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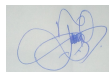
# Vote:519 Kanungu District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 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: 26/08/2021**

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

**Vote:519 Kanungu District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	969,001	630,040	65%
<b>Discretionary Government Transfers</b>	3,818,338	4,146,417	109%
<b>Conditional Government Transfers</b>	33,864,952	35,053,843	104%
<b>Other Government Transfers</b>	2,903,769	1,134,316	39%
<b>External Financing</b>	937,539	127,125	14%
<b>Total Revenues shares</b>	<b>42,493,599</b>	<b>41,091,740</b>	<b>97%</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	5,716,403	5,493,105	108%	103%	96%
Finance	640,359	560,458	560,308	88%	87%	100%
Statutory Bodies	992,021	792,556	789,907	80%	80%	100%
Production and Marketing	1,507,945	1,602,383	1,414,276	106%	94%	88%
Health	10,319,126	8,706,896	7,269,597	84%	70%	83%
Education	20,088,668	20,940,451	18,513,925	104%	92%	88%
Roads and Engineering	1,281,760	1,191,009	1,190,993	93%	93%	100%
Water	486,324	486,324	485,043	100%	100%	100%
Natural Resources	1,107,366	400,353	393,616	36%	36%	98%
Community Based Services	377,900	365,926	351,099	97%	93%	96%
Planning	143,293	143,293	141,203	100%	99%	99%
Internal Audit	130,804	83,880	83,822	64%	64%	100%
Trade Industry and Local Development	103,505	101,808	101,402	98%	98%	100%
<b>Grand Total</b>	<b>42,493,599</b>	<b>41,091,740</b>	<b>36,788,295</b>	<b>97%</b>	<b>87%</b>	<b>90%</b>
<i>Wage</i>	<i>25,042,156</i>	<i>25,474,183</i>	<i>23,915,917</i>	<i>102%</i>	<i>96%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>13,324,340</i>	<i>11,463,174</i>	<i>10,587,176</i>	<i>86%</i>	<i>79%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>3,189,565</i>	<i>4,027,258</i>	<i>2,249,164</i>	<i>126%</i>	<i>71%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>937,539</i>	<i>127,125</i>	<i>36,038</i>	<i>14%</i>	<i>4%</i>	<i>28%</i>

# Vote:519 Kanungu District

## Quarter4

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

The District realized shillings 41,091,740,000 out of the projected annual budget of shs 42,493,599,000 which is 97% performance. This was due to Other Government transfers that performed poorly at 39% due to ministry of Gender, labor and social development releasing only 48% of the UWEP operational funds, ministry of health delaying to release the result based financing that was only released at 13% and non release of revenue sharing from UWA due to a reduction in tourism revenues due to covid 19 and due to poor performance of External financing at 14%. This is because only the WHO and UNEP released 13% and 36% respectively for the immunization program of the expect funds. The other anticipated donor namely UNPF, and Global Fund had not finalized the funding mechanism to the District by the end of the year due to the effects of covid. Equally the local revenue performed poorly at 65% of the projected annual revenues. This was because of the effects of the covid 19 and shifting from old service providers to new service providers The over central Government transfers performed up 104% for the conditional government transfers due to increased allocation for the wage for the agricultural extension workers and secondary teachers wage to cater for additional staff due to taking up of additional secondary school in the District while the Discretionary government transfers performed at 109%. The Discretionary development transfers were all released at 100% while the discretionary wage was released at 113.3% to cater for the additional wage of staff in urban councils and the non wage was released at 100%. The conditional sector development grant was released at 133% due to the supplementary budget to cater for the construction of katete seed school under the UGIFT programme that had not been completed last financial year while the Other Government transfers performed poorly at 39% due to ministry of Gender, labor and social development releasing only 48% of the UWEP operational funds, ministry of health delaying to release the result based financing that was only released at 13% 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 91% of the expected annual funds All the realized funds worth 41,091,740,000 were released to departments . Out of the released funds to departments, shillings 36,788,295,000 was utilized by the end of the year which is 90% absorption capacity. Only 56% of the Development funds were spent by the end of the quarter. This is because of the UGIFT projects under education for construction of katete seed school where the contractor delayed to complete the works and under Health for the upgrading Ntugamo health. 111 that delayed to start due to delays in procurement process by the Ministry of Health. The District utilized up to 94% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration was still ongoing as the District Service Commission had just been filled and they will be in the next financial year. As regard expenditures in departments the least in utilization of funds was noted under education, Health and production departments as most of their development funds and works for UGIFT projects will still ongoing.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>969,001</b>	<b>630,040</b>	<b>65 %</b>
Local Services Tax	190,000	103,700	55 %
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	73,200	58 %
Liquor licenses	3,000	1,400	47 %
Other licenses	105,000	59,670	57 %
Park Fees	86,000	50,500	59 %
Property related Duties/Fees	16,000	7,700	48 %
Animal & Crop Husbandry related Levies	5,000	7,500	150 %
Registration of Businesses	25,000	14,000	56 %
Agency Fees	40,000	22,800	57 %
Market /Gate Charges	260,000	212,900	82 %

**Vote:519 Kanungu District****Quarter4**

Other Fees and Charges	38,000	34,950	92 %
Quarry Charges	5,000	2,730	55 %
Miscellaneous receipts/income	24,000	12,100	50 %
<b>2a.Discretionary Government Transfers</b>	<b>3,818,338</b>	<b>4,146,417</b>	<b>109 %</b>
District Unconditional Grant (Non-Wage)	831,657	831,657	100 %
Urban Unconditional Grant (Non-Wage)	181,953	181,814	100 %
District Discretionary Development Equalization Grant	264,388	264,388	100 %
Urban Unconditional Grant (Wage)	641,124	804,851	126 %
District Unconditional Grant (Wage)	1,826,796	1,991,287	109 %
Urban Discretionary Development Equalization Grant	72,420	72,420	100 %
<b>2b.Conditional Government Transfers</b>	<b>33,864,952</b>	<b>35,053,843</b>	<b>104 %</b>
Sector Conditional Grant (Wage)	22,574,236	22,678,045	100 %
Sector Conditional Grant (Non-Wage)	4,908,548	5,095,299	104 %
Sector Development Grant	2,683,770	3,582,100	133 %
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	1,609,708	100 %
Gratuity for Local Governments	2,030,896	2,030,896	100 %
<b>2c. Other Government Transfers</b>	<b>2,903,769</b>	<b>1,134,316</b>	<b>39 %</b>
Support to PLE (UNEB)	20,000	24,270	121 %
Uganda Road Fund (URF)	1,047,769	958,459	91 %
Uganda Wildlife Authority (UWA)	680,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	17,000	8,152	48 %
Results Based Financing (RBF)	1,139,000	143,435	13 %
<b>3. External Financing</b>	<b>937,539</b>	<b>127,125</b>	<b>14 %</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	67,392	36 %
<b>Total Revenues shares</b>	<b>42,493,599</b>	<b>41,091,740</b>	<b>97 %</b>

**Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 65% 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**

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## Vote:519 Kanungu District

## Quarter4

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The overall central Government transfers performed up 104% for the conditional government transfers due to increased allocation for the wage for the agricultural extension workers and secondary teachers wage to cater for additional staff due to taking up of additional secondary school in the District while the Discretionary government transfers performed at 109%. The Discretionary development transfers were all released at 100% while the discretionary wage was released at 113.3% to cater for the additional wage of staff in urban councils and the non wage was released at 100%. The conditional sector development grant was released at 133% due to the supplementary budget to cater for the construction of katete seed school under the UGIFT programme that had not been completed last financial year.

### Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at 39% due to ministry of Gender, labor and social development releasing only 48% of the UWEP operational funds, ministry of health delaying to release the result based financing that was only released at 13% 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 91% of the expected annual funds

### Cumulative Performance for External Financing

External financing performed poorly at 14%. This is because only the WHO and UNEP released 13% and 36% respectively for the immunization program of the expect funds. The other anticipated donor namely UNPF, and Global Fund had not finalized the funding mechanism to the District by the end of the year due to the effects of covid 19

## Vote:519 Kanungu District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,441,374	1,348,285	94 %	360,344	368,113	102 %
District Production Services	66,571	65,991	99 %	16,643	13,519	81 %
<b>Sub- Total</b>	<b>1,507,945</b>	<b>1,414,276</b>	<b>94 %</b>	<b>376,986</b>	<b>381,632</b>	<b>101 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,094,357	1,010,018	92 %	273,621	305,810	112 %
District Engineering Services	187,403	180,975	97 %	45,666	66,372	145 %
<b>Sub- Total</b>	<b>1,281,760</b>	<b>1,190,993</b>	<b>93 %</b>	<b>319,287</b>	<b>372,181</b>	<b>117 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	103,505	101,402	98 %	26,559	34,327	129 %
<b>Sub- Total</b>	<b>103,505</b>	<b>101,402</b>	<b>98 %</b>	<b>26,559</b>	<b>34,327</b>	<b>129 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,475,402	10,992,402	96 %	2,961,100	2,967,392	100 %
Secondary Education	6,541,858	5,624,430	86 %	1,767,022	2,003,052	113 %
Skills Development	1,803,745	1,651,887	92 %	495,320	604,445	122 %
Education & Sports Management and Inspection	264,663	242,242	92 %	66,166	113,673	172 %
Special Needs Education	3,000	2,964	99 %	750	2,964	395 %
<b>Sub- Total</b>	<b>20,088,668</b>	<b>18,513,925</b>	<b>92 %</b>	<b>5,290,358</b>	<b>5,691,526</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,377,776	4,114,302	77 %	1,344,444	1,172,514	87 %
District Hospital Services	2,035,652	1,847,986	91 %	508,913	444,551	87 %
Health Management and Supervision	2,905,698	1,307,309	45 %	726,425	487,716	67 %
<b>Sub- Total</b>	<b>10,319,126</b>	<b>7,269,597</b>	<b>70 %</b>	<b>2,579,782</b>	<b>2,104,780</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	486,324	485,043	100 %	121,689	152,631	125 %
Natural Resources Management	1,107,366	393,616	36 %	108,903	163,201	150 %
<b>Sub- Total</b>	<b>1,593,690</b>	<b>878,660</b>	<b>55 %</b>	<b>230,592</b>	<b>315,831</b>	<b>137 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	377,900	351,099	93 %	94,459	112,600	119 %
<b>Sub- Total</b>	<b>377,900</b>	<b>351,099</b>	<b>93 %</b>	<b>94,459</b>	<b>112,600</b>	<b>119 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,314,527	5,493,105	103 %	1,346,345	1,555,131	116 %
Local Statutory Bodies	992,021	789,907	80 %	277,405	322,789	116 %
Local Government Planning Services	143,293	141,203	99 %	35,823	50,374	141 %
<b>Sub- Total</b>	<b>6,449,841</b>	<b>6,424,214</b>	<b>100 %</b>	<b>1,659,574</b>	<b>1,928,294</b>	<b>116 %</b>
<b>Sector: Accountability</b>						

# Vote:519 Kanungu District

## Quarter4

Financial Management and Accountability(LG)	640,359	560,308	87 %	177,040	128,468	73 %
Internal Audit Services	130,804	83,822	64 %	32,701	24,589	75 %
<i>Sub- Total</i>	<i>771,163</i>	<i>644,130</i>	<i>84 %</i>	<i>209,741</i>	<i>153,057</i>	<i>73 %</i>
<b>Grand Total</b>	<b>42,493,599</b>	<b>36,788,295</b>	<b>87 %</b>	<b>10,787,338</b>	<b>11,094,227</b>	<b>103 %</b>

# Vote:519 Kanungu District

## Quarter4

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,972,070</b>	<b>5,421,073</b>	<b>109%</b>	<b>1,900,550</b>	<b>1,342,871</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	70,019	70,019	100%	17,505	17,505	100%
District Unconditional Grant (Wage)	636,832	843,120	132%	169,271	213,000	126%
General Public Service Pension Arrears (Budgeting)	37,993	37,993	100%	15,148	0	0%
Gratuity for Local Governments	2,030,896	2,030,896	100%	507,724	507,724	100%
Locally Raised Revenues	57,301	129,463	226%	26,105	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	349,026	345,984	99%	717,296	106,010	15%
Multi-Sectoral Transfers to LLGs_Wage	180,295	353,890	196%	45,074	98,738	219%
Pension for Local Governments	1,609,708	1,609,708	100%	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>75,835</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	331,457	284,329	86%	73,085	0	0%
<b>Total Revenues shares</b>	<b>5,314,527</b>	<b>5,716,403</b>	<b>108%</b>	<b>1,976,385</b>	<b>1,342,871</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	817,127	1,196,561	146%	204,282	311,930	153%
Non Wage	4,154,943	4,085,015	98%	1,056,449	1,182,690	112%
<b>Development Expenditure</b>						
Domestic Development	342,457	211,529	62%	85,614	60,511	71%



**Vote:519 Kanungu District****Quarter4**

External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,314,527</b>	<b>5,493,105</b>	<b>103%</b>	<b>1,346,345</b>	<b>1,555,131</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>139,497</b>	<b>3%</b>			
Wage		449				
Non Wage		139,048				
<b>Development Balances</b>		<b>83,800</b>	<b>28%</b>			
Domestic Development		83,800				
External Financing		0				
<b>Total Unspent</b>		<b>223,298</b>	<b>4%</b>			

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

The Administration Department received shillings 5,716,403,000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 5,314,527,000 which is 108% budget performance. The over performance was due the District unconditional grant wage and urban unconditional grant wage to cater for increased wage expenditures in administration especially parish chiefs and urban council staffs. The Department utilized shillings 5,493,105,000 by the end of the Financial Year which is 96% utilization capacity. Shillings 223,298,000 was not spent by the end of the Financial year of which shillings 449,000 was for wage. Shillings 139,048,000 was for non wage from the multispectral transfers from Lower Local Governments as funds had just been credited on the Sub county account. Shillings 83,800,000 for domestic development from urban councils for renovation and construction of administration block as they funds had just been received. The department spent shillings 1,196,561,000 as wage from central government and shillings 4,085,015,000 as non wage and 211,529,000 as domestic development. Out of the spent funds, shillings 199,463,000 was from the local revenue while shillings 5,293,642,000 was from central government

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

Shillings 223,298,000 was not spent by the end of the Financial year of which shillings 449,000 was for wage. Shillings 139,048,000 was for non wage from the multispectral transfers from Lower Local Governments as funds had just been credited on the Sub county account. Shillings 83,800,000 for domestic development from urban councils for renovation and construction of administration block as they funds had just been received

**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 outside 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. New recruited staff inducted, trained the Heads of Departments on appraisal and preparation of performance of improvement plans, procured a laptop for the communications officer, displayed payroll on the notice boards

## Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>640,359</b>	<b>560,458</b>	<b>88%</b>	<b>177,040</b>	<b>106,935</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	66,760	66,760	100%	18,040	16,690	93%
District Unconditional Grant (Wage)	212,998	243,400	114%	69,749	90,245	129%
Locally Raised Revenues	25,815	24,740	96%	5,554	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	233,605	133,523	57%	58,401	0	0%
Multi-Sectoral Transfers to LLGs_Wage	101,181	92,035	91%	25,295	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>640,359</b>	<b>560,458</b>	<b>88%</b>	<b>177,040</b>	<b>106,935</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	314,179	335,434	107%	78,545	97,969	125%
Non Wage	326,180	224,874	69%	98,495	30,499	31%
<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>560,308</b>	<b>87%</b>	<b>177,040</b>	<b>128,468</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>150</b>	<b>0%</b>			
Wage		1				
Non Wage		149				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>150</b>	<b>0%</b>			

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## Vote:519 Kanungu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Finance Department received shillings 560,458,000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 640,359,000 which is 88% the underperformance was on multisectoral non wage due to inadequate receipt of the local revenue. The Department utilized shillings 560,308,000 by the end of the Financial year which is 99.99% utilization capacity. Shillings 150,000 was not spent by the end of the Financial year for wage. The department spent shillings 335,434,000 as wage from central government and shillings 224,874,000 as non-wage. Out of shillings 560,308,000 utilised, shillings 65,560,000 was from local revenue at both the Higher and Lower Local Governments while shillings 494,748,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 150,000 was not spent by the end of the Financial year for wage.

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

1) Prepared and submitted Financial Statements for the year 2019/2020 2) Submitted board of survey report for the year 2019/2020 3) Maintained IFMS equipment's 4) Checked, monitored and enforced revenue performance in LLGs 5) Updated the District Asset register and loading it onto the IFMS 6) Updated the District Revenue Register for F/Y 2020/2021 7) Answered Audit queries for F/Y 2019/2020 8) Produced quarterly PBS reports. 9) Prepared departmental budget for F/Y 2021/2022. 10) Appraised finance department staff. 11) Procured electricity power units 12) Procured fuel for District Generator.

