary women groups at sub county level conducted follow up and recovery from women groups whose repayments are in earliers prepared and submitted 3 quarterly reports to ministry of gender labour and social development	District and 17 LLGs supported to coordinate UWEP	District and 17 LLGs supported to coordinate UWEP launching of UWEP projects for groups that received funding under regular funding conducted training of uwep beneficiary women groups at sub county level conducted follow up and recovery from women groups whose repayments are in earliers prepared and submitted 3 quarterly reports to ministry of gender labour and social development
221011 Printing, Stationery, Photocopying and Binding	760	327	43 %	137
227001 Travel inland	16,240	5,440	33 %	5,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	5,767	34 %	5,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	5,767	34 %	5,577
Reasons for over/under performance:	over performance was due to late release of funds for Qrt 1,2,and 3 that was released in qrt3 and activities for the previous quarters were done in 3rd quarter			
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	16 children with disabilities at Namunye Primary Schools supported with assorted food items 1 appliance of PWD procured and distributed to 1PWDs 1 field assessment of PWDs conducted	? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 1 appliance of PWD procured and distributed to 4 PWDs ? 1 field assessment of PWDs conducted	16 children with disabilities at Namunye Primary Schools supported with assorted food items 1 appliance of PWD procured and distributed to 1PWDs 1 field assessment of PWDs conducted
227001 Travel inland	1,000	730	73 %	0
282101 Donations	2,000	1,110	56 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,840	61 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,840	61 %	610

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## Quarter3

## 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: achieved 100 %					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS	1 staff review meeting on all programmes conducted at district level 4 departmental computers with their accessories serviced at district level 1 Quarterly joint monitoring was conducted in Kirima, Kihiki sub county Kihiki town council and CSOS, Kihiki navnet , Kihiki tree academy , kibimbiri rice farmers association		? 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	1 staff review meeting on all programmes conducted at district level 4 departmental computers with their accessories serviced at district level 1 Quarterly joint monitoring was conducted in Kirima, Kihiki sub county Kihiki town council and CSOS, Kihiki navnet , Kihiki tree academy , kibimbiri rice farmers association
211101 General Staff Salaries	0	38,939	0 %		11,842
221011 Printing, Stationery, Photocopying and Binding	600	393	65 %		243
221014 Bank Charges and other Bank related costs	895	223	25 %		0
227001 Travel inland	7,000	5,228	75 %		2,113
227004 Fuel, Lubricants and Oils	2,400	1,713	71 %		513
Wage Rect:	0	38,939	0 %		11,842
Non Wage Rect:	10,895	7,557	69 %		2,869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,895	46,495	427 %		14,711
Reasons for over/under performance: achieved 100 %					
Total For Community Based Services : Wage Rect:	214,978	181,521	84 %		61,832
Non-Wage Reccurent:	108,650	56,978	52 %		26,251
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	323,628	238,499	73.7 %		88,083



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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of council 3- Planning unit supported to acquire skills	1. 2 District planning unit staff paid their monthly salaries. 2. Reporting and coordination of planning unit. 3. 3 quarterly Reports submitted to the relevant committee of council.		1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of	1. 2 District planning unit staff paid their monthly salaries. 2. Reporting and coordination of planning unit. 3. One quarterly Report submitted to the relevant committee of council.
211101 General Staff Salaries	33,293	23,129	69 %		7,688
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,700	68 %		800
221002 Workshops and Seminars	4,000	3,395	85 %		895
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
222003 Information and communications technology (ICT)	100	0	0 %		0
Wage Rect:	33,293	23,129	69 %		7,688
Non Wage Rect:	9,700	7,295	75 %		2,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,993	30,424	71 %		9,783
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) District Planner and Population Officer		(2)District Planner and Population Officer	(2)District Planner and Population Officer
No of Minutes of TPC meetings	(12) 12 Sets of TPC minutes and attendance sheets.	() 9 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	2 DPU staff appraised and 9 monthly TPC meeting held at the District HQs		1-2 DPU staff appraised 2-3 TPC meetings conducted	2 DPU staff appraised and 3 monthly TPC meeting held at the District HQs
221003 Staff Training	6,000	3,225	54 %		1,830
221009 Welfare and Entertainment	1,200	600	50 %		450

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227001 Travel inland	4,300	2,840	66 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	6,665	58 %	2,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	6,665	58 %	2,970
Reasons for over/under performance: NONE				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	1-Data for DDPIII generated and integrated 2-Quarterly District Statistical Committee meeting conducted	3 Quarterly District Statistical Committee meetings conducted and data generated for 6 departments and District HIV strategic plan 2020-2025	Quarterly District Statistical Committee meeting conducted	1. Quarterly District Statistical Committee meeting conducted and data generated for District HIV strategic plan 2020-2025
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	400
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	375	75 %	375
227001 Travel inland	3,000	1,961	65 %	562
227004 Fuel, Lubricants and Oils	1,200	800	67 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,936	61 %	1,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,936	61 %	1,897
Reasons for over/under performance: None				
<b>Output : 138304 Demographic data collection</b>				
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, production and health conducted Advocacy on DD integration in BFP planned for Q4	1-Advocacy on DD integration Supported. 2-Assessment of DD in Departments conducted.	Assessment in Health department conducted
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,851	58 %	251
221002 Workshops and Seminars	1,700	690	41 %	0

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221008 Computer supplies and Information Technology (IT)	960	100	10 %	0
227001 Travel inland	2,640	1,980	75 %	660
227004 Fuel, Lubricants and Oils	1,800	900	50 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	5,521	54 %	1,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	5,521	54 %	1,141
Reasons for over/under performance: Covid-19 limitations on workshops.				
<b>Output : 138305 Project Formulation</b>				
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	3 Quarterly performance reports plan prepared and submitted to MoFPED and 1- District annual work plan prepared and submitted to MoFPED	Quarterly performance report prepared and submitted to MoFPED	1-District annual work plan prepared and submitted to MoFPED 2-Quarterly performance report plan prepared and submitted to MoFPED
221002 Workshops and Seminars	4,000	2,000	50 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	600
Reasons for over/under performance: NONE				
<b>Output : 138306 Development Planning</b>				
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	Preparation and submission of 3 quarterly performance reports to MoFPED, Budget conference held and BFP FY2021/2022 prepared and submitted to MoFPED	1.Preparation and submission of quarterly performance report to MoFPED.  preparation and submission of draft performance contract report	Preparation and submission of quarterly performance report to MoFPED
211103 Allowances (Incl. Casuals, Temporary)	11,200	5,069	45 %	969

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221002 Workshops and Seminars	4,800	3,017	63 %	0
221011 Printing, Stationery, Photocopying and Binding	4,800	3,000	63 %	800
222003 Information and communications technology (ICT)	800	400	50 %	0
227001 Travel inland	2,400	2,290	95 %	1,845
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	14,176	55 %	3,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	14,176	55 %	3,614