## Vote:519 Kanungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>992,021</b>	<b>792,556</b>	<b>80%</b>	<b>277,405</b>	<b>181,708</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	414,805	414,805	100%	103,701	103,701	100%
District Unconditional Grant (Wage)	256,721	256,738	100%	93,580	78,007	83%
Locally Raised Revenues	117,695	57,782	49%	29,424	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	202,800	63,231	31%	50,700	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>992,021</b>	<b>792,556</b>	<b>80%</b>	<b>277,405</b>	<b>181,708</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	256,721	256,692	100%	64,180	89,507	139%
Non Wage	735,300	533,215	73%	213,225	233,282	109%
<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>789,907</b>	<b>80%</b>	<b>277,405</b>	<b>322,789</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		46				
Non Wage		2,604				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,650</b>	<b>0%</b>			

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## Vote:519 Kanungu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Statutory Department received shillings 792,556,000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 992,021,000 which is 80% budget performance. The underperformance was on multisectoral sector transfers to LLGs non wage and the local revenue due to non realization of local revenue at both the District and lower Local Governments. The Department utilized shillings 789,907,000 by the end of the Financial year which is 99% utilization capacity. Shillings 2,650,000 was not spent by the end of the financial year of which shillings 46,000 was for wage and shillings 2,604,000 for non wage being funds from the lower local government due to late receipt of the funds. The department spent shillings 256,692,000 as wage from central government and shillings 533,215,000 as non wage. Out of the spent funds, sh 105,000,000 was from local revenue while shs 684,907,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 2,650,000 was not spent by the end of the financial year of which shillings 46,000 was for wage and shillings 2,604,000 for non wage being funds from the lower local government due to late receipt of the funds

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

12 Months salary for Technical staffs, political leaders both at district and LLGs were paid, 12 Month allowance to support staffs paid, 12 month Ex-Gratia for District Councilors were paid, 6 Council meeting was facilitated, 1 Advert for pre-Qualification was made, Facilitated DSC members to conduct business, 4 Quarter reports were made and submitted to Ministry of Public Service, 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 4 Quarter individual constituency monitoring for councilors, held 20 contracts committee meetings

## Vote:519 Kanungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,355,539</b>	<b>1,449,976</b>	<b>107%</b>	<b>338,885</b>	<b>437,080</b>	<b>129%</b>
District Unconditional Grant (Wage)	8,256	2,064	25%	2,064	0	0%
Locally Raised Revenues	9,000	8,420	94%	2,250	0	0%
Sector Conditional Grant (Non-Wage)	337,144	337,144	100%	84,286	84,286	100%
Sector Conditional Grant (Wage)	995,940	1,099,749	110%	248,985	352,794	142%
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>0</b>	<b>0%</b>
Sector Development Grant	152,406	152,406	100%	38,102	0	0%
<b>Total Revenues shares</b>	<b>1,507,945</b>	<b>1,602,383</b>	<b>106%</b>	<b>376,986</b>	<b>437,080</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,009,395	916,306	91%	252,349	206,916	82%
Non Wage	346,144	345,564	100%	86,536	86,844	100%
<b>Development Expenditure</b>						
Domestic Development	152,406	152,406	100%	38,102	87,872	231%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,507,945</b>	<b>1,414,276</b>	<b>94%</b>	<b>376,986</b>	<b>381,632</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>188,107</b>	<b>13%</b>			
Wage		188,107				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>188,107</b>	<b>12%</b>			

## Vote:519 Kanungu District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The production Department received shillings 1,602,283,000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 1,507,945,000 which is 106% budget performance. The over performance was on sector conditional grant wage to cater for enhanced salary and recruitment of agricultural extension workers. The Department utilized shillings 1,414,276,000 by the end of the Financial year which is 98% utilization capacity. Shillings 188,107,000 for wage not spent by the end of the Financial year waiting for recruitment of additional extension workers. The department spent shillings 916,306,000 as wage from central government, shillings 152,406,000 as domestic development and shillings 345,564,000 as nonwage. Out of shillings 1,414,276,000 that was spent, shillings 8,420,000 was from the local revenue while shillings 1,405,856,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 188,107,000 for wage not spent by the end of the Financial year waiting for recruitment of additional extension workers

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

Salaries for 46 staff paid, 3 radio programs on promotion of use of biogas (energy saving technology), 17 farmer groups registered, Profiling of farming households continued and so far 92% of these households have been covered. 3905 Farmers trained in application of appropriate production/productivity improving technologies in crop, Fisheries and vet. 73 Service Providers (Agro input dealers) along the priority value chains inspected. 473000 coffee seedlings (robust and Arabic) and 6000 coffee wilt resistant seedlings distributed to farmers district wide, 6305 trainings (all extension workers), 4 Motorcycles Procured, water at Ihunga Ranching Scheme extended, 2 Animal Sheds constructed in Kihikihi Town Council and Kanungu Town Council, Fish Hatchery at Kihikihi fry centre tilled, Procured furniture for production office, Vaccination of 21000 Chicken against Newcastle disease, dewormed 320 cattle, 1200 goats, 300 pigs, treated 98 cattle against ECF, 410 goats against babesiosis, 21600 heads of cattle went through dips and spray races, 13200 h/c were hand sprayed. 18 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. Continued to follow up Cases in courts related to tea nursery operators and most of them have been paid. Construction of production Store for Youth palm oil project in kihembe completed

## Vote:519 Kanungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,340,940</b>	<b>7,353,882</b>	<b>88%</b>	<b>2,085,235</b>	<b>1,571,394</b>	<b>75%</b>
Locally Raised Revenues	10,000	7,360	74%	2,500	0	0%
Other Transfers from Central Government	1,139,000	143,435	13%	284,750	14,400	5%
Sector Conditional Grant (Non-Wage)	992,278	1,003,426	101%	248,069	304,650	123%
Sector Conditional Grant (Wage)	6,199,662	6,199,662	100%	1,549,915	1,252,344	81%
<b>Development Revenues</b>	<b>1,978,186</b>	<b>1,353,014</b>	<b>68%</b>	<b>494,547</b>	<b>218,434</b>	<b>44%</b>
District Discretionary Development Equalization Grant	59,171	59,171	100%	14,793	0	0%
External Financing	937,539	127,125	14%	234,385	33,192	14%
Sector Development Grant	981,476	1,166,718	119%	245,369	185,242	75%
<b>Total Revenues shares</b>	<b>10,319,126</b>	<b>8,706,896</b>	<b>84%</b>	<b>2,579,782</b>	<b>1,789,827</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,199,662	5,539,740	89%	1,549,915	1,256,281	81%
Non Wage	2,141,278	1,107,371	52%	535,319	333,465	62%
<b>Development Expenditure</b>						
Domestic Development	1,040,647	586,448	56%	260,162	509,844	196%
External Financing	937,539	36,038	4%	234,385	5,190	2%
<b>Total Expenditure</b>	<b>10,319,126</b>	<b>7,269,597</b>	<b>70%</b>	<b>2,579,782</b>	<b>2,104,780</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>706,771</b>	<b>10%</b>			
Wage		659,922				
Non Wage		46,849				
<b>Development Balances</b>		<b>730,528</b>	<b>54%</b>			
Domestic Development		639,441				
External Financing		91,087				
<b>Total Unspent</b>		<b>1,437,299</b>	<b>17%</b>			



## Vote:519 Kanungu District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The health Department received shillings 8,706,896, 000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 10,319,126,000 which is 84% budget performance. The underperformance was on other Government transfers where the ministry of health only released 13% funds for result based financing and on external financing where the department only received 4% of the funds most of the external financing agencies had not finalized the funding modality. The Department utilized shillings 7,269,597,000 by the end of the Financial year which is 83% utilization capacity. Shillings 1,437,299,000 was not spent by the end of the Financial year of which shillings 659,922,000 was for wage waiting for recruitment health workers as the DSC had just been approved by the District council and did not conclude recruitment in the Financial year 2020/21. , Shillings 46,849,000 was for non wage for maintenance of vehicles in health facilities, shillings 639,441,000 for domestic development due delays in procurement for the upgrading ntugamo health centre 11 to health centre111 and supply of medical equipments and 91,087,000 from external financing as funds had just been released to the District.. The department spent shillings 5,539,740,000 as wage from central government and shillings 1,107,371,000 as non wage, shillings 586,448,000 as domestic development and 36,038,000 shillings from external financing. Out of the spent funds, shillings 7,360,000, was from the local revenue, shillings 36,038,000 from external financing while shillings 7,226,199,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 1,437,299,000 was not spent by the end of the Financial year of which shillings 659,922,000 was for wage waiting for recruitment health workers as the DSC had just been approved by the District council and did not conclude recruitment in the Financial year 2020/21. , Shillings 46,849,000 was for non wage for maintenance of vehicles in health facilities, shillings 639,441,000 for domestic development due delays in procurement for the upgrading ntugamo health centre 11 to health centre111 and supply of medical equipments and 91,087,000 from external financing as funds had just been released to the District

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

Monitoring and integrated Supervision conducted for all Hospitals, HCIV's and for 12 HCIII's. EPI and nutrition support supervision in all vaccination centres by the ADHO/MCH and CCT Assistant. Supply of routine vaccines and tools to all health facilities. Supply of Hep B vaccines, testing kits and its relevant tools to Kihhi, Bwindi, Kanungu, Matanda, Rugyeyo and Nyamirama HCIII.

## Vote:519 Kanungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,903,181</b>	<b>19,041,433</b>	<b>101%</b>	<b>4,846,581</b>	<b>5,690,129</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	79,497	40,949	52%	19,874	1,200	6%
Locally Raised Revenues	10,500	7,428	71%	2,625	0	0%
Other Transfers from Central Government	20,000	24,270	121%	0	24,270	0%
Sector Conditional Grant (Non-Wage)	3,410,549	3,586,152	105%	1,064,107	1,819,000	171%
Sector Conditional Grant (Wage)	15,378,634	15,378,634	100%	3,758,974	3,844,659	102%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,185,488</b>	<b>1,899,018</b>	<b>160%</b>	<b>443,778</b>	<b>713,088</b>	<b>161%</b>
Multi-Sectoral Transfers to LLGs_Gou	23,801	24,243	102%	5,950	0	0%
Sector Development Grant	1,161,687	1,874,775	161%	437,827	713,088	163%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>20,088,668</b>	<b>20,940,451</b>	<b>104%</b>	<b>5,290,358</b>	<b>6,403,217</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,458,132	14,712,237	95%	3,878,777	3,670,838	95%
Non Wage	3,445,049	2,950,111	86%	1,115,209	1,699,317	152%
<b>Development Expenditure</b>						
Domestic Development	1,185,488	851,577	72%	296,372	321,370	108%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,088,668</b>	<b>18,513,925</b>	<b>92%</b>	<b>5,290,358</b>	<b>5,691,526</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,379,085</b>	<b>7%</b>			
Wage		707,346				
Non Wage		671,739				

**Vote:519 Kanungu District****Quarter4**

<b>Development Balances</b>	<b>1,047,441</b>	<b>55%</b>	
Domestic Development	1,047,441		
External Financing	0		
<b>Total Unspent</b>	<b>2,426,526</b>	<b>12%</b>	

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

The Education Department received shillings 20,940,451,000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 20,088,668,000 which is 104% budget performance. The over performance was on sector conditional grant non wage where only 105% was released to cater for the earlier that had not been released due to covid 19 and on sector conditional grand development for the supplementary on the construction of katete seed school as funds were not utilized in the last Financial year due to delays in project execution by the Contractor. The Department utilized shillings 18,513,9259,000 by the end of the Financial year which is 98% utilization capacity. Shillings 1,379,085,000 was not spent by the end of the Financial year of which shillings 707,346,000 was for wage waiting for recruitment of primary teachers as the DSC had just been approved by the District council and did not recruit all the planned teachers in primary school, Shillings 671,739,000 was for non wage as the funds were transferred to schools but not captured in the IFMS expenditures and shillings 1,047,411,000 was for domestic development due to delayed implementation of the construction of katete seed school under UGIFT program. The department spent shillings 14,712,237,000 as wage for primary, secondary and tertiary employees from central government and shillings 2,950,111,000 as non wage and 851,577,000 as domestic development. Out of the spent funds, shillings 7,428,000 was from the local revenue while shillings 18,506,497,000 was from central government

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

Shillings 1,379,085,000 was not spent by the end of the Financial year of which shillings 707,346,000 was for wage waiting for recruitment of primary teachers as the DSC had just been approved by the District council and did not recruit all the planned teachers in primary school, Shillings 671,739,000 was for non wage as the funds were transferred to schools but not captured in the IFMS expenditures and shillings 1,047,411,000 was for domestic development due to delayed implementation of the construction of katete seed school under UGIFT program

**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 inspection was done in all 135 primary schools and 20 secondary school together with four tertiary institutions Constructed 2 classrooms at Rugandu primary school, 2 classrooms at kaniabizo primary school, 3 classrooms at Nshaka primary school and 2 classrooms at Bugoro primary school. Rehabilitated 4 Classrooms at Muhumuza primary school and 2 at Classrooms at Rutendere primary school. supplied 27 three seater twin desks to 10 primary schools as follows, Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugoro Runyami,Nyakatunguru and Namunye Primary schools

**Vote:519 Kanungu District****Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,252,862</b>	<b>1,162,109</b>	<b>93%</b>	<b>942,103</b>	<b>345,242</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	0	0%
District Unconditional Grant (Wage)	119,248	84,147	71%	27,428	21,385	78%
Locally Raised Revenues	10,000	7,000	70%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,999	0%	630,040	3,999	1%
Multi-Sectoral Transfers to LLGs_Wage	70,845	103,504	146%	17,711	27,711	156%
Other Transfers from Central Government	1,047,769	958,459	91%	263,173	292,147	111%
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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	28,899	28,900	100%	7,225	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,281,760</b>	<b>1,191,009</b>	<b>93%</b>	<b>949,327</b>	<b>345,242</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,093	187,650	99%	47,523	65,323	137%
Non Wage	1,062,769	974,445	92%	265,724	306,859	115%
<b>Development Expenditure</b>						
Domestic Development	28,899	28,899	100%	6,040	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,281,760</b>	<b>1,190,993</b>	<b>93%</b>	<b>319,287</b>	<b>372,181</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15</b>	<b>0%</b>			
Wage		1				
Non Wage		13				

**Vote:519 Kanungu District****Quarter4**

<i>Development Balances</i>	<b>1</b>	<b>0%</b>	
Domestic Development	1		
External Financing	0		
<b>Total Unspent</b>	<b>15</b>	<b>0%</b>	

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

The Roads Sector received shillings 1,191,009,000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 1,281,760,000 which is 93% budget performance. The underperformance was on other government transfers where Uganda road funds released 91% of the expected funds by the end of the financial year 2020/2021. The Department utilized shillings 1,190,993,000 by the end of the Financial year which is 99.99% utilization capacity. Shillings 15,000 was not spent by the end of the Financial year of which shillings 1,000 was for wage and Shillings 14,000 was for non wage. The department spent shillings 187,650,000 as wage from central government, shillings 974,445,000 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 1,183,993,000 was from central government

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

Shillings 15,000 was not spent by the end of the Financial year of which shillings 1,000 was for wage and Shillings 14,000 was for non wage

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

21 Kms and 26 Kms of District and Urban roads routinely maintained as follows Rutenga-Kinaba-Kiziba (15km), Kerere-Kirimbe (5km), Mukono-Samaria-Katembe(10km), Nyakabungo-Kabaranga(8km), Kihhi-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, 36Kms and 15Kms of District and urban roads periodically maintained as follows Kambuga-Nyabushoro ( 4.5km), Kihhi-Matanda-Kameme (21km), Bugongi-Nyamirama ( 14km, 1 culvert bridge at Kyambea in Mpungu re-constructed, staff salaries paid from April to June 2021.

## Vote:519 Kanungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,322</b>	<b>78,322</b>	<b>100%</b>	<b>19,688</b>	<b>31,193</b>	<b>158%</b>
Sector Conditional Grant (Non-Wage)	78,322	78,322	100%	19,688	31,193	158%
<b>Development Revenues</b>	<b>408,003</b>	<b>408,003</b>	<b>100%</b>	<b>102,001</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	388,201	388,201	100%	97,050	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>486,324</b>	<b>486,324</b>	<b>100%</b>	<b>121,689</b>	<b>31,193</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	78,322	77,739	99%	19,688	33,768	172%
<b>Development Expenditure</b>						
Domestic Development	408,003	407,304	100%	102,001	118,862	117%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>486,324</b>	<b>485,043</b>	<b>100%</b>	<b>121,689</b>	<b>152,631</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>583</b>	<b>1%</b>			
Wage		0				
Non Wage		583				
<b>Development Balances</b>		<b>698</b>	<b>0%</b>			
Domestic Development		698				
External Financing		0				
<b>Total Unspent</b>		<b>1,281</b>	<b>0%</b>			

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

Cumulatively, the Department received shillings UGX 486,324,467 in the financial year 2020/2021 out of the planned revenues of shillings 486,324,467, which is 100% budget performance. The overall performance was as a result of releasing the development grant at 100%. The Department utilized shillings 485,043,647 by the end of the Financial year which is 99.99% utilization capacity. Shillings 1,281,021 had not been spent by the end of the quarter due to errors in the account information from one staff who was supposed to be paid for his salary and activity funds but money bounced . All the spent funds were from central government.

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**Vote:519 Kanungu District**

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**Quarter4****Reasons for unspent balances on the bank account**

the unspent balance worth Shs. 1,281,021 meant to pay for salary of the handpump mechanic and facilitate him to assess boreholes across the District. this money bounced due to errors in his bank details on the system.

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

1 laptop computer procured for DWO, 8 post construction support to WUCs undertaken, 5 rain water harvesting tanks supplied and installed at selected public institutions, 1 public sanitation facility constricted at Chumbugishu play ground in Kayonza S/C, 8 springs protected and retention paid for rehabilitation of Kyajura, Kinaba, Kishegyere and Mafuga Gravity Flow Schemes.