Reasons for over/under performance: Limited internet connectivity

**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	District website updated, Printer accessories procured (Toner) and 4 computers and 2 printers maintained	1-DPU office equipment 2-Purchase of Back up for Planning unit	District website updated
221002 Workshops and Seminars	2,000	1,000	50 %	0
221008 Computer supplies and Information Technology (IT)	800	60	8 %	60
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	261
222001 Telecommunications	100	10	10 %	10
222003 Information and communications technology (ICT)	800	0	0 %	0
228004 Maintenance – Other	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,670	41 %	331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,670	41 %	331

Reasons for over/under performance: NONE

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Budget frame work paper for 2020/2021 prepared and submitted to MoFPED	Budget conference conducted and BFP for FY2021/2022 prepared and submitted to MoFPED mentoring of 14 LLGs and departments conducted .	Budget conference conducted and BFP for FY2021/2022 prepared and submitted to MoFPED. mentoring of 10 LLGs and departments conducted .
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221002 Workshops and Seminars	4,000	2,000	50 %	0
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	400
222001 Telecommunications	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,800	47 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,800	47 %	400

Reasons for over/under performance: NONE

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through mulisectoral 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. 3 Quarterly, multisectoral monitoring of Budgets/projects conducted by DEC and technical staff. 2. 3 quarterly Programme 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 3. Bi-annual and annual district performance review meetings held at District HQs	1. One Quarterly, multisectoral monitoring of Budgets/projects conducted by DEC and technical staff through mulisectoral approach 2. One quarterly Programme reports prepared & submitted to the MoFPED
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211103 Allowances (Incl. Casuals, Temporary)	7,200	4,200	58 %	1,200
221011 Printing, Stationery, Photocopying and Binding	900	840	93 %	690
227001 Travel inland	2,000	1,197	60 %	197
227004 Fuel, Lubricants and Oils	6,400	4,400	69 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	10,637	64 %	4,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	10,637	64 %	4,287

Reasons for over/under performance: NONE

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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## Quarter3

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-One laptop procured 2-Projects monitored and reviewed per quarter.	1-5 Projects monitored and reviewed per quarter
281504 Monitoring, Supervision & Appraisal of capital works	11,000	11,000	100 %	8,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	11,000	100 %	8,012
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	8,012
Reasons for over/under performance:	NONE			
<i>Total For Planning : Wage Rect:</i>	<i>33,293</i>	<i>23,129</i>	<i>69 %</i>	<i>7,688</i>
<i>Non-Wage Reccurent:</i>	<i>99,000</i>	<i>56,700</i>	<i>57 %</i>	<i>17,335</i>
<i>GoU Dev:</i>	<i>11,000</i>	<i>11,000</i>	<i>100 %</i>	<i>8,012</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>143,293</i>	<i>90,829</i>	<i>63.4 %</i>	<i>33,034</i>

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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, 4th, 1st and 2nd quarter internal audit reports submitted, verification report submitted, airtime, stationary & computer supplies procured, and career development supported. Witnessed hand over in 4 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 and career development supported.	Staff salaries paid, quarter 2 audit report submitted and career development supported. Verified new pensioners accessing pension payroll. Witnessed hand over in Nyakinoni & Kayonza sub counties
211101 General Staff Salaries	28,842	37,564	130 %		11,611
221003 Staff Training	1,972	1,972	100 %		1,578
221008 Computer supplies and Information Technology (IT)	410	410	100 %		0
221011 Printing, Stationery, Photocopying and Binding	320	240	75 %		80
221017 Subscriptions	750	503	67 %		353
222001 Telecommunications	600	450	75 %		300
224004 Cleaning and Sanitation	120	120	100 %		60
227001 Travel inland	7,410	3,022	41 %		1,540
227004 Fuel, Lubricants and Oils	2,408	1,882	78 %		1,400
Wage Rect:	28,842	37,564	130 %		11,611
Non Wage Rect:	13,990	8,599	61 %		5,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,832	46,163	108 %		16,921
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					

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## Quarter3

No. of Internal Department Audits	(4) 11 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Planning, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units 12 Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(3) Audited 13 Sub counties, payroll and pension 135 UPE schools, 14 Secondary schools, all 10 Departments, procurement compliance audit and audited project implementation.	(1)Audit of 6 Sub counties,14 Tertiary/Secondary schools, payroll & pension audit and projects.	(1)Audited 6 Sub counties, and 14 Secondary schools, payroll & pension audit. Verified new pensioners accessing pension payroll. Audited project implementation in departments.
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Typing ,printing ,photocopying, binding reports and delivering them to relevant offices.	(28/01/2021) 4th quarter submitted on 30/07/2020, 1st quarter on 27/10/2020, 2nd quarter on 28/01/2021	(31-01-2021)Internal audit report submitted by last working day of the month following end of quarter	(2021-01-28)3rd quarter audit report submitted on 28/01/2021
Non Standard Outputs:			Special investigation when requested	
211103 Allowances (Incl. Casuals, Temporary)	1,772	1,386	78 %	360
221008 Computer supplies and Information Technology (IT)	1,803	1,130	63 %	1,080
221011 Printing, Stationery, Photocopying and Binding	1,142	677	59 %	450
227001 Travel inland	8,700	6,580	76 %	2,520
227004 Fuel, Lubricants and Oils	3,698	3,194	86 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,115	12,967	76 %	4,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,115	12,967	76 %	4,970
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:		ICPAU, LoGIAA and other Workshops and meetings attended	ICPAU, LoGIAA and other Workshops and meetings attended	
227001 Travel inland	1,380	0	0 %	0



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## Quarter3

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:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs: internal Audit staff in urban councils monitored.				
227001 Travel inland	515	103	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	515	103	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	515	103	20 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,842</i>	<i>37,564</i>	<i>130 %</i>	<i>11,611</i>
<i>Non-Wage Reccurent:</i>	<i>33,000</i>	<i>21,669</i>	<i>66 %</i>	<i>10,281</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>59,233</i>	<i>95.8 %</i>	<i>21,891</i>

## Vote:519 Kanungu District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 1. Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District	(4) 4 Sensitization meetings carried out as part of mobilization, support and formalization of MSMEs		(1)Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District at 5 LLGs	(2)Carried out two meetings one in newly established Nyakabungo Town Council and another one in Butogota Town Council
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meeting organised at the district	(3) 3 meetings so far carried out for sensitisation of traders on various MSME aspects		()	()
No of businesses inspected for compliance to the law	(30) Bussiness inspected for compliance to the law	(98) 98 Inspected for various compliance aspects including statutory and Businesses dealing in value addition inspected for compliance with UWRSA guidelines in the wake of aflatoxins		()	(45)45 Businesses dealing in value addition inspected for compliance with UWRSA guidelines in the wake of aflatoxins
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.	1835 groups and 324 Members of the Board for Emyooga Enterprises equipped with Governance, record keeping and Basic banking and Loan Management and team working skills		13 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration.	324 Members of the Board for Emyooga Enterprises equipped with Governance, record keeping and Basic banking and Loan Management skills and team working skills
Staff salaries paid			Staff salaries paid		
211101 General Staff Salaries	65,311	45,300	69 %		14,868
227001 Travel inland	1,860	1,601	86 %		803
227004 Fuel, Lubricants and Oils	1,420	778	55 %		338
Wage Rect:	65,311	45,300	69 %		14,868
Non Wage Rect:	3,280	2,379	73 %		1,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,590	47,679	70 %		16,009
Reasons for over/under performance:	The increased number of groups and individuals who have responded to the Wealth creation call linked to Emyooga innitiative				