## Vote:519 Kanungu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,086,701</b>	<b>393,640</b>	<b>36%</b>	<b>733,777</b>	<b>151,114</b>	<b>21%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	182,578	178,441	98%	45,645	21,797	48%
Locally Raised Revenues	23,000	23,000	100%	5,750	6,538	114%
Multi-Sectoral Transfers to LLGs_NonWage	0	4,458	0%	630,040	4,458	1%
Multi-Sectoral Transfers to LLGs_Wage	79,200	29,595	37%	19,800	9,795	49%
Other Transfers from Central Government	680,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,269	19,269	100%	6,879	7,674	112%
Urban Unconditional Grant (Wage)	101,654	137,877	136%	25,414	100,602	396%
<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>400,353</b>	<b>36%</b>	<b>738,943</b>	<b>151,114</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	363,432	345,890	95%	90,858	144,280	159%
Non Wage	723,269	47,726	7%	12,879	18,921	147%
<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>393,616</b>	<b>36%</b>	<b>108,903</b>	<b>163,201</b>	<b>150%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23</b>	<b>0%</b>			
Wage		22				
Non Wage		1				
<b>Development Balances</b>		<b>6,713</b>	<b>100%</b>			



**Vote:519 Kanungu District****Quarter4**

Domestic Development	6,713		
External Financing	0		
<b>Total Unspent</b>	<b>6,737</b>	<b>2%</b>	

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

The Natural resources department received shillings 400,353,000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 1,107,366,000 which is 36% budget performance. The underperformance was due to other Government transfers where the department did not receive funds from Uganda wildlife authority for revenue sharing due to the effects of covid 19 that affected tourists to the national parks. The Department utilized shillings 393,616,000 by the end of the Financial year which is 98% utilization capacity. Shillings 6,71,3000 had not been spent by the end of the Financial year of which shillings 22,000 was, shillings 1,000 for non-wage and shillings 6,713,000 for local revenue in the lower local governments as funds had just been received by the sub counties. The department spent shillings 345,980,000 as wage and shillings 47,726,000 as non-wage. Out of the utilized funds, shillings 23,000,000 was from local revenue while 370,616,000 was from central government

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

Shillings 6,71,3000 had not been spent by the end of the Financial year of which shillings 22,000 was, shillings 1,000 for non-wage and shillings 6,713,000 for local revenue in the lower local governments as funds had just been received by the sub counties

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

We conducted office running activities by payment of salaries, office coordination, subscriptions, wetlands management activities, physical planning activities, forestry management services as well as compliance inspection of development sites. conducted compliance monitoring of development projects, trained women groups on sustainable energy use, conducted land dispute resolution in Kihhihi sub county. tree planting done at Mafuga forest, public sensitization on Radio done and farmers identified for group formation in the wetlands reclamation project affected communities in Nyamirama sub county.

## Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>377,900</b>	<b>365,926</b>	<b>97%</b>	<b>724,499</b>	<b>120,001</b>	<b>17%</b>
District Unconditional Grant (Non-Wage)	7,000	5,250	75%	1,750	0	0%
District Unconditional Grant (Wage)	214,978	204,201	95%	53,745	47,907	89%
Locally Raised Revenues	30,100	19,645	65%	7,525	1,700	23%
Multi-Sectoral Transfers to LLGs_NonWage	0	12,605	0%	630,040	12,605	2%
Multi-Sectoral Transfers to LLGs_Wage	54,271	61,523	113%	13,568	36,000	265%
Other Transfers from Central Government	17,000	8,152	48%	4,250	8,152	192%
Sector Conditional Grant (Non-Wage)	54,550	54,550	100%	13,622	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>365,926</b>	<b>97%</b>	<b>724,499</b>	<b>120,001</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	269,250	263,540	98%	67,312	82,020	122%
Non Wage	108,650	87,558	81%	27,147	30,580	113%
<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>351,099</b>	<b>93%</b>	<b>94,459</b>	<b>112,600</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,184				
Non Wage		12,644				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

**Vote:519 Kanungu District****Quarter4**

<b>Total Unspent</b>	<b>14,827</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Community department cumulatively received shillings 365,926,000 by the end of the Financial Year 2020/2021 out of the planned revenue of shillings 377,900,000 which is 97% budget performance. The underperformance was on 48% release of UWEP operational funds and on multi-sectoral transfer to LLGg as local revenue was not released in all lower Local Governments. The Department utilized shillings 351,099,000 by the end of the Financial Year which is 96% utilization capacity. Shillings 14,827,000 was not spent by the end of the Financial year of which shillings 2,184,000 was for wage waiting for annual increment, Shillings 12,644,000 was for non wage as the funds for Local revenue had just been released to the department in their respective local governments. The department spent shillings 263,540,000 as wage from central government and shillings 87,558,000 as non wage. Out of the spent funds, shillings 19,645,000 was from the local revenue while shillings 331,454,000 was from central government

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

Shillings 14,827,000 was not spent by the end of the Financial year of which shillings 2,184,000 was for wage waiting for annual increment, Shillings 12,644,000 was for non wage as the funds for Local revenue had just been released to the department in their respective local governments

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

Held 1 quarterly District Executive meetings of Youth Council Supported 1 Youth leaders to attend official functions outside district Held 1. quarterly District Executive meetings of Women Council Support District Women Executive Committee to monitor women projects Held quarterly District Executive meetings of PWD Council Held 1 quarterly District Executive meetings of Older Persons Council Conducted 1 joint monitoring and support supervision in Lower Local Governments Conduct quarterly technical backstopping and mentoring of CDOS in 17 LL Conducted 1 quarterly monitoring of CSOs Conducted monitoring and support supervision of Fal 64 houses holds

## Vote:519 Kanungu District

## Quarter4

*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>132,293</b>	<b>100%</b>	<b>33,073</b>	<b>28,073</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	79,000	79,000	100%	19,750	19,750	100%
District Unconditional Grant (Wage)	33,293	33,293	100%	8,323	8,323	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	0	0%
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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	0	0%
<b>Total Revenues shares</b>	<b>143,293</b>	<b>143,293</b>	<b>100%</b>	<b>35,823</b>	<b>28,073</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,293	33,163	100%	8,323	10,034	121%
Non Wage	99,000	97,039	98%	24,750	40,340	163%
<b>Development Expenditure</b>						
Domestic Development	11,000	11,000	100%	2,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>143,293</b>	<b>141,203</b>	<b>99%</b>	<b>35,823</b>	<b>50,374</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		129				
Non Wage		1,961				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,090</b>	<b>1%</b>			

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## Vote:519 Kanungu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Planning department received shillings 143,293,000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 143,293,000 which is 100% budget performance. The Department utilized shillings 141,203,000 by the end of the Financial year which is 99% utilization capacity. Shillings 2,090,000 had not been spent by the end of the Financial year of which shillings 129,000 was for and shillings 1,961,000 for non-wage as the expenditures were affected by net work issues on the IFMIS system. The department spent shillings 33,163,000 as wage, shillings 97,039,000 as non-wage and shillings 11,000,000 as domestic development. Out of the utilized funds, shillings 20,000,000 was from local revenue while 121,203,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 2,090,000 had not been spent by the end of the Financial year of which shillings 129,000 was for and shillings 1,961,000 for non-wage as the expenditures were affected by net work issues on the IFMIS system

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

he 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. preparation and submission of the 3rd Quarter performance report for the FY 2020/2021 and submitted it to MoFPED 6. Prepared and submitted the draft performance contract. 7- prepared the district statistical Abstract 2020

## Vote:519 Kanungu District

## Quarter4

*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>83,880</b>	<b>64%</b>	<b>32,701</b>	<b>7,550</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	17,000	17,000	100%	4,250	4,250	100%
District Unconditional Grant (Wage)	28,842	40,910	142%	7,210	3,300	46%
Locally Raised Revenues	16,000	13,900	87%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	24,962	12,070	48%	6,241	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>83,880</b>	<b>64%</b>	<b>32,701</b>	<b>7,550</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,804	52,922	98%	13,451	15,357	114%
Non Wage	77,000	30,900	40%	19,250	9,232	48%
<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>83,822</b>	<b>64%</b>	<b>32,701</b>	<b>24,589</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>59</b>	<b>0%</b>			
Wage		59				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>59</b>	<b>0%</b>			

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**Vote:519 Kanungu District****Quarter4**

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

The Audit department received shillings 83,880,000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 130,804,000 which is 64% budget performance. The underperformance was the multi-sectoral transfers to lower local governments as they did not realize the funds for local revenue. The Department utilized shillings 83,822,000 by the end of the Financial year which is 99.99% utilization capacity. Shillings 59,000 for wage had not been spent by the end of the Financial Year. The department spent shillings 52,922,000 as wage, and shillings 30,900,000 as non wage. Out of the utilized funds, shillings 13,900,000 was from local revenue while shillings 69,922,000 was from central government.

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

Shillings 59,000 for wage had not been spent by the end of the Financial Year

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

Audited 11 District departments, 7 sub counties, 16 health units, Verification of projects Audited payroll & pension audit . four quarterly internal audit report prepared and submitted to District Chairperson

# Vote:519 Kanungu District

## Quarter4

### 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>101,808</b>	<b>98%</b>	<b>26,559</b>	<b>29,474</b>	<b>111%</b>
District Unconditional Grant (Wage)	53,553	64,024	120%	13,412	22,426	167%
Locally Raised Revenues	10,000	9,590	96%	2,941	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,758	0	0%	2,939	0	0%
Sector Conditional Grant (Non-Wage)	16,436	16,436	100%	4,328	4,109	95%
Urban Unconditional Grant (Wage)	11,758	11,758	100%	2,940	2,939	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>101,808</b>	<b>98%</b>	<b>26,559</b>	<b>29,474</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,068	75,782	98%	19,709	30,482	155%
Non Wage	26,436	25,620	97%	6,850	3,845	56%
<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>101,402</b>	<b>98%</b>	<b>26,559</b>	<b>34,327</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		406				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>406</b>	<b>0%</b>			



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## Vote:519 Kanungu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 101,808,000 by the end of the financial year 2020/2021 out of the planned revenue of shillings 103,505,000 which is 98% budget performance. The underperformance was on local revenue as the District did not receive all the planned funds. The Department utilized shillings 101,402,000 by the end of the Financial Year which is 99.99% utilization capacity. Shillings 406,000 for non wage had not been spent by the end of the Financial year. The department spent shillings 75,782,000 as wage, and shillings 25,620,000 as non wage. Out of the utilized funds, shillings 9,590,000 000 was from local revenue while shillings 91,812,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 406,000 for non wage had not been spent by the end of the Financial year.

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

1). 464 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-AGM activities of 24 Cooperatives (both Commodity and Financial) and attendance and guidance in Annual General Meetings. 3). Profiled additional 5 and visited visited the 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 and linked 5 Grain Milling Enterprises to Food Safety Associates for further guidance on quality aspects and attainment of QMark 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

## Quarter4

## 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 representant Dist and monitor govt projects.	Salaries and pension paid, Govt projects Monitord in LLGs, represented Dist in courts of Law, CAO 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 Monitord in LLGs, represented Dist in courts of Law, CAO vehicle maintained.
211101 General Staff Salaries	636,832	779,417	122 %		278,871
213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %		1,200
221001 Advertising and Public Relations	800	800	100 %		492
221008 Computer supplies and Information Technology (IT)	800	800	100 %		240
221009 Welfare and Entertainment	1,500	1,100	73 %		940
221011 Printing, Stationery, Photocopying and Binding	1,056	1,055	100 %		56
221012 Small Office Equipment	500	500	100 %		25
221017 Subscriptions	3,000	3,000	100 %		3,000
223003 Rent – (Produced Assets) to private entities	2,400	2,400	100 %		600
223006 Water	4,000	1,900	48 %		0
225001 Consultancy Services- Short term	6,300	6,260	99 %		1,155
227001 Travel inland	13,021	13,021	100 %		281
227004 Fuel, Lubricants and Oils	2,725	2,724	100 %		0
228002 Maintenance - Vehicles	12,636	9,527	75 %		399
Wage Rect:	636,832	779,417	122 %		278,871
Non Wage Rect:	49,938	44,288	89 %		8,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	686,770	823,705	120 %		287,260
Reasons for over/under performance: Timely payment of Salary and Pension was due to installation of set light net work connection that boosted network connection at vote level.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(86%) Established posts filled	(92%) Percentage of Established posts filled		(90%)Established posts filled	(92%)Percentage of Established posts filled

## Vote:519 Kanungu District

## Quarter4

%age of staff appraised	(100%) Staff appraised	(94%) Staff appraised	(100%)Staff appraised	(94%)percentage 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.	All new recruited employees accessed pay roll within two months.	New employees Accessed pay roll completed	To implement minutes of DSC in time. To deploy new recruited employees in time.
211101 General Staff Salaries	0	32,778	0 %	32,778
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	375
212102 Pension for General Civil Service	1,609,708	1,598,336	99 %	443,421
213004 Gratuity Expenses	2,030,896	2,030,896	100 %	525,190
221002 Workshops and Seminars	3,000	3,000	100 %	2,007
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,150
227001 Travel inland	11,000	11,000	100 %	2,750
321608 General Public Service Pension arrears (Budgeting)	37,993	37,993	100 %	0
Wage Rect:	0	32,778	0 %	32,778
Non Wage Rect:	3,697,097	3,685,726	100 %	974,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,697,097	3,718,503	101 %	1,007,671
Reasons for over/under performance: Some employees still lack the significance of performance management in public service.				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(4) staff trained in modules toward performance improvement as identified in the Local Government assessment report	(4) and type) of capacity building sessions undertaken on induction & swearing in of new staff, Training of HODs on performance gaps in performance assessment, training of head teachers on Displeanary procedures in public service and training of Dist. councilors on their roles in project identification and monitoring.	(0)HOD trained on procurement management	(4)and type) of capacity building sessions undertaken on Induction & swearing in of new staff, Training of HODs on performance gaps in performance assessment, training of head teachers on Displeanary procedures in public service and training of Dist. councilors on their roles in project identification and monitoring.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and available and implemented	(1) Capacity building work plan policy in place and implemented.	(1)Capacity building work plan and available and implemented	(1)Capacity building work plan policy in place and implemented.
Non Standard Outputs:		Staff Development for improved performance.	Staff Developed for improved performance	Staff Development for improved performance.

## Vote:519 Kanungu District

## Quarter4

221003 Staff Training	11,000	10,999	100 %	7,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	10,999	100 %	7,767
External Financing:	0	0	0 %	0
Total:	11,000	10,999	100 %	7,767
Reasons for over/under performance: Timely release of planned funds led to implementation of planned training modules.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Support supervision of LLGs conducted. Govt projects monitored in LLGs and accountabilities done.	administrative staff paid salary by 28th of every month. T LLGs projects monitored., Supervised the Distribution of LCI office Stamp and giving feed back to the MoLG and to follow up accountabilities in LLGs, to represent The Dist in and outside the District.	LLGs Supervised and Govt projects monitored	administrative staff paid salary by 28th of every month .LLGs projects monitored , Supervised the Distribution of LCI office Stamp and giving feed back to the MoLG
211101 General Staff Salaries	0	180,287	0 %	281
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	816
227001 Travel inland	17,400	16,014	92 %	5,455
Wage Rect:	0	180,287	0 %	281
Non Wage Rect:	20,400	19,014	93 %	6,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	199,302	977 %	6,552
Reasons for over/under performance: there was increased follow up on the created urban councils and sub counties for their operationalisation.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Relevant information disseminated to public	coordination of the communication department. procurement of stationary and facilitation to communication officer to attend a workshop in Kampala on Data collection and use, and procurement of windows for MS office packages.	Coordination of Information to public done.	procurement of stationary and facilitation to communication officer to attend a workshop in Kampala on Data collection and use.
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %	1,000

## Vote:519 Kanungu District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
224004 Cleaning and Sanitation	1	0	0 %	0
227001 Travel inland	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,401	2,400	100 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,401	2,400	100 %	1,450
Reasons for over/under performance:	the department faced a challenge in coordination departments and getting reports for the Radio programs on the three radio stations in Kanungu FM as most Departments preferred one Radio station and yet all Radio stations have a segment of audience.			
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office properly managed and clients attended to	Procurement of Laptop to Dist Communication officer for Data Management, procurement of stationary and facilitation to communication officer to attend a workshop in Kampala on Data collection and use.	Office properly managed and clients attended to	Procurement of Laptop to Dist Communication officer for Data Management, procurement of stationary and facilitation to communication officer to attend a workshop in Kampala on Data collection and use.
211103 Allowances (Incl. Casuals, Temporary)	5,880	4,680	80 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	4,680	80 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	4,680	80 %	1,480
Reasons for over/under performance:	inadequate facilitation to sensitize departmental Heads on the communication channels			
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Monitoring and registry management conducted	(5) Monitoring visits to LLGs on Community case management.	(1)Monitoring of facilities done	(2)Monitoring visits to LLGs on Community case management.
No. of monitoring reports generated	(4) monitoring and timely file retrieval generated	(5) Monitoring reports generated	(1)Monitoring reports generated	(2)Monitoring reports generated
Non Standard Outputs:				
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

## Vote:519 Kanungu District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of adequate motor vehicle for monitoring					
<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 slips and pay roll printed and displayed at cost centers, staff trained on EDMS navigation process, Salary and Pension pay roll Data capture and to conduct Rewards and sanctions Committee		Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified. Rewards & Sanctions Committee conducted	Pay slips and pay roll printed and displayed at cost centers, staff trained on EDMS navigation process, Salary and Pension pay roll Data capture and to conduct Rewards and sanctions Committee
211103 Allowances (Incl. Casuals, Temporary)	1,201	1,200	100 %		0
221003 Staff Training	3,000	3,000	100 %		1,500
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		750
221009 Welfare and Entertainment	4,000	1,900	48 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		765
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,201	11,100	84 %		3,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,201	11,100	84 %		3,015
Reasons for over/under performance: lack of protected notice board to display the payslips on some cost centers especially in health units					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(100) % of records staff trained and registry well managed.	(70%) %age of Records staff trained		(100%)Records staff trained	(70%)%age of Records staff trained
Non Standard Outputs:	Well coordinated registry done				
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		772
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		2,522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		2,522

## Vote:519 Kanungu District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: poor filing and records equipment					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Ant-virus procured and installed in Dist computers	Collection of Data on timely accountabilities, collection of Data on Refugees and submit to UNHCR		Information Collected and Disseminated.	Collection of Data on timely accountabilities, collection of Data on Refugees and submit to UNHCR
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		750
227001 Travel inland	2,000	2,000	100 %		518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,768
Reasons for over/under performance: adequate skills in data management					
<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	992,482	156 %		311,930
Non-Wage Recurrent:	3,805,917	3,784,208	99 %		1,000,287
GoU Dev:	11,000	10,999	100 %		7,767
Donor Dev:	0	0	0 %		0
Grand Total:	4,453,749	4,787,689	107.5 %		1,319,984

## Vote:519 Kanungu District

## Quarter4

## 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	(30/07/2020) Annual performance Report FY 1920/2020 submitted to MOFPED on 30/07/2020		(28th of every month)Finance department staff salaries paid monthly and annual performance report submitted to MOFPED	(2021-06-11)Q3 performance Report FY 1920/2020 submitted to MOFPED on
Non Standard Outputs:	Procurement of 01 laptop computer for Finance department	Staff salaries paid by 28th of every month of the quarter and 100% of the Laptop computer for Finance department procured		25% of thelaptop computer for Finance department procured	Staff salaries paid by 28th of every month of the quarter and 25% of the Laptop computer for Finance department procured
211101 General Staff Salaries	212,998	212,816	100 %		60,289
211103 Allowances (Incl. Casuals, Temporary)	2,011	2,011	100 %		556
213002 Incapacity, death benefits and funeral expenses	600	600	100 %		600
221008 Computer supplies and Information Technology (IT)	4,464	4,393	98 %		4,000
221009 Welfare and Entertainment	1,400	1,391	99 %		620
221011 Printing, Stationery, Photocopying and Binding	1,964	1,962	100 %		758
221012 Small Office Equipment	436	435	100 %		255
222001 Telecommunications	600	600	100 %		200
224004 Cleaning and Sanitation	400	400	100 %		259
227001 Travel inland	10,800	10,800	100 %		1,973
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		595
228004 Maintenance – Other	450	450	100 %		38
Wage Rect:	212,998	212,816	100 %		60,289
Non Wage Rect:	26,125	26,041	100 %		9,853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,123	238,857	100 %		70,142
Reasons for over/under performance:	Delays in preparation of the quarterly reports by some departments				
Output : 148102 Revenue Management and Collection Services					



## Vote:519 Kanungu District

## Quarter4

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	(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	(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	( )
Value of Hotel Tax Collected	(14100000) 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	(352500)Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	( )
Value of Other Local Revenue Collections	(6520000) value of other local revenues collected from other sources of revenue	(1630000) value of other local revenues collected from other sources of revenue	(1630000)value of other local revenues collected from other sources of revenue	( )
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	0	101,177	0 %	37,681
221001 Advertising and Public Relations	200	200	100 %	180
221002 Workshops and Seminars	200	200	100 %	200
221009 Welfare and Entertainment	400	400	100 %	340
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
221014 Bank Charges and other Bank related costs	1,000	504	50 %	256
227001 Travel inland	10,600	10,591	100 %	3,389
227004 Fuel, Lubricants and Oils	100	100	100 %	75
Wage Rect:	0	101,177	0 %	37,681
Non Wage Rect:	15,500	14,995	97 %	4,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	116,171	749 %	42,120
Reasons for over/under performance:	covid 19 epidemic that affected revenue collection of markets and trading lincies.			
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	(25/06/2021) Approved district budget and annual work plans prepared and submitted to MOFPED for loading into IFMS	(2020-05-29)Annual District work plans and District budgets to be approved by 29/05/2020	(2021-06-25)Approved district budget and annual work plans prepared and submitted to MOFPED for loading into IFMS

## Vote:519 Kanungu District

## Quarter4

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	(N/A) N/A	(N/A)N/A	(N/A)
Non Standard Outputs:	N/A	N/Ai	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	23
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227004 Fuel, Lubricants and Oils	250	250	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	2,449	100 %	673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	2,449	100 %	673
Reasons for over/under performance:	Un realistic budgeting due to insufficient budget allocations.			
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	3,698	100 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,698	100 %	277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	3,698	100 %	277
Reasons for over/under performance:	Inadequate budget for procurement of printed stationery.			
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.	(30/06/2021) Date for submitting annual LG final accounts to Auditor General Preparation of Bank reconciliation statements,preparation and posting of journal vouchers,clearing encumbrances, pending invoices and unprocessed requisitions and purchase orders.	(NA)N/A	(2021-06-30)Date for submitting annual LG final accounts to Auditor General Preparation of Bank reconciliation statements,preparation and posting of journal vouchers,clearing encumbrances, pending invoices and unprocessed requisitions and purchase orders.

**Vote:519 Kanungu District****Quarter4**

Non Standard Outputs:	annual and quarterly financial statements prepared and submitted to OAG and AGO	N/A	third quarter financial statements prepared and submitted to District Executive	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	500	499	100 %	435
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	458
227001 Travel inland	6,400	6,400	100 %	1,800
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	12,199	100 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	12,199	100 %	3,950
Reasons for over/under performance:	Un reliable IFMS network,lack of IFMS training for newly recruited staff			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS operations maintained-generator fuel procured.IFMS computers maintained and serviced	IFMS requirements maintained,fuel for the District Generator procured,procurement of electricity units and IFMS consultations made.	IFMS operations maintained, generator fuel procured. IFMS computers maintained and serviced	IFMS requirements maintained,fuel for the District Generator procured,procurement of electricity units and IFMS consultations made.
211103 Allowances (Incl. Casuals, Temporary)	1,000	991	99 %	241
221008 Computer supplies and Information Technology (IT)	2,300	2,300	100 %	2,300
221009 Welfare and Entertainment	900	895	99 %	570
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	500
221012 Small Office Equipment	800	800	100 %	281
221014 Bank Charges and other Bank related costs	1,500	885	59 %	268
221016 IFMS Recurrent costs	500	500	100 %	157
222001 Telecommunications	450	450	100 %	141
223005 Electricity	5,000	5,000	100 %	1,550
224004 Cleaning and Sanitation	400	400	100 %	300
227001 Travel inland	4,000	3,998	100 %	415
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	2,671

## Vote:519 Kanungu District

## Quarter4

228004 Maintenance – Other	2,550	2,550	100 %	1,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,369	98 %	10,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,369	98 %	10,626
Reasons for over/under performance: Un reliable IFMS network and new IFMS users not trained.				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity of Finance dept.strengthened	Mentoring of finance staff to improve their financial skills.	Capacity of finance staff strengthened through training	Mentoring of finance staff to improve their financial skills.
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	0
Reasons for over/under performance: Limited budget allocation to enable the department provide training to staff in addition to mentoring sessions.				
<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 dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarter	Finance dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarters	Finance staff in LLGs and departments supervised and mentored on filling performance appraisal forms and financial management
227001 Travel inland	2,100	2,100	100 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,100	100 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,100	100 %	680
Reasons for over/under performance: there were delays in the lower local government staff in accounts to submit their appraisal forms				
Total For Finance : Wage Rect:	212,998	313,992	147 %	97,969
Non-Wage Reccurent:	92,575	91,351	99 %	30,499
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	305,573	405,343	132.7 %	128,468

## Vote:519 Kanungu District

## Quarter4

## 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.	paid 12 month honorarium for Sub County Councilors for the 17 LLGs ,Paid 12 month Ex-gratia for 27 district Councilors, paid 12 month Ex-gratia for LC11 and LC 1, held and facilitated 6 district council meetings paid staff salaries for 12 months, Paid 12 month allowance Home to office allowance to support staff, submitted 1 ordinance and 2 Bye to relevant authorities, paid 12 Month salaries to political leaders both at LLG and District. facilitated 1 UDICOSA meetings		3 month honorarium for Sub County Councilors for the 17 LLGs paid, 3 month Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LC11 and LC 1 paid, 2 district council meetings held and facilitated, technical staff paid salaries for 3 months, Home to office allowances paid to support staff, 1 ordinance 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.	6 month honorarium for Sub County Councilors for the 17 LLGs paid, 3 month Ex-gratia for 27 district Councilors paid, 6 month Ex-gratia for LC11 and LC 1 paid, 2 district council meetings held and facilitated, technical staff paid salaries for 3 months, Home to office allowances paid to support staff, 1 ordinance 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.
211101 General Staff Salaries	256,721	256,692	100 %		89,507
211103 Allowances (Incl. Casuals, Temporary)	358,460	343,165	96 %		135,392
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	4,700	2,008	43 %		0
221012 Small Office Equipment	1,140	1,140	100 %		419
222001 Telecommunications	3,600	1,720	48 %		100
224004 Cleaning and Sanitation	800	380	48 %		0
227001 Travel inland	3,500	1,945	56 %		250
227004 Fuel, Lubricants and Oils	5,000	2,400	48 %		1,400
Wage Rect:	256,721	256,692	100 %		89,507
Non Wage Rect:	379,000	354,558	94 %		138,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	635,721	611,250	96 %		227,768

## Vote:519 Kanungu District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: why there was an over expenditure, payment of six month Exgratia and honoraria were paid in the month of may					
<b>Output : 138202 LG Procurement Management Services</b>					
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	considered 9 committee reports , endorsed 10 district macro procurement , awarded 5 urban macro procurement , awarded 10 micro procurement held and facilitated 2 contracts committee , facilitated 2 Evaluation Committee meeting, 1 advert was put in the newvision requesting pre-Qualification		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	2 contracts committee meeting were held and facilitated, 2 Evaluation Committee meeting were held and facilitated, 1 advert was put in the newvision requesting pre-Qualification
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221001 Advertising and Public Relations	5,000	3,400	68 %		2,400
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %		0
227001 Travel inland	2,000	960	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,810	68 %		2,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,810	68 %		2,900
Reasons for over/under performance: the over expenditure was brought about the domestic earlier on advertisements that were paid in the 4th Quarter 2020/21					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
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.	8 District service Commission sittings, 16 disciplinary cases handled, 30 employees released for training, 13 appointments on probation made, 2 internal adverts were vetted and publicied, 1 external advert was made,		3 District service Commission sittings conducted and reports submitted to the Ministry of Public Service, 56 employee recruited under probation.	Held 3 District service Commission sittings, submitted 3rd Quarter report to the Ministry of Public Service, Recruited 56 employee under probation.
221001 Advertising and Public Relations	2,000	900	45 %		0

## Vote:519 Kanungu District

## Quarter4

221004 Recruitment Expenses	12,000	12,000	100 %	3,800
221008 Computer supplies and Information Technology (IT)	1,000	480	48 %	9
221009 Welfare and Entertainment	2,000	960	48 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,340	87 %	4,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,340	87 %	4,559

Reasons for over/under performance: The underperformance of the sector was brought about by sector not realising its 100% share of local revenue

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(60) 60 land applications( Registered, renewed, 3 land lease extended) cleared	(60) 60 land applications( Registered, renewed, 3 land lease extended) cleared	(15)15 land applications( Registered, renewed, 1 land lease extended)	(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	(4) 4 land boards conducted and reports submitted to the Ministry of Land	(1)1 land board conducted and Quarterly report submitted to the Ministry of Land	(1)1 land board conducted and Quarterly report submitted to the Ministry of Land
Non Standard Outputs:	34 field visit Conducted, monitoring reports submitted to land board, 100 customary conversion to free hold endorsed, 50 customary certificates applications endorsed, 4 sub lease application handled	9 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled	9 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled	9 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	800	386	48 %	226
222001 Telecommunications	200	90	45 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,476	90 %	2,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,476	90 %	2,256

Reasons for over/under performance: The over performance of the sector was that all activities of land board were done in the forth Quarter putting in mind about the covid-19 lockdown

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(17) 17 auditor General Queries reviewed	(17) 17 auditor General Queries reviewed	(4)auditor General Queries reviewed	(17)17 auditor General Queries reviewed
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## Vote:519 Kanungu District

## Quarter4

No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports discussed by Council	( ) 4 Quarterly reports Discussed by Council	(1)Quarterly LGPAC report discussed by Council	(1)1 Quarterly reports 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	4 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	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	Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 1 special investigative reports on the operationalisation of the district and Sub Counties Handled
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,620	92 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,620	92 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,620	92 %	2,120
Reasons for over/under performance:	the over expenditure were brought about by all the planned items in the 3rd Quarter were re sheduled to the 4 th Quarter because of the Covid-19 lockdown			
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	(12) 12 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up	(3)3 Sets of Council Minutes and meetings conducted with relevant resolutions	(3)3 Sets of Council Minutes and meetings conducted with relevant resolutions
Non Standard Outputs:		attended the Launch of SAGE in Rukungiri, Follow up on the Culverts was made to Kampala, Attended AGODA meeting in Mbarara		attended the Launch of SAGE in Rukungiri, Follow up on the Culverts was made to Kampala, Attended AGODA meeting in Mbarara
221012 Small Office Equipment	800	386	48 %	0
222001 Telecommunications	2,520	1,204	48 %	0
227001 Travel inland	13,240	12,622	95 %	3,011
227004 Fuel, Lubricants and Oils	13,440	6,720	50 %	192
228002 Maintenance - Vehicles	8,000	8,000	100 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	28,932	76 %	5,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	28,932	76 %	5,243
Reasons for over/under performance:	The under perfomance of the sector was there was atransition from the old leadership to new leadership ,and covid-19 lockdown			
Output : 138207 Standing Committees Services				
N/A				



## Vote:519 Kanungu District

## Quarter4

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, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 1 Business committee meetings conducted	10 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 2 Business committee meetings conducted	10 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 2 Business committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	75,500	55,228	73 %	16,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,500	55,228	73 %	16,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,500	55,228	73 %	16,693
Reasons for over/under performance:	the under performance of the sector was becouse of inadequate release of Local revenue to the sector and Covid-19 lockdown.			
Total For Statutory Bodies : Wage Rect:	256,721	256,692	100 %	89,507
Non-Wage Reccurent:	532,500	471,965	89 %	172,032
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	789,221	728,657	92.3 %	261,539

## Vote:519 Kanungu District

## Quarter4

## 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, 1602 farmer groups registered, Agric data in 17 LLGs collected, Profiling of farming households continued and so far 96% of these households have been covered. 37125 Farmers trained in application of appropriate production/productivity technologies. Conducted 3 radio programs on promotion of use of biogas. 88 Service Providers registered, accredited and inspected. Distributed 2369000 coffee seedlings 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 for 46 staff paid, 3 radio programs on promotion of use of biogas (energy saving technology), 17 farmer groups registered, Profiling of farming households continued and so far 92% of these households have been covered. 3905 Farmers trained in application of appropriate production/productivity improving technologies. 479000 coffee seedlings distributed district wide, 73 Service Providers (Agro input dealers) along the priority value chains inspected.
211101 General Staff Salaries	1,009,395	916,306	91 %		206,916
211103 Allowances (Incl. Casuals, Temporary)	58,330	58,330	100 %		14,811

**Vote:519 Kanungu District****Quarter4**

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	940
221009 Welfare and Entertainment	2,000	2,000	100 %	517
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,946
222001 Telecommunications	8,000	8,000	100 %	2,000
227001 Travel inland	122,576	122,576	100 %	30,644
227004 Fuel, Lubricants and Oils	117,967	117,967	100 %	29,583
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,835
Wage Rect:	1,009,395	916,306	91 %	206,916
Non Wage Rect:	322,874	322,874	100 %	83,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,332,269	1,239,180	93 %	290,191

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

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

N/A

Non Standard Outputs:	Planting materials (pineapple suckers and palm oil seedlings) for food processors in kihembe and kirima (palm oil and wine) procured, one farmer cooperative (Ihunga) in kambuga supported with Water for production equipment. Fish fry, nets and feeds procured, Electricity bills for hatchery paid, 3 motorcycles procured, Department vehicle and motorcycles maintained, Lab chemicals and assorted equipment procured, 3 animal sheds constructed in kihihi t/c and kanungu t/c, Furniture for lab procured	4 Motorcycles Procured, water at Ihunga Ranching Scheme extended, 2 Animal Sheds constructed in Kihihi Town Council and Kanungu Town Council, Fish Hatchery at Kihihi fry centre tilled, Supported Rukarara palm oil youth group with 110 palm oil seedlings to promote production of palm oil, Supported 2 farmers in kyeijanga with 10000 pineapple seedlings to promote wine production, maintained departmental vehicle. Procured furniture for production office	Electricity bills for hatchery paid, Department vehicle and motorcycles maintained. Fish fry, nets and feeds, Lab chemicals and assorted equipment procured, One animal shed constructed in Kanungu town council.	4 Motorcycles Procured, water at Ihunga Ranching Scheme extended, 2 Animal Sheds constructed in Kihihi Town Council and Kanungu Town Council, Fish Hatchery at Kihihi fry centre tilled, Procured furniture for production office
312104 Other Structures	29,000	29,000	100 %	8,420
312201 Transport Equipment	64,000	64,000	100 %	57,091
312202 Machinery and Equipment	6,500	6,500	100 %	6,500
312203 Furniture & Fixtures	3,500	3,500	100 %	3,500