## Vote:519 Kanungu District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness radio shows on opportunities for value addition participated in	(4) Awareness Radio Talk show participated in on opportunities for value addition		(1)Awareness radio talk shows on opportunities for value addition participated at different radio stations	(1)Awareness Radio Talk show participated in on opportunities for value addition
No of businesses assited in business registration process	(657) No of Business assisted in Business registration process	(93) Businesses assisted in the registration process including 36 Financial Institutions (SACCOs)		(100)No of Business assisted in Business registration process especially Town Council Level	(45)Businesses assisted in the registration process including 36 Financial Institutions (SACCOs)
No. of enterprises linked to UNBS for product quality and standards	(12) no of enterprise linked to UNBS for Quality and standards	(11) 11 Enterprises dealing in Juice and Grain Milling guided on the quality assurance and certification process		(3)No of enterprises linked to UNBS for Quality and standards	(5)5 Enterprises dealing in Juice and Grain Milling guided on the quality assurance and certification process
Non Standard Outputs:	Profiling entrepreneurship initiative for nurturing made	11 Enterprises initiatives guided and are being nurtured		Profiling 4 entrepreneurship initiatives for nurturing made at LLGS	2 more Enterprises initiatives guided and are being nurtured
211103 Allowances (Incl. Casuals, Temporary)	1,376	944	69 %		300
221012 Small Office Equipment	101	50	50 %		50
227001 Travel inland	2,000	2,000	100 %		1,600
227004 Fuel, Lubricants and Oils	1,460	1,095	75 %		365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,937	4,089	83 %		2,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,937	4,089	83 %		2,315
Reasons for over/under performance:	The period has been overwhelming with the various engagements for training and nurturing new establishments in Business and Financial inclusion area, Emyooga inclusive. The numbers were over whelming				
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	( ) 13 Producer groups have linked to National and regional markets		(1)Producers or Producer groups linked to market internationally through UEPB	(3)3 Producer groups have been linked to National and regional markets. Kibimbiri Rice, Kihihi Rice and JSB Bwindi Highland Coffee, Anesica Soap

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No. of market information reports disseminated	(4) Market information reports disseminated vide radio on a quarterly basis to the farmers and business community	(3) Market Information reports produced and disseminated	(1)Market information reports disseminated vide radio on a quarterly basis to the farmers and business community at LLGs	(1)Market Information reports produced and disseminated
Non Standard Outputs:	4 Producer organizations/ Entrepreneurs linked to markets nationally and internationally	6 Producer Enterprises linked to National Markets	1 Producer organizations/ Entrepreneurs linked to markets nationally and internationally	3 Producer Enterprises linked to National Markets
211103 Allowances (Incl. Casuals, Temporary)	630	626	99 %	500
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	892	878	98 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,522	2,254	89 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,522	2,254	89 %	1,450
Reasons for over/under performance:	Private sector alertness and will to demand for guidance on diversification for recover after the country wide COVID-19 Lock down			
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	(11) 24 cooperatives / SACCOs supervised Cooperatives General meetings attended 42 new SACCOs established 68 members of SUPCO and Board members trained	(3)3 cooperatives / SACCOs supervised and audited regularly 1 SACCO's mobilized and registered 2 Cooperatives General meetings attended 2 SACCOs Supervised and Audited 1 SACCOS guided for registration 25 members of SUPCO and Board members trained	(60) 24 cooperatives / SACCOs supervised Cooperatives General meetings attended 36 new SACCOs established 32 members of SUPCO and Board members trained
No. of cooperative groups mobilised for registration	(3) SACCOS mobilized for registration	( ) 38 new SACCOs and 3 Commodity Cooperatives registered	(1) SACCOS mobilized for registration	(36)38 new SACCOs and 3 Cooperatives registered
Non Standard Outputs:	Cooperative annual general meetings attended			
211103 Allowances (Incl. Casuals, Temporary)	250	250	100 %	200
227001 Travel inland	2,500	1,950	78 %	721

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227004 Fuel, Lubricants and Oils	2,569	1,839	72 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,319	4,039	76 %	1,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,319	4,039	76 %	1,521
Reasons for over/under performance: The increased activity caused by the numbers of people involved in Emyooga				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(40) Tourism promotion activities mainstreamed in the District development plans	(6) 6 Tourism Activities involved in	(10) Tourism promotion activities mainstreamed in the District development plans	(2) 2 Tourism activities engaged in. ( Bwindi-Buhoma Town Council and Ishasha Sector
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)	(60) 60 Hospitality facilities inspected to check on recover path and compliance with Ministry of Health SOPs guidelines	(10)1.Hospitality facilities new and old registered	(7)7 Hospitality facilities inspected to check on recovery pass from lock down
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	304	291	96 %	65
227001 Travel inland	1,296	1,059	82 %	800
227004 Fuel, Lubricants and Oils	1,500	1,488	99 %	1,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	2,838	92 %	2,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	2,838	92 %	2,053
Reasons for over/under performance: The Lock down has affected all businesses in the Tourism sector				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(4) opportunities identified for industrial development	(2) 1 opportunity for industrial development identified. Coffee roasting equipment and Fruit growing and processing in Kihiki	(1) Opportunities identified for industrial development	(1)1 opportunity for industrial development identified. Coffee roasting equipment

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No. of producer groups identified for collective value addition support	(8) Producer groups identified for collective value addition support Sensitising producer/s groups /proprietors of value addition facilities on minimum set of quality standards Linking the value addition entrepreneurs with UIRI for guidance on further product development and value addition facilities Linkage with and support to Development Partners on the issue of value addition for farmer groups	( ) 7 Producer groups supported for collective value addition and bulking business and are being supported at various levels	(2) Producer groups identified for collective value	(5) 5 Producer groups supported for collective value addition and bulking business
No. of value addition facilities in the district	(10) value addition facilities in district identified, registered and supervised to conform to standards	(129) 129 Value addition facilities profiled and 59 facilities inspected especially their storage facilities in collaboration with UWRSA	( )	( ) 129 Value addition facilities profiled and 59 facilities inspected especially their storage facilities in collaboration with UWRSA
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:				
227001 Travel inland	1,072	894	83 %	550
227004 Fuel, Lubricants and Oils	379	195	51 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,451	1,089	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,451	1,089	75 %	600
Reasons for over/under performance:	We participated in the baseline survey initiated by Uganda Ware House Receipt System Authority to establish status of storage facilities in the district			