## Vote:519 Kanungu District

## Quarter4

312214 Laboratory and Research Equipment	6,105	6,105	100 %	2,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,105	109,105	100 %	77,921
External Financing:	0	0	0 %	0
Total:	109,105	109,105	100 %	77,921

Reasons for over/under performance: By end of Q3 all funds had been released and this made it possible to register the above achievements

**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 747 cattle, 1466 goats and 658 pigs in designated slaughter places as a means to prevent major zoonotic diseases, treated 312 cattle against east coast fever and 410 goats against babesiosis, deworming of 66900 goats, 320 cattle, 300 pigs, vaccinated 64500 chicken against New cattle disease. 17 Extension Staff in 17 LLG and 1 Senior Vet Officer technically guided and supervised, 79200 cattle district wide went through dips and spray races. 81200 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 154 Cattle, 217 goats, 97 pigs at designated slaughter houses. Vaccination of 21000 Chicken against Newcastle disease, dewormed 320 cattle, 1200 goats, 300 pigs, treated 98 cattle against ECF, 410 goats against babesiosis, conducted 1 round of supervisory visit throughout the district, 21600 heads of cattle went through dips and spray races, 13200 h/c were hand sprayed.
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227001 Travel inland	5,300	5,300	100 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	5,300	100 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	5,300	100 %	1,325

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

**Output : 018204 Fisheries regulation**

N/A

## Vote:519 Kanungu District

## Quarter4

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	Procured materials for production of fry, and started the process of fry production that will be completed in Q1 2021/2022. Conducted a total of 42 fish market inspections to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised and technically backstopped.	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	4 staff in Fisheries sub sector supervised and technically backstopped, 13 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, production of clarias fry was started on and will be completed in the next quarter.
227001	Travel inland	5,100	4,520	89 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	4,520	89 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	4,520	89 %	0
Reasons for over/under performance:		As a result of lock down due to the COVID-19, transport was greatly hampered and transportation from kampala of the required materials and the technician to start on fry production was delayed.			
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	2 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGs	17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGs
227001	Travel inland	3,900	3,900	100 %	0

**Vote:519 Kanungu District****Quarter4**

227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	5,400	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,400	100 %	375

Reasons for over/under performance: Plant clinics were not conducted due to COVID 19 SOPs

**Output : 018212 District Production Management Services**

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 workplans prepared 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, 3rd and 4th quarter reports and 2021/2021 BFP, Budget and work plan prepared and submitted to MAAIF and Production Standing committee / council. Continued to follow up Cases in courts related to tea nursery operators and most of them have been paid.	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 workplans 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, Quarterly and annual reports and workplans prepared and submitted to relevant authorities. Continued to follow up Cases in courts related to tea nursery operators and most of them have been paid.
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227001 Travel inland	5,740	5,740	100 %	1,435
227004 Fuel, Lubricants and Oils	1,730	1,730	100 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,470	7,470	100 %	1,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,470	7,470	100 %	1,868

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

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

N/A

## Vote:519 Kanungu District

## Quarter4

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	1 Production store for Youth palm oil project in Kihembe constructed	Complete payment for construction of one store for youth dealing in Palm oil and soap production in Kihembe.	Construction of production Store for Youth palm oil project in kihembe completed and final payment to the contractor effected.
312101 Non-Residential Buildings	43,301	43,301	100 %	9,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,301	43,301	100 %	9,951
External Financing:	0	0	0 %	0
Total:	43,301	43,301	100 %	9,951
Reasons for over/under performance:	Timely release of funds made it possible to complete the project in time.			
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	916,306	91 %	206,916
Non-Wage Reccurent:	346,144	345,564	100 %	86,844
GoU Dev:	152,406	152,406	100 %	87,872
Donor Dev:	0	0	0 %	0
Grand Total:	1,507,945	1,414,276	93.8 %	381,632

## Vote:519 Kanungu District

## Quarter4

## 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.	Conducted 24 radio talk shows on COVID Vaccination, symptoms and prevention of COVID-19, 8 Radio talk shows on Immunization and general several delivery/ Continuation of services. Meeting with Sub-County chiefs and parish chiefs on Immunization services. Conducting Community dialogues in Nyamirama and Kanyantorogo S/C's		Conducting 12 radio talk shows, attending 4 national and district policy dissemination meetings, Appraising health promotion activities, 1 technical support supervision planning and monitoring	Conducted 24 radio talk shows on COVID Vaccination, symptoms and prevention of COVID-19, 8 Radio talk shows on Immunization and general several delivery/ Continuation of services.
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %		424
221002 Workshops and Seminars	1,600	1,600	100 %		800
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
227001 Travel inland	1,600	1,600	100 %		400
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		2,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		2,224
Reasons for over/under performance: Some activities such as community dialogues were not carried out due to lockdown effects.					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:	Maternal, perinatal audited, 3 technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugeyeo HCIII	Maternal & perinatal deaths audited, one technical support supervision conducted to Kambuga Hospital.		Maternal, perinatal audited, one technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugeyeo HCIII	Auditing of Maternal & perinatal deaths, one technical support supervision conducted to Kambuga Hospital.



## Vote:519 Kanungu District

## Quarter4

221002 Workshops and Seminars	533,979	4,979	1 %	1,492
224004 Cleaning and Sanitation	1,000	1,000	100 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,979	5,979	1 %	2,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,979	5,979	1 %	2,074

Reasons for over/under performance: the District was able to attract and recruit all Medical Officers and midwives.

**Output : 088105 Health and Hygiene Promotion**

N/A

Non Standard Outputs:

Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 1430 homes, Hygiene and sanitation promotion during sanitation week conducted in four parishes of Burema and Kihembe of Kanyantoro Sub county and Kiringa and Bugongi of Kambuga Sub county, one world water day conducted. 50 Premises (Schools and Health Centres) inspected, four Radio talk shows, Community Led Total sanitation (Rapport creation using community dialogue at subcounty target is 24 people and local council level are 20 meetings targeting 10 people per meeting, triggering of twenty villages in four parishes of Burema, Kihembe, Kiringa , Bugongi, conducted 100 follow ups and verification of 20 villages for ODF Certification.

ODF Verification in 16 villages Kashuri, Nyarugunda, Kashayo, Kyamugaga, Sanitation improvement campaign in 2 sub-counties in 16 Villages, Premises inspection in Kambuga, Kanungu TC, Kihanda, Kirima

Home visits conducted in 358 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. 13 Premises (Schools and Health Centres) inspected,

ODF Verification in 16 villages Kashuri, Nyarugunda, Kashayo, Kyamugaga, Sanitation improvement campaign in 2 sub-counties in 16 Villages, Premises inspection in Kambuga, Kanungu TC, Kihanda, Kirima

211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	654
221002 Workshops and Seminars	1,600	1,595	100 %	805
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	1,600	1,600	100 %	400

## Vote:519 Kanungu District

## Quarter4

227004 Fuel, Lubricants and Oils	1,400	1,400	100 %	381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,995	100 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,995	100 %	2,490

Reasons for over/under performance: Lack of transport means.

**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.	413 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.	413 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	2,993,473	94 %	504,728
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0 %	0
221002 Workshops and Seminars	165,484	57,005	34 %	1,580
221009 Welfare and Entertainment	0	3,997	0 %	2,912
227004 Fuel, Lubricants and Oils	0	6,000	0 %	0
Wage Rect:	3,185,259	2,993,473	94 %	504,728
Non Wage Rect:	165,484	77,002	47 %	4,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,350,743	3,070,474	92 %	509,220

Reasons for over/under performance: there is still a challenge of health center 11Is that have not been fully recognized by the Public service as we press them on the payroll.

**Output : 088107 Immunisation Services**

N/A

## Vote:519 Kanungu District

## Quarter4

Non Standard Outputs:	Immunisation services monitored and supervised	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, Support supervision in Kambuga Hosp, Rugyeyo, Kanungu HCIV, delivery of COVID vaccines in 5 COVID Vaccination centres.	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	Support supervision in Kambuga Hosp, Rugyeyo HCIII, Kanungu HCIV, delivery of COVID vaccines in 5 COVID Vaccination centres, Hep B vaccines delivered.
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	806
221002 Workshops and Seminars	2,400	2,400	100 %	740
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	414	414	100 %	294
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,814	10,814	100 %	3,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,814	10,814	100 %	3,195

Reasons for over/under performance: increased load shedding that affects the cold chain for the drugs and hence increased expenditure on petrol

## 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	(72392) 72392 Out patients attended to.	(26036) 26036 Out patients attended to.	(21125) 21125 Out patients attended to.
Number of inpatients that visited the NGO Basic health facilities	(12155) 12155 inpatients seen.	(1167) 4322 inpatients seen.	(3037) 3037 inpatients seen.	(4010) 1285 inpatients seen.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3201) 3201 deliveries conducted in the NGO basic health care facilities.	(3240) 1056 deliveries conducted in the NGO basic health care facilities.	(800) 800 deliveries conducted in the NGO basic health care facilities.	(1856) 256 deliveries conducted in the NGO basic health care facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4648) 4648 Children Immunized with Pentavalent Vaccine 3	(4279) 1901 Children Immunized with Pentavalent Vaccine 3	(1162) 1162 Children Immunized with Pentavalent Vaccine 3	(2010) 739 Children Immunized with Pentavalent Vaccine 3

## Vote:519 Kanungu District

## Quarter4

Non Standard Outputs:	na	Health education in relation to child health was conducted to mothers, Outpatients and inpatients seen, deliveries and immunization sessions conducted. Integrated antenatal services conducted in hard to reach areas.	Health education in relation to child health conducted to mothers.	Health education in relation to child health was conducted to mothers, Outpatients and inpatients seen, deliveries and immunization sessions conducted.
263367 Sector Conditional Grant (Non-Wage)	90,029	90,029	100 %	31,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,029	90,029	100 %	31,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,029	90,029	100 %	31,369
Reasons for over/under performance:	Activities were interrupted by COVID illness and lockdown. Most of the patients were unable to make it to facilities in time and some health workers were affected by COVID illness.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(195) 195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15	(746) 195 trained health workers Govt health facilities (Onsite training (Kihiihi HCIV 25 Rubimbwa HC II 2 Kanungu HC IV 32 Rugyeyo HC III 19 Rutenga HC III 19 Nyamirama HC III 12 Matanda HCII 15, Kanyantorogo 8, Rugyeyo 13, Katete 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	(122)195 trained health workers Govt health facilities (Onsite training (Kihiihi HCIV 25 Kazuru HC II 2 Mafuga HC II 3 Rubimbwa HC II 2 Kanungu HC IV 32 Rugyeyo HC III 19 Rutenga HC III 19 Nyamirama HC III 12 Samaria HC II 2 Kifunjo HC II 3 Matanda HCII 15, Kanyantorogo 8, Rugyeyo 13, Katete 5)

## Vote:519 Kanungu District

## Quarter4

No of trained health related training sessions held.	(36) 36 training sessions held in all Health Units for health workers.	(36) 9 training sessions held for health workers. Training in Family planning, IPC, Financial Management, Basic Emergency Obstetric care in Kambuga, Bwindi Hospital, Kanyantorogo HCIII, Kihiki HCIV, Kanungu HCIV, COVID Vaccination for the 5 vaccination centres, Cervical cancer for facilities of Kambuga, Kanungu, Kanyantorogo, Kanungu HCIV.	(9)9 training sessions held in all Health Units for health workers.	(9)9 training sessions held for health workers. Training in Family planning, IPC, Financial Management, Basic Emergency Obstetric care in Kambuga, Bwindi Hospital, Kanyantorogo HCIII, Kihiki HCIV, Kanungu HCIV, COVID Vaccination for the 5 vaccination centres.
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	(255539) 61719 Outpatients attended to in Govt health facilities.	(61719)61719 Outpatients attended to in Govt health facilities.	(70251)60251 Outpatients attended to in Govt health facilities.
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, Kihiki HC IV 3861, Nyamirama HC III 245, Mpungu HCIII 486, Katete HCIII 193, Kanyantorogo HCIII 152, Kayonza HCIII 239.	(19846) inpatients that visited Govt health facilities.	(4916)4916 Inpatients that visited Govt health facilities.	(12354) Inpatients that visited Govt health facilities.

## Vote:519 Kanungu District

## Quarter4

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.	(6230) No and proportion of deliveries conducted in the Govt. health facilities	(1468)1468 Deliveries conducted in Gov't	(2320)No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(78%) % age of approved posts filled with qualified health workers	(75%)75% of approved posts filled with qualified health workers	(78%)% age 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	(85) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%)70% of villages with functional existing, trained and reporting quarterly VHTS	(85)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(5975) Children immunized with pentavalent vaccine Bihomborwa HC II 132, Mazzoli HCII 101, Bugongi HCII 98 Kazuru HC II 82 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,	(5768) 5768 Children immunized with pentavalent vaccine 3	(1494)1494 Children immunized with pentavalent vaccine 3	(1496)1496 Children immunized with pentavalent vaccine 3
Non Standard Outputs:	The Minimum Health Care package delivered to the General population	The Minimum Health Care package delivered to the General population	The Minimum Health Care package delivered to the General population	The Minimum Health Care package delivered to the General population
263367 Sector Conditional Grant (Non-Wage)	335,563	335,562	100 %	112,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,563	335,562	100 %	112,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,563	335,562	100 %	112,097

## Vote:519 Kanungu District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: covid 19 that occupied most of the health workers at the expense of other diseases					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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) No of new standard pit latrines constructed in a village Construction of standard and pit latrines at Rubimbwa HCII and Kihanda HCII complete		(0)Sites hand over	(2)No of new standard pit latrines constructed in a village Construction of standard and pit latrines at Rubimbwa HCII and Kihanda HCII complete
No of villages which have been declared Open Deafecation Free(ODF)	(0) na	(54) No of villages which have been declared Open Deafecation Free (ODF		(0)na	(54)No of villages which have been declared Open Deafecation Free (ODF
Non Standard Outputs:	Health Education, Monitoring and supervising the construction work conducted.	Monitoring and supervision of works at the sites		Health Education, Monitoring and supervising the construction work conducted.	Monitoring and supervision of works at the sites
263370 Sector Development Grant	63,000	58,488	93 %		54,415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,000	58,488	93 %		54,415
External Financing:	0	0	0 %		0
Total:	63,000	58,488	93 %		54,415
Reasons for over/under performance: delayed implementation by the contractor					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
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	4,459	100 %		4,459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,459	4,459	100 %		4,459
External Financing:	0	0	0 %		0
Total:	4,459	4,459	100 %		4,459
Reasons for over/under performance: delayed implementation by the contractor of the construction of kinaaba maternity ward					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					

## Vote:519 Kanungu District

## Quarter4

N/A					
Non Standard Outputs:		na			
N/A					
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres rehabilitated	(1) Rehabilitation of Rutenga HCIII OPD, Laboratory, Creation of Space for Health Education, In Patient wards.	(1) Rehabilitation of Rutenga HCIII OPD, Laboratory, Creation of Space for Health Education, In Patient wards.	(1)Project handover	(1)Rehabilitation of Rutenga HCIII OPD, Laboratory, Creation of Space for Health Education, In Patient wards.	
Non Standard Outputs:	Environment impact assessment conducted	Handover and Post Site inspections	Post Site inspections, Conducting community dialogue meetings	Post Site inspections	
312104 Other Structures	88,861	85,338	96 %	26,108	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	88,861	85,338	96 %	26,108	
External Financing:	0	0	0 %	0	
Total:	88,861	85,338	96 %	26,108	
Reasons for over/under performance:		delayed address of the defects by the contractor on the facility			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) Rehabilitation of Rutenga HCIII	( )	( )	( )	
No of staff houses rehabilitated	(0) NONE	( )	( )	( )	
Non Standard Outputs:	NA				
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Upgrading Ntungamo HCII to HCIII	(30%) No of maternity wards constructed Upgrading Ntungamo HCII to HCIII	(1)Site inspection and handover, Monitoring and Supervision of works	(30)No of maternity wards constructed Upgrading Ntungamo HCII to HCIII	
No of maternity wards rehabilitated	( ) none	( )	( )	( )	
Non Standard Outputs:	Environmental impact assessment		Post Site inspections, Conducting community dialogue meetings		
312101 Non-Residential Buildings	860,938	412,954	48 %	407,760	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	860,938	412,954	48 %	407,760	
External Financing:	0	0	0 %	0	
Total:	860,938	412,954	48 %	407,760	



## Vote:519 Kanungu District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the delayed procurement of the contractor for the construction of the UGIFT project as it was jointly done by the Ministry of health					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(1) kihihi health centre iv OPD rehabilitated	(1) No of OPD and other wards constructed at kihihi health centre iv OPD rehabilitated	( )		(1)No of OPD and other wards constructed at kihihi health centre iv OPD rehabilitated
Non Standard Outputs:					
312101 Non-Residential Buildings	23,390	23,390	100 %		15,284
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,390	23,390	100 %		15,284
External Financing:	0	0	0 %		0
Total:	23,390	23,390	100 %		15,284
Reasons for over/under performance: delayed execution and completion of the project by the contractor					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
N/A					
Non Standard Outputs:					
		preparation of specification of the equipment	N/A		preparation of specification of the equipment
321431 Conditional transfers to PHC - development	0	1,819	0 %		1,819
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	1,819	0 %		1,819
External Financing:	0	0	0 %		0
Total:	0	1,819	0 %		1,819
Reasons for over/under performance: delayed delivery					
<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 118 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	1,356,405	88 %		289,974

## Vote:519 Kanungu District

## Quarter4

Wage Rect:	1,544,070	1,356,405	88 %	289,974
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,544,070	1,356,405	88 %	289,974

Reasons for over/under performance: Staff lists submitted to Human Resource Kanungu District Local Government.

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

%age of approved posts filled with trained health workers	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.	(83) %age of approved posts filled with trained health workers	(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.	(83%)80% of approved posts filled with trained health workers at Kambuga Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4587) Inpatient Services provided 24 hours per day	(4980) Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals	(1159)1159 Inpatient Services provided 24 hours per day	(1187)1187 Inpatient Services provided 24 hours per day
No. and proportion of deliveries in the District/General hospitals	(1204) Deliveries conducted in Kambuga hospital.	(1586) No. and proportion of deliveries in the District/General hospitals	(392)392 Deliveries conducted in Kambuga hospital.	(470)470 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(28819) Outpatients seen at Kambuga hospital.	(2798) Number of total outpatients that visited the District/ General Hospital(s) kambuga	(6932)6932 Outpatients seen at Kambuga hospital.	(9800)5240 Outpatients seen at Kambuga hospital.
Non Standard Outputs:	The Minimum Health Care package delivered to the general population.	The Minimum Health Care package delivered to the general population.	The Minimum Health Care package delivered to the general population.	The Minimum Health Care package delivered to the general population.
263367 Sector Conditional Grant (Non-Wage)	191,582	191,582	100 %	60,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,582	191,582	100 %	60,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,582	191,582	100 %	60,242

Reasons for over/under performance: Timely release of funds

**Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(5813) Inpatients provided with services at Bwindi Community hospital	(3932) 3932 Inpatients provided with services at Bwindi Community hospital	(1482)1482 Inpatients provided with services at Bwindi Community hospital	(1003)1003 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	(1129) 1129 Deliveries conducted in Bwindi Community hospital	(335)335 Deliveries conducted in Bwindi Community hospital	(281)281 Deliveries conducted in Bwindi Community hospital

## Vote:519 Kanungu District

## Quarter4

Number of outpatients that visited the NGO hospital facility	(35645) Outpatient services provided at Bwindi Community hospital	(25653) 25653 Outpatient services provided at Bwindi Community hospital	(7784)7784 Outpatient services provided at Bwindi Community hospital	(6887)6887 Outpatient services provided at Bwindi Community hospital
Non Standard Outputs:	The minimum health care package delivered to the general population	The minimum health care package delivered to the general population	The minimum health care package delivered to the general population	The minimum health care package delivered to the general population
263367 Sector Conditional Grant (Non-Wage)	300,000	300,000	100 %	94,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	300,000	100 %	94,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	300,000	100 %	94,334
Reasons for over/under performance: Transportation challenges to Clients reducing the population receiving services from the Facility.				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
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 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 through contact tracing.	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 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 (Surveillance)
211101 General Staff Salaries	1,470,333	1,189,862	81 %	461,578
211103 Allowances (Incl. Casuals, Temporary)	14,000	9,010	64 %	0
221002 Workshops and Seminars	120,000	28,020	23 %	4,690
221003 Staff Training	40,000	0	0 %	0
221009 Welfare and Entertainment	1,300	760	58 %	40
221011 Printing, Stationery, Photocopying and Binding	4,787	2,398	50 %	862
221012 Small Office Equipment	2,000	900	45 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
223005 Electricity	1,000	1,000	100 %	300
223006 Water	11	0	0 %	0
227001 Travel inland	68,618	17,470	25 %	1,382
227002 Travel abroad	8,000	8,000	100 %	4,000
227004 Fuel, Lubricants and Oils	33,200	14,820	45 %	2,050
228002 Maintenance - Vehicles	8,500	7,500	88 %	2,500

## Vote:519 Kanungu District

## Quarter4

228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	1,470,333	1,189,862	81 %	461,578
Non Wage Rect:	106,729	53,840	50 %	10,634
Gou Dev:	0	0	0 %	0
External Financing:	198,787	36,038	18 %	5,190
Total:	1,775,848	1,279,740	72 %	477,402
Reasons for over/under performance: COVID-19 Pandemic limited supervision in facilities.				
<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 National Immunization Campaigns, Implementing Child Health Days programs 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 National Immunization Campaigns, Implementing Child Health Days programs 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 Maintainace of plants	Conducting National Immunization Campaigns, Implementing Child Health Days programs 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
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,000
221002 Workshops and Seminars	311,098	8,772	3 %	4,738
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	5,997	23 %	1,509
228002 Maintenance - Vehicles	2,400	2,400	100 %	1,236
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,098	27,569	7 %	10,313
Gou Dev:	0	0	0 %	0
External Financing:	288,752	0	0 %	0
Total:	679,850	27,569	4 %	10,313

## Vote:519 Kanungu District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 Pandemic interference. that affected donor funds to release funds to the District					
<b>Output : 088303 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Epidemics managed, Reproductive , Maternal Neonatal, Adolescents and Child Health Care Services improved		Implementing Child Health Days exercises, Conducting Community Dialogue meetings on Health problems,Monitoring Epidemic prone diseases in the communities, Points of Entry, 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: donor did not release funds to the District due to covid 19					
Total For Health : Wage Rect:	6,199,662	5,539,740	89 %		1,256,281
Non-Wage Reccurent:	2,141,278	1,107,371	52 %		333,465
GoU Dev:	1,040,647	586,448	56 %		509,844
Donor Dev:	937,539	36,038	4 %		5,190
Grand Total:	10,319,126	7,269,597	70.4 %		2,104,780

## Vote:519 Kanungu District

## Quarter4

## 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 construction of 3 classroom blocks as Nshaka primary school in nyakinoni sub county	payment of salaries for 1099 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 1099 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	9,477,510	96 %		2,384,323
228001 Maintenance - Civil	90,361	39,274	43 %		39,274
Wage Rect:	9,882,829	9,477,510	96 %		2,384,323
Non Wage Rect:	90,361	39,274	43 %		39,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,973,190	9,516,784	95 %		2,423,597
Reasons for over/under performance: Some teachers were not paid due to system break down Or system error					
<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	(1099) 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	(1099)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

## Vote:519 Kanungu District

## Quarter4

No. of qualified primary teachers	(1199) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1099) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1087)eachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1099)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,
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	(6775) 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	(6775)pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 457 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	(74) pupils drop outs	(50)pupils drop outs	(74)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.	(474) pupils passing in division one in all 134 Government Aided Primary schools in Kanungu District.	(500)pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	(474)pupils passing in division one in all 134 Government Aided Primary schools in Kanungu District.
No. of pupils sitting PLE	(43800) pupils seating PLE in all primary schools in Kanungu District.	(5221) pupils seating PLE in all primary schools in Kanungu District.	(43800)pupils seating PLE in all primary schools in Kanungu District.	(5221)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	1,101,128	100 %	481,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,102,065	1,101,128	100 %	481,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,102,065	1,101,128	100 %	481,540
Reasons for over/under performance:	headteachers were pressurized to register higher numbers of pupils by their parents that resulted in to have 7.4 Drop out rate and higher number of PLE candidates than we expected due to COVID19			

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) construction of 2 classrooms at Rugandu primary school, kaniambizo primary school, nshaka primary school, Bugoro primary school	(9) Classroom Construction at Rugandu primary school 2, kaniabizo primary school 2, Nshaka primary school 3, Bugoro primary school 2	( )	(9)Classroom construction at Rugandu primary school, kaniabizo primary school, Nshaka primary school, Bugoro primary school
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## Vote:519 Kanungu District

## Quarter4

No. of classrooms rehabilitated in UPE	(2) completion of classroom at Muhumuza and Rutendere primary school	(6) Classrooms rehabilitated 4 at Muhumuza primary school and 2 at Rutendere primary school and payment was done	(0.5) payment of 25% of construction works at Muhuza p/s and Rutendere P/s	(6)Classrooms rehabilitated 4 at Muhumuza and 2 classrooms at Rutendere primary school payment was done
Non Standard Outputs:	N/A	Payment was done to all constructors for the two projects	N/A	Payment was done to all constructors for the two projects
281504 Monitoring, Supervision & Appraisal of capital works	20,000	19,997	100 %	6,155
312101 Non-Residential Buildings	307,437	307,437	100 %	33,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,437	327,434	100 %	39,453
External Financing:	0	0	0 %	0
Total:	327,437	327,434	100 %	39,453
Reasons for over/under performance:	Bugoro primary school was not completed on time the contractor delayed to complete due to bad terrain and COVID 19			
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) 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)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
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	7,177	81 %	2,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,909	7,177	81 %	2,681
External Financing:	0	0	0 %	0
Total:	8,909	7,177	81 %	2,681
Reasons for over/under performance:	NIL			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() n/a	()	()	()
No. of teacher houses rehabilitated	(1) staff houses rehabilitated at kaniabizo primary school in nyamirama sub county	()	()	()
Non Standard Outputs:	n/a			
N/A				



## Vote:519 Kanungu District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(10) Provision of three seater twin desks at Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugorororunyami,Nyakatunguru and Namunye Primary schools	(10) Primary schools receiving furniture 27 three seater twin desks to Rushaka 27,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugorororunyami,Nyakatunguru and Namunye Primary schools		(10) payment of sets of furniture delivered to Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugorororunyami,Nyakatunguru and Namunye Primary schools	(10)Primary schools receiving furniture 27 three seater twin desks to Rushaka 27,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugorororunyami,Nyakatunguru and Namunye Primary schools
Non Standard Outputs:	N/A	N/A		N/A	N/A
312203 Furniture & Fixtures	40,000	39,879	100 %		20,121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	39,879	100 %		20,121
External Financing:	0	0	0 %		0
Total:	40,000	39,879	100 %		20,121
Reasons for over/under performance: delayed delivery by the contractor					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	payment of salaries to 380 secondary school teachers	payment of salaries to 350secondary school teachers		payment of salaries to 380 secondary school teachers	payment of salaries to 350 secondary school teachers
211101 General Staff Salaries	4,224,666	4,044,507	96 %		1,019,608
Wage Rect:	4,224,666	4,044,507	96 %		1,019,608
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,224,666	4,044,507	96 %		1,019,608
Reasons for over/under performance: some were not paid due to system break down and delays in recruitment					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					

## Vote:519 Kanungu District

## Quarter4

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	(9350) Student enrolled in USE in Kanungu District ;342 in Rn Rugyeyo ss,254in Nyakinoni 678 and 276in Nyakabungo Girls all in Rugyeyo S/c678 in SanGiovann School and 560 in kinkizi High school all in Kanungu T/c 345 in Nyamiyaga ss in kayonza S/c,133 in Kirima950 kiihi high shool 1100 kiihi moslem 432 nyanga community 342 trinity collage 450	(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	(9350)Student enrolled in USE in Kanungu District ;342 in Rn Rugyeyo ss,254in Nyakinoni 678 and 276in Nyakabungo Girls all in Rugyeyo S/c678 in SanGiovann School and 560 in kinkizi High school all in Kanungu T/c 345 in Nyamiyaga ss in kayonza S/c,133 in Kirima950 kiihi high shool 1100 kiihi moslem 432 nyanga community 342 trinity collage 450
No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all governme	(572) No of teachers and non teaching staff paid their salaries in all government	(603) teachers and non teaching staff paid their salaries in all government	(572)No of teachers and non teaching staff paid their salaries in all government
No. of students passing O level	(850) No of students pass at O level and A level in Kanungu secondary schools	(0) Results not yet out	()	(0)Results not yet out
No. of students sitting O level	(1102) no of students sitting O level in secondary schools in kanungu District.	(1096) No of students sitting O level in secondary schools in kanungu District.	()	(1096)No of students sitting O level in secondary schools in kanungu District.
Non Standard Outputs:	N/A	Results not yet out		Results not yet out
263101 LG Conditional grants (Current)	26,461	26,461	100 %	0
263367 Sector Conditional Grant (Non-Wage)	1,505,390	1,076,375	72 %	724,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,531,851	1,102,836	72 %	724,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,531,851	1,102,836	72 %	724,329
Reasons for over/under performance:	There was a delay in releasing UCE 2020 results due to COVID 19			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	completion of katete seed school in katete sub county.	Completion of Katete seed school the works done now is at 75% and payment to that was done	Final payment towards construction of Katete seed school in katete Sub county.	Completion of katete seed school the works done now is at 75% and payment to that was done
312101 Non-Residential Buildings	785,341	477,087	61 %	259,115

## Vote:519 Kanungu District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	785,341	477,087	61 %	259,115
External Financing:	0	0	0 %	0
Total:	785,341	477,087	61 %	259,115

Reasons for over/under performance: the constructor delayed to complete the works at katete seed school due to constructors capacity to mobilize enough resources

**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	(109) 98 Instructors paid their salaries	(91)84 Instructors paid their salaries	(109)98 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	
211101 General Staff Salaries	1,271,139	1,119,280	88 %	249,664
Wage Rect:	1,271,139	1,119,280	88 %	249,664
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271,139	1,119,280	88 %	249,664

Reasons for over/under performance: Some newly recruited instructors failed to excess pay roll

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

N/A				
Non Standard Outputs:	four tertiary institutions received their capitation grants	Payment of capitation grants toNyakatare tech inst ,Kihhi tech school Burora Tech school and Kihanda tech school	Payment of capitation grants to nyakatare tech inst ,Kihhi tech school Burora Tech school and Kihanda tech school	Payment of capitation grants to Nyakatare tech inst ,Kihhi tech school Burora Tech school and Kihanda tech school
263367 Sector Conditional Grant (Non-Wage)	532,606	532,606	100 %	354,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	532,606	100 %	354,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,606	532,606	100 %	354,780

Reasons for over/under performance: closure of school;s

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

N/A

## Vote:519 Kanungu District

## Quarter4

Non Standard Outputs:	Monitoring of 158 institutions	Monitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced Capacity building for school management committees and Boards of Governors, Giving feed to head teachers, and monitoring sports activities	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 Capacity building for school management committees and Boards of Governors ,Giving feed to head teachers and monitoring sports activities
211101 General Staff Salaries	79,497	70,939	89 %	17,243
211103 Allowances (Incl. Casuals, Temporary)	4,702	4,500	96 %	3,163
221008 Computer supplies and Information Technology (IT)	2,000	1,920	96 %	1,450
221011 Printing, Stationery, Photocopying and Binding	1,500	1,495	100 %	1,195
221012 Small Office Equipment	800	800	100 %	609
227001 Travel inland	13,098	13,095	100 %	4,470
227004 Fuel, Lubricants and Oils	7,543	6,536	87 %	0
228004 Maintenance – Other	857	855	100 %	855
Wage Rect:	79,497	70,939	89 %	17,243
Non Wage Rect:	30,500	29,201	96 %	11,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,997	100,140	91 %	28,985
Reasons for over/under performance:	shortage of teachers and equipment's, irregular preparations of teaches to teach leads not to complete curriculum			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	support supervision of 158 schools	Capacity building for school management committees and boards of Governors		Capacity building for school management committees and boards of Governors
211103 Allowances (Incl. Casuals, Temporary)	32,500	28,445	88 %	23,995
221002 Workshops and Seminars	7,000	6,999	100 %	1,000
221005 Hire of Venue (chairs, projector, etc)	1,000	263	26 %	63
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	0
221012 Small Office Equipment	1,400	1,398	100 %	1,398
222001 Telecommunications	700	700	100 %	307
227001 Travel inland	35,834	35,834	100 %	13,897
227004 Fuel, Lubricants and Oils	17,670	17,669	100 %	4,744

**Vote:519 Kanungu District****Quarter4**

228002 Maintenance - Vehicles	7,400	7,400	100 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,604	99,808	95 %	45,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,604	99,808	95 %	45,636
Reasons for over/under performance: nil				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	135 schools to participate in co curricular activities	N/A		N/A
221001 Advertising and Public Relations	3,000	3,000	100 %	3,000
221002 Workshops and Seminars	3,500	3,500	100 %	3,500
221009 Welfare and Entertainment	2,000	1,965	98 %	1,965
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	640
221017 Subscriptions	1,000	500	50 %	250
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	10,000	7,576	76 %	6,082
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	7,000
273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,041	83 %	22,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	25,041	83 %	22,937
Reasons for over/under performance: some activities were not done due to staggered opening of schools due to COVID19				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	capacity building	N/A		N/A
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: some activities were not done due to staggered opening of schools due to COVID19				
<b>Output : 078405 Education Management Services</b>				
N/A				