**Output : 068308 Sector Management and Monitoring**

N/A

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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	1 Quarterly reports made and disseminated 2 Sector Monitoring activity carried out 3. Department Salaries paid 4. Office Coordination with other MDAs done	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	1 Quarterly reports made and disseminated 2 Sector Monitoring activity carried out 3. Department Salaries paid 4. Office Coordination with other MDAs done
211103 Allowances (Incl. Casuals, Temporary)	489	401	82 %	185
221017 Subscriptions	1,500	1,500	100 %	1,500
227001 Travel inland	2,500	1,874	75 %	625
227004 Fuel, Lubricants and Oils	1,340	1,311	98 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,829	5,086	87 %	2,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,829	5,086	87 %	2,664
Reasons for over/under performance:	The department has been busy because of the overwhelming turn up of people involved in the Emyooga SACCOs.			
Total For Trade Industry and Local Development :	65,311	45,300	69 %	14,868
Wage Rect:				
Non-Wage Reccurent:	26,436	21,775	82 %	11,745
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	91,747	67,075	73.1 %	26,613

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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
<b>LCIII : Kihihi town council</b>				<b>265,376</b>	<b>120,746</b>
<b>Sector : Agriculture</b>				<b>8,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>8,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>8,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>146,218</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>146,218</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>146,218</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>34,569</b>	<b>94,147</b>
<i>Programme : Secondary Education</i>				<b>34,569</b>	<b>94,147</b>
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				<b>0</b>	<b>83,587</b>
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>				<b>34,569</b>	<b>10,560</b>
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	10,560



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<b>Sector : Health</b>			<b>76,589</b>	<b>26,599</b>
<i>Programme : Primary Healthcare</i>			<b>76,589</b>	<b>26,599</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,277</b>	<b>6,138</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,922</b>	<b>20,461</b>
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				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>23,390</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kihihi Town ward KIHIIHI	Sector Development Grant	23,390	0
<b>LCIII : Katete Sub county</b>			<b>865,267</b>	<b>824,575</b>
<b>Sector : Works and Transport</b>			<b>4,748</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>4,748</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,748</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>816,530</b>	<b>816,391</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>31,189</b>	<b>816,391</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>801,404</b>
Item : 211101 General Staff Salaries				
-	Kishuro KATETE	Sector Conditional Grant (Wage)	0	801,404
-	Kishuro KISHURO	Sector Conditional Grant (Wage)	0	801,404
-	Kayanja MPANGANGO	Sector Conditional Grant (Wage)	0	801,404

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-	Kayanja RWEYEREZO	Sector Conditional Grant (Wage)	0	801,404
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,189</b>	<b>14,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	10,326	2,054
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	12,247	5,014
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	5,685	4,186
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	2,931	3,733
<b>Programme : Secondary Education</b>			<b>785,341</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>785,341</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kayanja katete seed school	Sector Development Grant	785,341	0
<b>Sector : Health</b>			<b>34,369</b>	<b>8,184</b>
<b>Programme : Primary Healthcare</b>			<b>34,369</b>	<b>8,184</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,369</b>	<b>8,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Kayanja	Sector Conditional Grant (Non-Wage)	16,369	8,184
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>18,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
katete health centre 111	Kayanja katete health unit	Sector Development Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>9,620</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,620</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,620</b>	<b>0</b>
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
<b>LCIII : Kirima Sub county</b>			<b>477,733</b>	<b>1,055,527</b>

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<b>Sector : Agriculture</b>			<b>7,350</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Rutugunda kyeijanga	Sector Development Grant	6,000	0
<i>Programme : District Production Services</i>			<b>1,350</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>1,350</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rutugunda Kyeijanga and Nyakatunguru	Sector Development Grant	1,350	0
<b>Sector : Works and Transport</b>			<b>68,918</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>68,918</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,638</b>	<b>0</b>
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>			<b>62,280</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>315,543</b>	<b>1,037,112</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>64,774</b>	<b>553,487</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>514,247</b>
Item : 211101 General Staff Salaries				
-	Rutugunda KANAGARAME	Sector Conditional Grant (Wage)	0	514,247
-	Bushura KAZURU	Sector Conditional Grant (Wage)	0	514,247
-	Bushura KEITA	Sector Conditional Grant (Wage)	0	514,247

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-	Kihanda KIHANDA	Sector Conditional Grant (Wage)	0	514,247
-	Rutugunda KIRIMA	Sector Conditional Grant (Wage)	0	514,247
-	Rutugunda KITARIRO	Sector Conditional Grant (Wage)	0	514,247
-	Rubimbwa KITUNGA	Sector Conditional Grant (Wage)	0	514,247
-	Rubimbwa RUBIMBWA	Sector Conditional Grant (Wage)	0	514,247
-	Rutugunda RUTUGUNDA	Sector Conditional Grant (Wage)	0	514,247
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,774</b>	<b>39,240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	5,889	3,969
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	6,212	4,273
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	11,074	5,072
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	11,924	5,212
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,772	3,949
KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	6,756	4,111
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	6,263	4,362
RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,430	4,144
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,454	4,148
<b>Programme : Secondary Education</b>			<b>153,390</b>	<b>154,290</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>123,587</b>
Item : 211101 General Staff Salaries				
-	Rutugunda NYAKINONI	Sector Conditional Grant (Wage)	0	123,587
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>153,390</b>	<b>30,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	153,390	30,703
<b>Programme : Skills Development</b>			<b>97,379</b>	<b>329,335</b>

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Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>283,334</b>
Item : 211101 General Staff Salaries				
-	Kihanda	Sector Conditional Grant (Wage)	0	283,334
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>97,379</b>	<b>46,002</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	46,002
<b>Sector : Health</b>			<b>85,922</b>	<b>18,415</b>
<b>Programme : Primary Healthcare</b>			<b>85,922</b>	<b>18,415</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,184</b>	<b>2,046</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,738</b>	<b>16,369</b>
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
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>45,000</b>	<b>0</b>
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
<b>LCIII : Kanyantorogo Sub county</b>			<b>397,414</b>	<b>900,662</b>
<b>Sector : Agriculture</b>			<b>47,951</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Kihembe Rukarara Palm oil project	Sector Development Grant	6,000	0
<b>Programme : District Production Services</b>			<b>41,951</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,951</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Kihembe Rukarara	Sector Development Grant	41,951	0
<b>Sector : Works and Transport</b>			<b>22,065</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,065</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,925</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>15,140</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>273,224</b>	<b>888,385</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,301</b>	<b>731,911</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>676,395</b>
Item : 211101 General Staff Salaries				
-	Burema	Sector Conditional Grant (Wage)	0	676,395
-	Kihembe	Sector Conditional Grant (Wage)	0	676,395
-	Nyamigoye	Sector Conditional Grant (Wage)	0	676,395
-	Nyamigoye BUSHORO	Sector Conditional Grant (Wage)	0	676,395
-	Kishenyi KANYUNGUSI	Sector Conditional Grant (Wage)	0	676,395
-	Kihembe KASHESHA	Sector Conditional Grant (Wage)	0	676,395
-	Kishenyi KISHENYI	Sector Conditional Grant (Wage)	0	676,395

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-	Nyamigoye KYAJURA	Sector Conditional Grant (Wage)	0	676,395
-	Kihembe NTABAGWE	Sector Conditional Grant (Wage)	0	676,395
-	Kihembe NYABIREHE	Sector Conditional Grant (Wage)	0	676,395
-	Kihembe RUKARARA	Sector Conditional Grant (Wage)	0	676,395
-	Kishenyi RUNYINYA	Sector Conditional Grant (Wage)	0	676,395
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,301</b>	<b>55,516</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional Grant (Non-Wage)	10,751	5,019
BUSHORO P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	8,371	4,628
KANYUNGUSI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	6,654	4,345
KASHESHA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	11,438	5,132
KIHEMBE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,640	4,507
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	10,224	4,932
KYAJURA P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	4,869	4,052
NTABAGWE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	8,830	4,218
NYABIREHE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,657	4,510
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional Grant (Non-Wage)	8,051	4,575
RUKARARA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	8,337	4,622
RUNYINYA P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	10,479	4,974
<b>Programme : Secondary Education</b>			<b>169,923</b>	<b>156,474</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>123,587</b>
Item : 211101 General Staff Salaries				
-	Burema KIRIMA	Sector Conditional Grant (Wage)	0	123,587
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>169,923</b>	<b>32,887</b>
Item : 263101 LG Conditional grants (Current)				

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KANYANTOROGO SS	Burema	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	32,887
<b>Sector : Health</b>			<b>24,553</b>	<b>12,277</b>
<b>Programme : Primary Healthcare</b>			<b>24,553</b>	<b>12,277</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,184</b>	<b>4,092</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,369</b>	<b>8,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema	Sector Conditional Grant (Non-Wage)	16,369	8,184
<b>Sector : Water and Environment</b>			<b>29,620</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,620</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,620</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamigoye Rehabilitation of kyajura GFS	Sector Development Grant	20,000	0
<b>LCIII : Kihihi</b>			<b>93,103</b>	<b>358,377</b>
<b>Sector : Works and Transport</b>			<b>8,727</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,727</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,727</b>	<b>0</b>
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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<b>Sector : Education</b>			<b>63,915</b>	<b>348,146</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,706</b>	<b>348,146</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>323,059</b>
Item : 211101 General Staff Salaries				
-	Kabuga	Sector Conditional Grant (Wage) ,,,,	0	323,059
-	Rusoroza KIBIMBIRI	Sector Conditional Grant (Wage) ,,,,	0	323,059
-	Rusoroza KORORO	Sector Conditional Grant (Wage) ,,,,	0	323,059
-	Kibimbiri MATANDA	Sector Conditional Grant (Wage) ,,,,	0	323,059
-	Kibimbiri RUSHOROZA	Sector Conditional Grant (Wage) ,,,,	0	323,059
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,706</b>	<b>25,087</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)	12,519	5,310
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	16,871	6,026
KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	5,483	4,153
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,153	4,756
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,680	4,843
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>2,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,209</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
ST ERIMINIO HS RUSHOROZA	Kibimbiri RUSHOROZA	Sector Conditional Grant (Non-Wage)	2,209	0

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<b>Sector : Health</b>			<b>20,461</b>	<b>10,231</b>
<i>Programme : Primary Healthcare</i>			<b>20,461</b>	<b>10,231</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>4,092</b>	<b>2,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIMBIRI HC II	Kabuga	Sector Conditional Grant (Non-Wage)	4,092	2,046
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>16,369</b>	<b>8,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kabuga	Sector Conditional Grant (Non-Wage)	16,369	8,184
<b>LCIII : Kanungu Town council</b>			<b>818,765</b>	<b>557,828</b>
<b>Sector : Agriculture</b>			<b>82,605</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>82,605</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>82,605</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>275,092</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>246,193</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>132,163</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>114,030</b>	<b>0</b>
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
<b>Programme : District Engineering Services</b>			<b>28,899</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>28,899</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Northern Ward Kanungu District Headquarters	District Discretionary Development Equalization Grant	28,899	0
<b>Sector : Education</b>			<b>303,622</b>	<b>529,272</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,495</b>	<b>182,686</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>157,989</b>
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	157,989
-	Western Ward BUTOGOTA	Sector Conditional Grant (Wage)	0	157,989
-	Southern Ward OMUMBUGA	Sector Conditional Grant (Wage)	0	157,989
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,586</b>	<b>13,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)	8,643	4,672
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)	8,269	4,611
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)	7,674	4,513
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>6,405</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward district head quarters	Sector Development 0 Grant	20,000	6,405
<b>Output : Latrine construction and rehabilitation</b>			<b>8,909</b>	<b>4,496</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Western Ward head quarters	Sector Development - Grant	8,909	4,496
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Northern Ward Kijubwe Primary school	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>89,810</b>	<b>103,816</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>83,587</b>
Item : 211101 General Staff Salaries				
-	Western Ward NYAMIYAGA	Sector Conditional Grant (Wage)	0	83,587
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,810</b>	<b>20,229</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)	89,810	20,229
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>242,770</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>195,427</b>
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	195,427
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>47,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	47,343
<b>Sector : Health</b>			<b>61,751</b>	<b>28,556</b>
<b>Programme : Primary Healthcare</b>			<b>61,751</b>	<b>28,556</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,369</b>	<b>8,184</b>
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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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,922</b>	<b>20,371</b>
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				
<b>Output : Administrative Capital</b>			<b>4,459</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Western Ward District Health Office	Sector Development Grant	4,459	0
<b>Sector : Water and Environment</b>			<b>84,695</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,695</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>84,175</b>	<b>0</b>
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
<b>Output : Spring protection</b>			<b>520</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>11,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>11,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,000</b>	<b>0</b>
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
<b>LCIII : Nyamirama Sub county</b>			<b>240,827</b>	<b>616,650</b>
<b>Sector : Works and Transport</b>			<b>21,946</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>21,946</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,946</b>	<b>0</b>
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>			<b>15,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Spot improvement on Nyamirama-Rushaka(11.2km)	Rushaka Nyamirama	Other Transfers from Central Government	15,000	0
<b>Sector : Education</b>			<b>177,958</b>	<b>596,189</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>149,043</b>	<b>502,404</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>428,046</b>
Item : 211101 General Staff Salaries				
-	Nyakashure	Sector Conditional Grant (Wage)	0	428,046
-	Kigarama KIGARAMA	Sector Conditional Grant (Wage)	0	428,046
-	Mashaku MASHAKU	Sector Conditional Grant (Wage)	0	428,046
-	Nyakashure NYAKASHURE	Sector Conditional Grant (Wage)	0	428,046
-	Kigarama NYAKINONI	Sector Conditional Grant (Wage)	0	428,046
-	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	0	428,046
-	Rushaka RUSHAKA	Sector Conditional Grant (Wage)	0	428,046
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>80,051</b>	<b>39,834</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	7,810	4,535