## Vote:519 Kanungu District

## Quarter4

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	3,350	94 %	3,185
221012	Small Office Equipment	902	303	34 %	130
227001	Travel inland	1,603	1,600	100 %	1,600
228002	Maintenance - Vehicles	4,000	2,000	50 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,062	7,253	72 %	6,115
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,062	7,253	72 %	6,115
Reasons for over/under performance:		NIL			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of children accessing SNE facilities	(10) children accessing SNE facilities	(11) children accessing SNE facilities	( )	(11)children accessing SNE facilities	
Non Standard Outputs:		identification and assessment of learners with special needs support supervision and guidance and counselling of parents of children with special needs		identification and assessment of learners with special needs support supervision and guidance and counselling of parents of children with special needs	
211103	Allowances (Incl. Casuals, Temporary)	1,000	992	99 %	992
227001	Travel inland	2,000	1,972	99 %	1,972
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,964	99 %	2,964
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,964	99 %	2,964
Reasons for over/under performance:		One child was identified and placement and placed at Runyinya primary school for proper management			
	Total For Education : Wage Rect:	15,458,132	14,712,237	95 %	3,670,838
	Non-Wage Reccurent:	3,445,049	2,950,111	86 %	1,699,317
	GoU Dev:	1,161,687	851,577	73 %	321,370
	Donor Dev:	0	0	0 %	0
	Grand Total:	20,064,867	18,513,925	92.3 %	5,691,526

## Vote:519 Kanungu District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	4 quarterly reports submitted to Uganda Road fund		4th quarterly report submitted to Uganda Road fund	4th quarterly report submitted to Uganda Road fund
	12 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer	12 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 2020 to June 2021		staff salaries for District and Urban council staff paid for 3 Months	staff salaries for District and Urban council staff paid for April to June 2021
	2 laptop computers for mechanical engineer and roads inspector procured				
211101 General Staff Salaries	119,248	119,023	100 %		36,733
211103 Allowances (Incl. Casuals, Temporary)	9,487	9,485	100 %		3,997
221003 Staff Training	5,000	4,500	90 %		2,040
221007 Books, Periodicals & Newspapers	1,168	1,026	88 %		786
221008 Computer supplies and Information Technology (IT)	5,000	1,000	20 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,247	85 %		1,540
224004 Cleaning and Sanitation	800	200	25 %		0
227001 Travel inland	7,675	7,669	100 %		2,878
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,000
Wage Rect:	119,248	119,023	100 %		36,733
Non Wage Rect:	39,130	33,127	85 %		13,241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,379	152,150	96 %		49,974
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:519 Kanungu District

## Quarter4

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: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(0)Funds only available in quarter 2	(0)Funds only spent in quarter 2
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:	Community access roads need more resource allocation for rehabilitation.			
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)	(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)	(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)	(26)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)



## Vote:519 Kanungu District

## Quarter4

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), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(66) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)
Non Standard Outputs:	NA	Drainage works, culvert cleaning, grass cutting, debris removal, pothole patching, grading, spot gravelling	NA	NA
263104 Transfers to other govt. units (Current)	477,284	408,728	86 %	115,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	477,284	408,728	86 %	115,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	477,284	408,728	86 %	115,027
Reasons for over/under performance:	Urban councils need equipment for road maintenance			

## Output : 048158 District Roads Maintainence (URF)

## Vote:519 Kanungu District

## Quarter4

Length in Km of District roads routinely maintained	(159) Km of District roads routinely maintained as follows: Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6km), Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)	(80) Km of District roads routinely maintained: Kambuga-Nyabushoro (4.5km), Kihihi-Matanda-Kameme (21km), Bugongi-Nyamirama (14km)	(42)Km of District roads routinely maintained as follows: Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6km), Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)	(21)Kms of District roads routinely maintained: Kihihi-Matanda-Kameme road
Length in Km of District roads periodically maintained	(117) Kms of District roads periodically maintained as follows: Rutenga-Kinaba-Kiziba (15km), Kerere-Kirimbe (5km), Mukono-Samaria-Katembe (10km), Nyamirama-Rushaka (11.2km), Nyakabungo-Kabaranga (8km), Kihihi-Nyanga-Ishasha (10km), Karubanda-Kigando-Kambuga (7.3km), Kanungu-Masya-Kazuru (16.6Km), Katete-Kyeijanga (13.5km), Ntungamo-Karangara-Ahamayanja (11.3km), Kishenyi-Kihembe (10km)	(117) Kms of District roads periodically maintained as follows: Rutenga-Kinaba-Kiziba (15km), Kerere-Kirimbe (5km), Mukono-Samaria-Katembe (10km), Nyakabungo-Kabaranga (8km), Kihihi-Nyanga-Ishasha (10km), Karubanda-Kigando-Kambuga (7.3km), Kanungu-Masya-Kazuru (16.6Km), Katete-Kyeijanga (13.5km), Ntungamo-Karangara-Ahamayanja (11.3km), Kishenyi-Kihembe (10km)	(10)Kms of District roads periodically maintained as follows: Mukono-Samaria-Katembe (10km),	(32)Kms of District roads periodically maintained as follows: Nyakabungo-Kabarabga road, Kanungu-Masya-Kazuru, Kishenyi-Kihembe-phase2, Kijubwe-Kigando-Kambuga, Ntungamo-Karangara-Ahamayanja road
No. of bridges maintained	(1) NA	(0) not planned for	(0)NA	(0)not planned for
Non Standard Outputs:	NA	reconstruction of Kyambea culvert crossing in Mpungu (on Rutemga-Kinaba-Kiziba-Mpungu road)	NA	reconstruction of Kyambea culvert crossing in Mpungu (on Rutemga-Kinaba-Kiziba-Mpungu road)
263106 Other Current grants	372,607	372,607	100 %	140,809

## Vote:519 Kanungu District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,607	372,607	100 %	140,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,607	372,607	100 %	140,809

Reasons for over/under performance: NA

**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	68,627	0 %	28,590
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	800
221001 Advertising and Public Relations	0	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,400	1,400	58 %	950
227001 Travel inland	1,600	1,600	100 %	776
228001 Maintenance - Civil	10,000	9,999	100 %	1,372

Wage Rect:	0	68,627	0 %	28,590
Non Wage Rect:	15,000	13,999	93 %	3,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	82,626	551 %	32,488

Reasons for over/under performance: NA

**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	19,998	100 %	55

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,998	100 %	55
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,998	100 %	55

Reasons for over/under performance: NA

**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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## Vote:519 Kanungu District

## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	52,660	49,453	94 %	33,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,660	49,453	94 %	33,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,660	49,453	94 %	33,829
Reasons for over/under performance:	NA			
<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	(0.25)25% of Public Buildings Rehabilitated: Natural Resources Block	(0.25)25% of Public Buildings Rehabilitated: Natural Resources Block
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	28,899	28,899	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,899	28,899	100 %	0
External Financing:	0	0	0 %	0
Total:	28,899	28,899	100 %	0
Reasons for over/under performance:	NA			
Total For Roads and Engineering : Wage Rect:	119,248	187,650	157 %	65,323
Non-Wage Reccurent:	1,062,769	974,445	92 %	306,859
GoU Dev:	28,899	28,899	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,210,916	1,190,993	98.4 %	372,181

## Vote:519 Kanungu District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 laptop computer for DWO procured, 12 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.	12 monthly supervision and monitoring reports submitted to CAO, water motorcycle repaired, 1 laptop computer procured for the water officer and 4 quarterly reports submitted to the Ministry of Water and Environment.		3 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.	3 monthly supervision and monitoring reports submitted to CAO, water motorcycle repaired, 1 laptop computer procured for the water officer and 1 quarterly report submitted to the Ministry of Water and Environment.
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,991	100 %		2,130
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100 %		160
224004 Cleaning and Sanitation	600	600	100 %		292
227004 Fuel, Lubricants and Oils	9,120	9,117	100 %		3,637
228002 Maintenance - Vehicles	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,120	19,108	100 %		10,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,120	19,108	100 %		10,719
Reasons for over/under performance:	The sector lacks a functional motor vehicle to carry out timely monitoring and supervision of water and sanitation activities.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(22) No. of supervision visits during and after construction	(31) No. of supervision visits during and after construction.		(6)supervision visits during and after construction	(11)supervision visits during and after construction carried out to Inywero, kihanda, bukunga, kayungwe, kiringa GFSs, marimeino, kavita, omukako, omukanuzire and Bukorwe springs.

## Vote:519 Kanungu District

## Quarter4

No. of water points tested for quality	(20) No. of water points tested for quality, both old and new as per the section criteria	(22) 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	(3)water points tested for quality, both old and new as per the section criteria
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(1)District Water Supply and Sanitation Coordination Meetings	(1)District Water Supply and Sanitation Coordination Meeting
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)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(10) No. of sources tested for water quality	(18) sources tested for water quality in preparation for their protection	(3)sources tested for water quality	(7)sources tested for water quality in preparation for their protection
Non Standard Outputs:	Training extension staff in water quality testing and calibration of the testing kit	4 quarterly extension staff meetings held	4th quarter extension staff meeting held	4th quarter extension staff meeting held
221002 Workshops and Seminars	21,548	21,545	100 %	8,585
227001 Travel inland	6,000	6,000	100 %	2,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,548	27,545	100 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,548	27,545	100 %	11,000
Reasons for over/under performance:	NA			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(3) No. of water points rehabilitated at Mafuga, Kinaba and Kyajura	(3) No. of water points rehabilitated at Mafuga, Kinaba and Kyajura	(0)Final project assessment and closure	(0)Final project assessment and closure
% of rural water point sources functional (Gravity Flow Scheme)	(87%) of rural water point sources functional	(87%) of rural water point sources functional (Gravity Flow Scheme)	(17%)of rural water point sources functional	(17%)of rural water point sources functional
% 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
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	(0)Planned for in quarter 2&3	(0)Planned for in quarter 2&3
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.	4 extension staff meetings held	Holding 4th extension staff meeting	4th extension staff meeting held
221002 Workshops and Seminars	23,290	22,722	98 %	8,716

## Vote:519 Kanungu District

## Quarter4

227001 Travel inland	8,364	8,364	100 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,654	31,086	98 %	12,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,654	31,086	98 %	12,049

Reasons for over/under performance: NA

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(13) No. of water and Sanitation promotional events undertaken: World water day celebrations in March 2021, radio talk shows, advocacy meetings both at sub county and district levels	(3)water and Sanitation promotional events undertaken: World water day celebrations in March 2021, radio talk shows, advocacy meetings both at sub county and district levels	( )
No. of water user committees formed.	(8) No. of water user committees formed for Kyeshero GFS, springs and public latrine at kyumbugushu	(2) water user committees formed for Kyeshero GFS, springs and public latrine at kyumbugushu	( )
No. of Water User Committee members trained	(84) No. of Water User Committee members trained for all new construction sites	(21)Water User Committee members trained for all new construction sites	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(35) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	( )
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	Commissioning of completed water projects	

N/A

Reasons for over/under performance:

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

N/A

## Vote:519 Kanungu District

## Quarter4

Non Standard Outputs:

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

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

N/A

Reasons for over/under performance:

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

N/A

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

Supply and installation of 2 rain water harvesting tanks of 10,000L capacity at Kikangaga and Mushorero

payment for contract staff salaries for January - March 2021

payment for contract staff salaries

water quality inspections for 11 water sources

water quality inspections for 22 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

hygiene and sanitation activities in 2 selected sub counties of Kambuga and Kanyantorogo

paid salaries for contract staff and supply and installation of 5 rain water tanks at selected public institutions paid for

281504 Monitoring, Supervision & Appraisal of capital works	48,371	47,673	99 %	10,105
312104 Other Structures	35,804	35,804	100 %	35,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,175	83,477	99 %	45,909
External Financing:	0	0	0 %	0
Total:	84,175	83,477	99 %	45,909

Reasons for over/under performance: NA

**Output : 098180 Construction of public latrines in RGCs**



## Vote:519 Kanungu District

## Quarter4

No. of public latrines in RGCs and public places	(1) No. of public latrines in RGCs and public places at Chumbugushu play ground	(1) No. of public latrines in RGCs and public places at Chumbugushu play ground constructed	(0)project closure	(1)No. of public latrines in RGCs and public places at Chumbugushu play ground constructed.
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	17,893	17,892	100 %	17,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,893	17,892	100 %	17,892
External Financing:	0	0	0 %	0
Total:	17,893	17,892	100 %	17,892
Reasons for over/under performance:	NA			
Output : 098181 Spring protection				
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.	(8) 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.	(2)springs protected: in nyakinoni sub county	(8)Paid for the protection of 8 springs of 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.
Non Standard Outputs:	Environmental and social screening done	environmental and social screening done	Environmental and social screening done	environmental and social screening done
281501 Environment Impact Assessment for Capital Works	520	520	100 %	520
312104 Other Structures	38,480	38,480	100 %	38,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,000	39,000	100 %	39,000
External Financing:	0	0	0 %	0
Total:	39,000	39,000	100 %	39,000
Reasons for over/under performance:	NA			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) No. of gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.	(1) No. of gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.	(0.75) gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.	(0)Paid for the retention of Kishegyere GFS constructed in FY 2019-2020 in Kayonza S/C.

## Vote:519 Kanungu District

## Quarter4

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. Kyajura GFS in kanyantorogo s/c 2. Kinaba GFS in kinaba s/c 3. Mafuga GFS in Rutenga S/C.	(0)Project closure	(0)retention for rehabilitation of Kyajura, Mafuga and Kinaba Gravity flow schemes
Non Standard Outputs:	NA	NA	NA	NA
312104 Other Structures	266,935	266,935	100 %	16,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,935	266,935	100 %	16,062
External Financing:	0	0	0 %	0
Total:	266,935	266,935	100 %	16,062
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	78,322	77,739	99 %	33,768
GoU Dev:	408,003	407,304	100 %	118,862
Donor Dev:	0	0	0 %	0
Grand Total:	486,324	485,043	99.7 %	152,631

## Vote:519 Kanungu District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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.	salaries for 12 departmental staffs paid, allowances for office coordination paid, wetlands management activity done in Nyamirama sub county. payment of subscription arrears done for Albertine Graben Oil and Gas Districts' Association.		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.	salaries for 12 departmental staffs paid, allowances for office coordination paid, wetlands management activity done in Nyamirama sub county. payment of subscription arrears done for Albertine Graben Oil and Gas Districts' Association.
211101 General Staff Salaries	284,232	280,191	99 %		134,224
211103 Allowances (Incl. Casuals, Temporary)	1,002	550	55 %		210
221008 Computer supplies and Information Technology (IT)	280	276	99 %		0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		0
221012 Small Office Equipment	180	172	96 %		0
221017 Subscriptions	2,000	2,000	100 %		1,000
227001 Travel inland	1	0	0 %		0
227004 Fuel, Lubricants and Oils	800	610	76 %		450
228002 Maintenance - Vehicles	526	520	99 %		270
Wage Rect:	284,232	280,191	99 %		134,224
Non Wage Rect:	5,189	4,528	87 %		1,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,421	284,719	98 %		136,154
Reasons for over/under performance:	COVID 19 restrictions limited field and office activities as well as staff performance.				
Output : 098302 Tourism Development					
N/A					

## Vote:519 Kanungu District

## Quarter4

Non Standard Outputs:		Implementation of revenue sharing funded activities in lower local governments	NIL	supervise/monitor activities and report submission to funding agency.	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 for the activity.			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)		(10) 10 hectares of Forest plantation established at Mafuga reserve in Rutenga sub country.	(7) Hectares of forest land planted and maintained at Mafuga reserve in Rutenga sub county.	(5)5 hectares of forest land planted at Mafuga reserve in Rutenga sub county.	(4)hectares of Forest land maintained at Mafuga reserve in Rutenga sub county.
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) Tree farmers (4 females and 10 males) from Kirima sub county trained in commercial tree farming.	(30)30 tree farmers from Kanyantoroogo sub county trained in commercial tree farming.	(0)NIL
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 Kanyantoroogo sub county.	NIL
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,000	56 %	6
224006	Agricultural Supplies	3,000	3,000	100 %	1,500
227004	Fuel, Lubricants and Oils	1,200	720	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,720	79 %	1,506
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,720	79 %	1,506
Reasons for over/under performance:		Inadequate funding for tree planting activities.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(4) 4 agro forestry demonstrations established.	(1)	(1)1 agro forestry demonstration plot established at Rugyeyo sub county.	(0)NIL

## Vote:519 Kanungu District

## Quarter4

No. of community members trained (Men and Women) in forestry management	(40) 40 community members (20 males and 20 females) trained in forestry practices.	(66) 66 Community members from Katete and Nyamirama sub counties trained in energy saving technologies and uptake of the technology inspected in Katete sub county.	(10)10 community members (5 males and 5 females) from Rugyeyo sub county trained in sustainable Foretry activities.	(5)Uptake of energy saving technology inspected for 6 community members in Katete sub county.
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 Rugyeyo sub county.	NIL
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	0
221001 Advertising and Public Relations	40	40	100 %	40
221009 Welfare and Entertainment	60	60	100 %	60
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
222001 Telecommunications	100	100	100 %	5
227001 Travel inland	800	640	80 %	0
227004 Fuel, Lubricants and Oils	800	640	80 %	0
228004 Maintenance – Other	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,680	89 %	105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,680	89 %	105
Reasons for over/under performance: COVID 19 restriction on gatherings limited contact with communities to conduct trainings.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties; Kanungu and Kihihi town councils.	( )	(3)3 forestry products movement compliance monitoring sessions conducted in Kayonza, Katete and Nyakinoni sub counties.	(0)NIL
Non Standard Outputs:	NIL	Tree farmer profiling in Kirima sub county done and Inspection of trade in forestry products done in Kihihi town council, Rutenga, Kirima and Kambuga sub counties.	NIL	Inspection of trade in forestry products done in Kihihi town council, Rutenga, Kirima and Kambuga sub counties.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,100	73 %	0
227001 Travel inland	500	500	100 %	0

## Vote:519 Kanungu District

## Quarter4

227004 Fuel, Lubricants and Oils	1,000	822	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,422	81 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,422	81 %	0
Reasons for over/under performance: Inadequate budget allocation to conduct regular inspection of trade in forestry products.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) 4 wetland user committees formulated in Kinaaba, Kihhihi, Nyamirama and Kirima sub counties.	(3) wetland management committees formulated in Kihhihi and Nyamirama sub counties.	(1)1 wetland user committee formulated in Nyamirama sub county.	(1)wetland user committee formulated at Ntungwa parish 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, Kihhihi and Kirima sub counties; wetland monitoring done at Mpangango ecosystem in Katete sub county.	wetland monitoring done in Nyamirama sub county.	wetland monitoring done at Mpangango ecosystem in Katete sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221009 Welfare and Entertainment	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	400	392	98 %	66
222001 Telecommunications	97	97	100 %	47
223004 Guard and Security services	300	300	100 %	75
227004 Fuel, Lubricants and Oils	1,303	1,303	100 %	502
228002 Maintenance - Vehicles	500	493	99 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,485	87 %	1,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,485	87 %	1,132
Reasons for over/under performance: Restriction on gatherings reduced contact with communities to conduct field engagements.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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) Action planning and wetland restoration activity done at Ntungwa parish in Nyamirama sub county.	(1)1 wetland action plan developed for ecosystems in Rutenga sub county.	(1)Action planning and wetland restoration activity done at Ntungwa parish in Nyamirama sub county.