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KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	6,654	4,345
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	10,938	4,799
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	12,587	5,321
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	7,334	4,457
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	9,391	4,795
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	8,867	4,709
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,263	4,281
RUSHAKA P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	10,207	2,590
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,992</b>	<b>34,525</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyakashure kaniambizo primary school	Sector Development - Grant	60,992	34,525
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>28,915</b>	<b>93,785</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>83,587</b>
Item : 211101 General Staff Salaries				
-	Mashaku NYAKABUNGO	Sector Conditional Grant (Wage)	0	83,587
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,915</b>	<b>10,198</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional Grant (Non-Wage)	28,915	10,198
<b>Sector : Health</b>			<b>40,922</b>	<b>20,461</b>
<b>Programme : Primary Healthcare</b>			<b>40,922</b>	<b>20,461</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,184</b>	<b>4,092</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,738</b>	<b>16,369</b>
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
<b>LCIII : Mpungu Sub county</b>			<b>84,444</b>	<b>212,587</b>
<b>Sector : Works and Transport</b>			<b>26,690</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,690</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,690</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>37,292</b>	<b>202,356</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,292</b>	<b>202,356</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>183,219</b>
Item : 211101 General Staff Salaries				
-	Buremba	Sector Conditional Grant (Wage)	0	183,219
-	Ngara	Sector Conditional Grant (Wage)	0	183,219
-	Ngara KASHENYI	Sector Conditional Grant (Wage)	0	183,219
-	Buremba KATUNDA	Sector Conditional Grant (Wage)	0	183,219
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,292</b>	<b>19,137</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)	10,666	5,005
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)	13,182	5,419
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)	6,858	4,379
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)	6,586	4,334
<b>Sector : Health</b>			<b>20,461</b>	<b>10,231</b>
<b>Programme : Primary Healthcare</b>			<b>20,461</b>	<b>10,231</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>2,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Buremba	Sector Conditional Grant (Non-Wage)	4,092	2,046
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,369</b>	<b>8,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba	Sector Conditional Grant (Non-Wage)	16,369	8,184
<b>LCIII : Butogota Town Council</b>			<b>974,894</b>	<b>6,138</b>
<b>Sector : Works and Transport</b>			<b>101,680</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>101,680</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>101,680</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>873,214</b>	<b>6,138</b>
<b>Programme : Primary Healthcare</b>			<b>873,214</b>	<b>6,138</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>2,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	4,092	2,046
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,184</b>	<b>4,092</b>
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				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>860,938</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Southern Ward NTUNGAMO HCII	Sector Development Grant	860,938	0
<b>LCIII : Nyakinoni Sub county</b>			<b>103,044</b>	<b>219,983</b>
<b>Sector : Works and Transport</b>			<b>4,778</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,778</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,778</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>76,369</b>	<b>213,845</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,469</b>	<b>157,097</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>144,249</b>
Item : 211101 General Staff Salaries				
-	Samaria BUSHOGYE	Sector Conditional Grant (Wage)	0	144,249
-	Karubeizi NSHAKA	Sector Conditional Grant (Wage)	0	144,249
-	Karubeizi RWANGOBOKA	Sector Conditional Grant (Wage)	0	144,249
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,823</b>	<b>12,848</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	7,589	4,499
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	3,492	3,825
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	7,742	4,524
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,646</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakinoni nshaka primary school	Sector Development Grant	10,646	0
<b>Programme : Secondary Education</b>			<b>46,900</b>	<b>56,748</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>43,587</b>
Item : 211101 General Staff Salaries				
-	Nyakinoni RUGYEYO	Sector Conditional Grant (Wage)	0	43,587
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,900</b>	<b>13,161</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,900	13,161
<b>Sector : Health</b>			<b>12,277</b>	<b>6,138</b>
<b>Programme : Primary Healthcare</b>			<b>12,277</b>	<b>6,138</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>2,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI HC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	4,092	2,046
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,184</b>	<b>4,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	8,184	4,092
<b>Sector : Water and Environment</b>			<b>9,620</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,620</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,620</b>	<b>0</b>
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
<b>LCIII : Nyanga sub county</b>			<b>75,522</b>	<b>399,183</b>
<b>Sector : Works and Transport</b>			<b>17,667</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,667</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,667</b>	<b>0</b>
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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<b>Output : District Roads Maintenance (URF)</b>			<b>13,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>48,953</b>	<b>397,137</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,953</b>	<b>397,137</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>369,923</b>
Item : 211101 General Staff Salaries				
-	Nkunda	Sector Conditional Grant (Wage)	0	369,923
-	Nkunda ISHASHA	Sector Conditional Grant (Wage)	0	369,923
-	Nkunda KAMAHE	Sector Conditional Grant (Wage)	0	369,923
-	Nkunda KAZINGA	Sector Conditional Grant (Wage)	0	369,923
-	Nkunda NKUNDA	Sector Conditional Grant (Wage)	0	369,923
-	Nkunda NKunda SDA	Sector Conditional Grant (Wage)	0	369,923
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,953</b>	<b>27,213</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,881	4,712
ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	9,085	4,402
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	7,334	4,457
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,201	4,600
NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,062	4,412
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	8,390	4,631
<b>Sector : Health</b>			<b>4,092</b>	<b>2,046</b>
<b>Programme : Primary Healthcare</b>			<b>4,092</b>	<b>2,046</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>2,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAZINGA HC II	Bukorwe	Sector Conditional Grant (Non-Wage)	4,092	2,046
<b>Sector : Water and Environment</b>			<b>4,810</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,810</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,810</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamahe Ruvaga spring in Nyarutembe B cell	Sector Development Grant	4,810	0
<b>LCIII : Kambuga Town Council</b>			<b>363,890</b>	<b>47,895</b>
<b>Sector : Agriculture</b>			<b>6,500</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Eastern Ward Ranch	Sector Development Grant	6,500	0
<b>Sector : Works and Transport</b>			<b>97,224</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,224</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>97,224</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>68,585</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,274</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,274</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Southern Ward muhumuza primary school	Sector Development - Grant	55,274	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>5,311</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>5,311</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
ALLIANCE ACADEMY	Central Ward KAMBUGA	Sector Conditional Grant (Non-Wage)	5,311	0
<b>Sector : Health</b>			<b>191,582</b>	<b>47,895</b>
<b>Programme : District Hospital Services</b>			<b>191,582</b>	<b>47,895</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>191,582</b>	<b>47,895</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA HOSPITAL AC	Central Ward	Sector Conditional Grant (Non-Wage)	191,582	47,895
<b>LCIII : Rugyeyo Sub county</b>			<b>314,512</b>	<b>641,040</b>
<b>Sector : Works and Transport</b>			<b>29,219</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,219</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,479</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>21,740</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>240,278</b>	<b>622,625</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,337</b>	<b>478,557</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>434,315</b>
Item : 211101 General Staff Salaries				
-	Katungu	Sector Conditional Grant (Wage)	0	434,315
-	Kayungwe	Sector Conditional Grant (Wage)	0	434,315

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-	Kitojo BUSHEKWE	Sector Conditional Grant (Wage)	,,,,,	0	434,315
-	Mishenyi KAYUNGWE	Sector Conditional Grant (Wage)	,,,,,	0	434,315
-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	,,,,,	0	434,315
-	Kitojo MPAMBIZO	Sector Conditional Grant (Wage)	,,,,,	0	434,315
-	Kitojo NYAKABUNGO	Sector Conditional Grant (Wage)	,,,,,	0	434,315
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>71,337</b>	<b>44,242</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)		5,328	4,127
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)		9,595	4,829
BURORA	Katungu	Sector Conditional Grant (Non-Wage)		5,498	4,155
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)		6,215	4,273
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)		10,326	4,949
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)		6,705	4,354
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)		4,954	4,066
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)		6,892	4,384
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)		6,654	4,345
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)		9,170	4,759
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>8,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>				<b>160,941</b>	<b>144,068</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>107,174</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>160,941</b>	<b>36,894</b>
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	21,513
ST AUGUSTINE RUTENGA	Kashojwa	Sector Conditional Grant (Non-Wage)	60,375	15,380
<b>Sector : Health</b>			<b>45,015</b>	<b>18,415</b>
<b>Programme : Primary Healthcare</b>			<b>45,015</b>	<b>18,415</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>2,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kashojwa	Sector Conditional Grant (Non-Wage)	4,092	2,046
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,922</b>	<b>16,369</b>
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
<b>LCIII : Kinaaba Sub county</b>			<b>199,243</b>	<b>213,304</b>
<b>Sector : Works and Transport</b>			<b>48,862</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,862</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,789</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>44,073</b>	<b>0</b>



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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
<b>Sector : Education</b>			<b>109,920</b>	<b>203,074</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>109,920</b>	<b>203,074</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>157,096</b>
Item : 211101 General Staff Salaries				
-	Kanyamatembe	Sector Conditional Grant (Wage)	0	157,096
-	Kanyamatembe KINAABA	Sector Conditional Grant (Wage)	0	157,096
-	Kiziba KIZIBA	Sector Conditional Grant (Wage)	0	157,096
-	Kanyamatembe RUNYAMI	Sector Conditional Grant (Wage)	0	157,096
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,304</b>	<b>19,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,280	4,284
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	13,590	5,486
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	12,332	5,279
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	9,102	4,748
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,616</b>	<b>26,181</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyamukombe bugoro primary school	Sector Development - Grant	68,616	26,181
<b>Sector : Health</b>			<b>20,461</b>	<b>10,231</b>
<b>Programme : Primary Healthcare</b>			<b>20,461</b>	<b>10,231</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>2,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA COU HC II	Kamakona	Sector Conditional Grant (Non-Wage)	4,092	2,046
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,369</b>	<b>8,184</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
KINAABA HC II	Kamakona	Sector Conditional Grant (Non-Wage)	16,369	8,184	
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>	
Capital Purchases					
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KINAABA rehabilitation of kinaba GFS source and taps	Sector Development Grant	20,000	0	
<b>LCIII : Kambuga Sub county</b>			<b>175,687</b>	<b>633,550</b>	
<b>Sector : Works and Transport</b>			<b>15,277</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,277</b>	<b>0</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,977</b>	<b>0</b>	
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	
<b>Output : District Roads Maintenance (URF)</b>			<b>7,300</b>	<b>0</b>	
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	
<b>Sector : Education</b>			<b>135,856</b>	<b>621,273</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,343</b>	<b>572,729</b>	
Higher LG Services					
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>522,935</b>	
Item : 211101 General Staff Salaries					
-	Bugongi	Sector Conditional Grant (Wage)	0	522,935	
-	Kiringa	Sector Conditional Grant (Wage)	0	522,935	
-	Nyarutojo	Sector Conditional Grant (Wage)	0	522,935	
-	Nyarutojo KIKOMBE	Sector Conditional Grant (Wage)	0	522,935	
-	Kiringa KIRINGA	Sector Conditional Grant (Wage)	0	522,935	

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-	Kiringa MUHUMUZA	Sector Conditional Grant (Wage)	0	522,935
-	Nyarugunda NKAMBI	Sector Conditional Grant (Wage)	0	522,935
-	Nyarutojo NYARUTOJO	Sector Conditional Grant (Wage)	0	522,935
-	Nyarutojo RWERE	Sector Conditional Grant (Wage)	0	522,935
-	Nyarutojo ZOROMA	Sector Conditional Grant (Wage)	0	522,935
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,171</b>	<b>49,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	9,714	4,849
IHEMBE P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	8,524	4,653
KAGASHE P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	9,459	4,807
KIKOMBE P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	4,002	3,909
KIRINGA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	4,903	4,057
MUHUMUZA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	12,689	4,871
NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	8,677	4,678
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,436	4,474
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,328	4,127
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	6,756	4,362
ZOROOMA P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	10,683	5,008
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,172</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiringa retention	Sector Development Grant	5,172	0
<b>Programme : Secondary Education</b>			<b>42,513</b>	<b>48,544</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>36,911</b>
Item : 211101 General Staff Salaries				
-	Bugongi KIHIMI	Sector Conditional Grant (Wage)	0	36,911

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,513</b>	<b>11,633</b>
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	11,633
<b>Sector : Health</b>			<b>24,553</b>	<b>12,277</b>
<b>Programme : Primary Healthcare</b>			<b>24,553</b>	<b>12,277</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,553</b>	<b>12,277</b>
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
<b>LCIII : Kayonza Sub county</b>			<b>790,033</b>	<b>867,512</b>
<b>Sector : Works and Transport</b>			<b>55,353</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,353</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,309</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>45,044</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>196,858</b>	<b>788,420</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>163,258</b>	<b>673,863</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>611,991</b>
Item : 211101 General Staff Salaries				
-	Bujengwe	Sector Conditional Grant (Wage)	0	611,991
-	Mukono KANYASHANDE	Sector Conditional Grant (Wage)	0	611,991
-	Karangara KARANAGARA	Sector Conditional Grant (Wage)	0	611,991
-	Bujengwe KATEMBE	Sector Conditional Grant (Wage)	0	611,991
-	Kyeshero KYESHERO	Sector Conditional Grant (Wage)	0	611,991
-	Mukono MUKONO	Sector Conditional Grant (Wage)	0	611,991
-	Kyeshero NYAKISHOJWA	Sector Conditional Grant (Wage)	0	611,991
-	Karangara NYAMIYAGA	Sector Conditional Grant (Wage)	0	611,991
-	Bujengwe NYARURAMBI	Sector Conditional Grant (Wage)	0	611,991
-	Mukono RUBONA	Sector Conditional Grant (Wage)	0	611,991
-	Kyeshero RUGANDO	Sector Conditional Grant (Wage)	0	611,991
-	Kyeshero RUTENDERE	Sector Conditional Grant (Wage)	0	611,991
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,232</b>	<b>61,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	11,280	5,106
KANYASHANDE P.S.	Mukono	Sector Conditional Grant (Non-Wage)	10,496	4,977
KARANGARA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	7,759	4,527
KATEMBE P/S	Bujengwe	Sector Conditional Grant (Non-Wage)	12,094	5,240
KYESHERO P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	9,428	4,802
MUKONO P.S	Mukono	Sector Conditional Grant (Non-Wage)	9,034	4,737
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	10,683	5,008
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	7,028	4,407
NYAMIYAGA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	12,774	5,352

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NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	5,838	4,211
RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	5,430	4,144
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	11,125	5,081
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,263	4,281
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,026</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rutendere rutendere primary school	Sector Development Grant	40,026	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyeshero Nyakishojwa Primary school	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>33,600</b>	<b>114,557</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>103,587</b>
Item : 211101 General Staff Salaries				
-	Karangara MPUNGU	Sector Conditional Grant (Wage)	0	103,587
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,600</b>	<b>10,970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	33,600	10,970
<b>Sector : Health</b>			<b>308,184</b>	<b>79,092</b>
<b>Programme : Primary Healthcare</b>			<b>8,184</b>	<b>4,092</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,184</b>	<b>4,092</b>
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
<b>Programme : District Hospital Services</b>			<b>300,000</b>	<b>75,000</b>
Lower Local Services				

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<b>Output : NGO Hospital Services (LLS.)</b>			<b>300,000</b>	<b>75,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL Bujengwe	Sector Conditional Grant (Non-Wage)		300,000	75,000
<b>Sector : Water and Environment</b>			<b>229,638</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>229,638</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,893</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Karangara CHUMBUGUSHU COU PLAY GROUND	Sector Development Grant	17,893	0
<b>Output : Spring protection</b>			<b>4,810</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mukono Bwabiha spring	Sector Development Grant	4,810	0
<b>Output : Construction of piped water supply system</b>			<b>206,935</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyeshero Kyeshero gravity flow scheme construction	Sector Development Grant	206,935	0
<b>LCIII : Rutenga Sub county</b>			<b>268,836</b>	<b>368,203</b>
<b>Sector : Works and Transport</b>			<b>20,414</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,414</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,414</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>15,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>115,008</b>	<b>355,926</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,008</b>	<b>355,926</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>295,362</b>
Item : 211101 General Staff Salaries				
-	Katojo KATOJO	Sector Conditional Grant (Wage) ,,,,,	0	295,362
-	Mafuga MAFUGA	Sector Conditional Grant (Wage) ,,,,,	0	295,362
-	Katojo MASHURI	Sector Conditional Grant (Wage) ,,,,,	0	295,362
-	Katojo RUGANDU	Sector Conditional Grant (Wage) ,,,,,	0	295,362
-	Mafuga RUKOOKA	Sector Conditional Grant (Wage) ,,,,,	0	295,362
-	Katojo RUTENGA	Sector Conditional Grant (Wage) ,,,,,	0	295,362
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,298</b>	<b>25,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional Grant (Non-Wage)	10,989	4,807
MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional Grant (Non-Wage)	11,652	5,167
MASHURI P.S.	Katojo	Sector Conditional Grant (Non-Wage)	8,466	3,349
RUGANDU P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,260	4,116
RUKOOKA P.S	Mafuga	Sector Conditional Grant (Non-Wage)	5,974	4,233
RUTENGA P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,957	4,231
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>66,710</b>	<b>34,661</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Muramba rugandu primary school	Sector Development - Grant	66,710	34,661
<b>Sector : Health</b>			<b>113,414</b>	<b>12,277</b>
<b>Programme : Primary Healthcare</b>			<b>113,414</b>	<b>12,277</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,553</b>	<b>12,277</b>
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>88,861</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mafuga rehabilitation and completion of mafuga GFS	Sector Development Grant	20,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,313,728</b>	<b>3,193,461</b>
<b>Sector : Education</b>			<b>1,313,728</b>	<b>3,193,461</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>271,048</b>	<b>1,510,741</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,340,419</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish BIHOMBORWA	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish KAMBUGA	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish KASHOJWA	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish KAYONZA	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish KINYASHOHERA	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish KISHORORO	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish KYANDAGO	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish MAKIRO	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish MURAMBA	Sector Conditional Grant (Wage)	0	1,340,419

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-	Missing Parish MUSHASHA	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish NAMUNYE	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish NTUNGAMO	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish NYAKATUNGUR U	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish NYAMIRAMA	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish NYAMWEGABIR A	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish NYARURAMBI	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish NYARUREMBO	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish RUBONWA	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish RUHIMBI	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish RUSHEBEYA	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish RWANGA	Sector Conditional Grant (Wage)	0	1,340,419
-	Missing Parish RWENYERERE	Sector Conditional Grant (Wage)	0	1,340,419
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>271,048</b>	<b>170,322</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	4,879
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,229	4,275
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,299	4,287
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	4,452
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	4,284
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	4,949
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,082	4,416
KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	4,552
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,935	4,885

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KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,059	4,247
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	7,414
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,362	3,717
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,589	4,499
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	12,115
KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,673	4,097
KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,193	5,092
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	4,740
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	4,840
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	4,301
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	4,005
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	4,619
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	4,331
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	4,102
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	4,102
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	4,035
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	4,233
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	4,916
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,928	4,390
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	4,370
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,450	4,312
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,337	4,458
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	4,946
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,095	4,089
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	4,233

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RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	4,625
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	4,513
<b>Programme : Secondary Education</b>			<b>763,770</b>	<b>1,402,812</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,243,043</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>763,770</b>	<b>159,769</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,000	14,166
BUTOGOTA TRINITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	88,910	20,081
KIHIMI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,190	37,753
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	10,941
NYANGA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,575	12,695
RUSHOROZA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	51,030	13,841
ST JOSEPH S.S KINABA	Missing Parish	Sector Conditional Grant (Non-Wage)	54,950	14,487
ST PIUS NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	78,270	18,328
<b>Programme : Skills Development</b>			<b>278,910</b>	<b>279,909</b>

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Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>195,427</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	195,427
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>278,910</b>	<b>84,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	37,138
NYAKATARE TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	47,343