## Vote:519 Kanungu District

## Quarter4

Area (Ha) of Wetlands demarcated and restored	(40) 40 ha of wetland in Nyamirama, Katete, Rutenga and Kirima sub county restored and demarcated.	(2) wetland restored in Ntungwa wetland system in Nyamirama sub county.	(10)10 hectares of wetland area restored in Rutenga sub county.	(2)wetland restored in Ntungwa wetland system in Nyamirama 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 Rutenga sub county.	wetland monitoring done at Mpangango system in Katete sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,000	3,540	354 %	1,665
221009 Welfare and Entertainment	100	100	100 %	100
221011 Printing, Stationery, Photocopying and Binding	0	154	0 %	95
222001 Telecommunications	0	4	0 %	4
223004 Guard and Security services	100	100	100 %	100
224006 Agricultural Supplies	0	3,200	0 %	3,200
227001 Travel inland	0	3,926	0 %	2,880
227004 Fuel, Lubricants and Oils	1,560	1,560	100 %	780
228002 Maintenance - Vehicles	240	239	100 %	119
228004 Maintenance – Other	0	106	0 %	106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	12,929	431 %	9,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	12,929	431 %	9,049
Reasons for over/under performance: Community resistance to wetland restoration activities.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(40) 40 opinion leaders and practitioners trained in environment management in Kihhihi, Katete, Kinaaba and Nyamirama sub counties.	(22) 0 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 Katete sub county trained.	(1)Radio program held on Kanungu Broadcasting Services to sensitize public on sustainable use.natural resources
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 FM	NIL
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	650
221009 Welfare and Entertainment	200	200	100 %	0

## Vote:519 Kanungu District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
222001 Telecommunications	100	100	100 %	0
227004 Fuel, Lubricants and Oils	1,700	1,700	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,400

Reasons for over/under performance: Restriction on gatherings could not allow for sensitization of environment stakeholders.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(12) 12 monitoring and compliance surveys conducted in Rutenga, Kirima, kambuga, kiihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kiihihi sub county, Katete sub county and nyakinoni sub county.	(17) 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 Kiihihi sub county, Kanungu and Kambuga town council.	(3)Compliance inspections done in Kayonza, Kiihihi and Nyamirama 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 Kiihihi sub county, Kanungu and Kambuga town councils generated and submitted to supervisory agencies and authorities.	NIL
211103 Allowances (Incl. Casuals, Temporary)	1,500	900	60 %	0
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	1,500	898	60 %	614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,798	70 %	1,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,798	70 %	1,114

Reasons for over/under performance: Inadequate funding to facilitate field inspection activities.

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

No. of new land disputes settled within FY	(2) 2 land titles produced for Kirima sub county and Kiihihi sub county land.	() NIL	()NIL	()NIL
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## Vote:519 Kanungu District

## Quarter4

Non Standard Outputs:	Land conflict resolution and boundary re-opening.	9 land conflicts resolved in Kihihi, Kayonza, Kirima, Kambuga town council and Kihihi town council.	2 land conflicts resolved in Rugyeyo and Kanungu town council.	1 land conflict resolved at Kihihi fish fry centre in Kihihi town council.
211103 Allowances (Incl. Casuals, Temporary)	1,380	756	55 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	1,400	1,000	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,080	3,056	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,080	3,056	60 %	0
Reasons for over/under performance:	Inadequate funding for land management activities.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Control building/infrastructure developments.	Field inspections conducted to proposed building sites, 4 physical planning committee meetings held to consider building plans as submitted. and submission of three (3) sets of physical planning committee minutes done to Ministry of Lands, Housing and Urban Development in Kampala.	1 quarterly meeting of District Physical Planning Committee conducted to consider and approve building plans as submitted.	Field inspections conducted to development areas in Kihihi, Nyamirama, Kirima, Nyakinoni and Kambuga sub counties to control structural developments;  1 district physical planning committee meeting conducted to approve building applications.
211101 General Staff Salaries	0	65,699	0 %	10,055
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,050
221002 Workshops and Seminars	981	981	100 %	819
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	620	524	85 %	0
227004 Fuel, Lubricants and Oils	419	418	100 %	110
228001 Maintenance - Civil	780	506	65 %	506
Wage Rect:	0	65,699	0 %	10,055
Non Wage Rect:	6,000	5,629	94 %	2,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	71,328	1189 %	12,740
Reasons for over/under performance:	Inadequate funding for a district physical development plan thus un controlled structural developments.			
Total For Natural Resources : Wage Rect:				
	284,232	345,890	122 %	144,280

**Vote:519 Kanungu District****Quarter4**

<i>Non-Wage Reccurent:</i>	723,269	47,726	7 %	18,921
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,007,501	393,616	39.1 %	163,201

## Vote:519 Kanungu District

## Quarter4

## 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	8,574	100 %		4,567
227001 Travel inland	8,582	8,581	100 %		3,645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,164	17,154	100 %		8,212
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,164	17,154	100 %		8,212
Reasons for over/under performance: none					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

## Vote:519 Kanungu District

## Quarter4

Non Standard Outputs:		? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? Conduct field monitoring of CSO/NGOs by District NGO Monitoring Committee ? 4 National functions (NRM Day, Independence Day Women's Day and Labour Day) organized and celebrated at district level ? Departmental vehicle maintained	24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee ? 1 National function ( Labour Day) organized and celebrated at district level Departmental vehicle maintained	? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee ? 1 National function ( Labour Day) organized and celebrated at district level ? Departmental vehicle maintained	24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee ? 1 National function ( Labour Day) organized and celebrated at district level Departmental vehicle maintained
211101	General Staff Salaries	214,978	209,302	97 %	66,720
221002	Workshops and Seminars	16,000	5,700	36 %	0
227001	Travel inland	6,700	6,700	100 %	0
227004	Fuel, Lubricants and Oils	2,400	1,158	48 %	0
228002	Maintenance - Vehicles	5,000	2,200	44 %	550
	Wage Rect:	214,978	209,302	97 %	66,720
	Non Wage Rect:	30,100	15,758	52 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	245,078	225,060	92 %	67,270
Reasons for over/under performance:		the department lost 1 staff , (CDO0 of kinaba sub county , this affected our wage			

**Output : 108105 Adult Learning**

## Vote:519 Kanungu District

## Quarter4

No. FAL Learners Trained	(160) 160 Adult learners undergoing training in 8 FAL classes	(160) 60 adult learners monitored in 8 FAL classes in Nyanga and Kirima sub counties Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level Quarterly District monitoring conducted to FAL classes	(160)160 Adult learners undergoing training in 8 FAL classes	(160)conducted home visits to 160 learners homesteads 60 adult learners monitored in 8 FAL classes in Nyanga and Kirima sub counties Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level Quarterly District monitoring conducted to FAL classes
Non Standard Outputs:	? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors	160 adult learners monitored in 8 FAL classes in Nyanga and Kirima sub counties Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level Quarterly District monitoring conducted to FAL classes	? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors	160 adult learners monitored in 8 FAL classes in Nyanga and Kirima sub counties Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level Quarterly District monitoring conducted to FAL classes
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	300
227001 Travel inland	5,237	5,237	100 %	1,808
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,237	8,237	100 %	2,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,237	8,237	100 %	2,859
Reasons for over/under performance:	n/a			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender budgeting and auditing conducted in 17 LLGs	Gender budgeting and auditing exercise conducted in kanyantorogo, katete, nyakinoni, nyanga and kirima sub counties	Gender budgeting and auditing conducted in 5 LLGs	Gender budgeting and auditing conducted in 5 LLGs
227001 Travel inland	3,000	2,240	75 %	560

## Vote:519 Kanungu District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,240	75 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,240	75 %	560
Reasons for over/under performance: The under budgeting was due to the lock down that affected interaction of gender working team				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(60) 60 children cases of juveniles handled and settled	( )	(15)15 children cases of juveniles handled and settled	(32)32 children cases of juveniles handled and settled in kirima kayonza, kihiki town council kanungu town cpuncil rugyeyo, kambuga and nyamirama subcounties
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>		<ul style="list-style-type: none"> <li>? 3 social inquiries on child abuse cases carried out on court order</li> <li>? 3 follows on resettled children conducted in communities</li> </ul>	
227001 Travel inland	5,454	5,454	100 %	1,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,454	5,454	100 %	1,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,454	5,454	100 %	1,813
Reasons for over/under performance:				
<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>		<ul style="list-style-type: none"> <li>? 1 group of PWDs supported for IGAs at community level</li> <li>? 1 District appraisal meeting held at district level</li> <li>? 1 fields monitoring of supported groups conducted in communities</li> </ul>	
227001 Travel inland	3,048	3,047	100 %	1,589

## Vote:519 Kanungu District

## Quarter4

282101	Donations	7,952	7,950	100 %	4,470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	10,997	100 %	6,059
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	10,997	100 %	6,059
Reasons for over/under performance:		The under performance was due to over sight planning errors, especially not considering critical processes leading to the supporting of groups			
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:		40 work based inspections conducted in private organizations/institutions	250 work based inspections conducted in private organizations/institutions , chico, kayonza growers tea factory , ambius saloon , bairiti foods and beverageies	10 work based inspections conducted in private organizations/institutions	10 work based inspections conducted in private organizations/institutions
227001	Travel inland	2,800	2,800	100 %	773
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,800	100 %	773
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	2,800	100 %	773
Reasons for over/under performance:		n/a			
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
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	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	760	100 %	433

## Vote:519 Kanungu District

## Quarter4

227001 Travel inland	16,240	10,939	67 %	5,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,699	69 %	5,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,699	69 %	5,932
Reasons for over/under performance: under performance was due to , inadequate funds MGLSD planed for 17millions and released ugx:5,931.800				
<b>Output : 108116 Social Rehabilitation Services</b>				
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	1 appliance of PWD procured and distributed to 1 PWDs 1 field assessment of PWDs conducted
227001 Travel inland	1,000	997	100 %	267
282101 Donations	2,000	2,000	100 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,997	100 %	1,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,997	100 %	1,157
Reasons for over/under performance: lockdown due covid 19 , affected meetings and closure of schools , where namunye school with children whom were planned to be given food items				
<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	4 staff review meeting on all programmes conducted at district level 4 departmental computers with their accessories serviced at district level 4 Quarterly joint monitoring was conducted support staff were paid transport allowance, 1. womensday was celebrated reaired and mentained departiment vehicle LG-0042-48	? 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 Kanyantorogo , kiihihi town council, katete, kanungu town council



## Vote:519 Kanungu District

## Quarter4

211101 General Staff Salaries	0	54,238	0 %	15,300
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	207
221014 Bank Charges and other Bank related costs	895	223	25 %	0
227001 Travel inland	7,000	7,000	100 %	1,772
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	687
Wage Rect:	0	54,238	0 %	15,300
Non Wage Rect:	10,895	10,223	94 %	2,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,895	64,461	592 %	17,966
Reasons for over/under performance:		Lock down due to Covid 19 , that put a burn on public gatherings affected activities in the community		
<i>Total For Community Based Services : Wage Rect:</i>	<i>214,978</i>	<i>263,540</i>	<i>123 %</i>	<i>82,020</i>
<i>Non-Wage Reccurent:</i>	<i>108,650</i>	<i>87,558</i>	<i>81 %</i>	<i>30,580</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>323,628</i>	<i>351,099</i>	<i>108.5 %</i>	<i>112,600</i>

## Vote:519 Kanungu District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. 3.4 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	33,163	100 %		10,034
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,300
221002 Workshops and Seminars	4,000	4,000	100 %		605
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		400
222003 Information and communications technology (ICT)	100	100	100 %		100
Wage Rect:	33,293	33,163	100 %		10,034
Non Wage Rect:	9,700	9,700	100 %		2,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,993	42,863	100 %		12,439
Reasons for over/under performance:	NA				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Population Officer DPU staff and routine staff appraisal	( ) District Planner and Population Officer		(2)District Planner and Population Officer	( )District Planner and Population Officer
No of Minutes of TPC meetings	(12) 12 Sets of TPC minutes and attendance sheets.	(12) 12 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 12monthly 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	6,000	100 %		2,775
221009 Welfare and Entertainment	1,200	1,200	100 %		600

## Vote:519 Kanungu District

## Quarter4

227001 Travel inland	4,300	4,300	100 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	11,500	100 %	4,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	11,500	100 %	4,835

Reasons for over/under performance: NONE

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	1-Data for DDPIII generated and integrated 2-Quarterly District Statistical Committee meeting conducted	1- 4 Quarterly District Statistical Committee meetings conducted and data generated for 8 departments and District HIV strategic plan 2020-2025' 2-District Statistical Abstract 2020 prepared	Quarterly District Statistical Committee meeting conducted	1. Quarterly District Statistical Committee meeting conducted and data generated for District HIV strategic plan 2020-2025 2-District Statistical Abstract 2020 prepared
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221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	800
221012 Small Office Equipment	200	200	100 %	200
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	3,000	3,000	100 %	1,039
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,500	100 %	2,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,500	100 %	2,564

Reasons for over/under performance: NONE

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	1- One District specific report containing quantified Investments achieve the DD prepared for DDPIII, 2- DPO supported to attend the WPD 2020 3-Advocacy on DD integration Supported. 4-Assessment of DD in Departments conducted.	1- One District specific report containing quantified Investments achieve the DD prepared for DDPIII, 2-Advocacy on DD integration Supported. 3-Assessment of DD in Departments conducted	1-Advocacy on DD integration Supported. 2-Assessment of DD in Departments conducted.	1-Assessment of DD in education water Departments conducted.
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**Vote:519 Kanungu District****Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	1,349
221002 Workshops and Seminars	1,700	740	44 %	50
221008 Computer supplies and Information Technology (IT)	960	960	100 %	860
227001 Travel inland	2,640	2,640	100 %	660
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	9,340	91 %	3,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	9,340	91 %	3,819

Reasons for over/under performance: Due to Covid-19, the WPD activities were not carried out.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

1. District Annual Work-plans prepared and disseminated to stakeholders  
2. Draft and final performance contract prepared and submitted to MoFPED  
3. 4 Quarterly performance reports prepared and submitted to MoFPED

1. District Annual Work-plans prepared and disseminated to stakeholders  
2. Draft and final performance contract prepared and submitted to MoFPED  
3. 4 Quarterly performance reports prepared and submitted to MoFPED

1. Quarterly performance report prepared and submitted to MoFPED  
2. Draft and final performance contract prepared and submitted to MoFPED

1-Quarterly performance report plan prepared and submitted to MoFPED

221002 Workshops and Seminars	4,000	4,000	100 %	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	2,000

Reasons for over/under performance: NONE

**Output : 138306 Development Planning**

N/A

## Vote:519 Kanungu District

## Quarter4

Non Standard Outputs:		1-Preparation and submission of quarterly performance reports , performance contracts to MoFPED. 2-Budget conference held Management of PBS systems and report production from the PBS	1-Preparation and submission of 4 quarterly performance reports to MoFPED, 2-Budget conference held and BFP FY2021/2022 prepared and submitted to MoFPED	Preparation and submission of quarterly performance report to MoFPED. preparation and submission of final performance contract	Preparation and submission of quarterly performance report to MoFPED
211103	Allowances (Incl. Casuals, Temporary)	11,200	11,200	100 %	6,131
221002	Workshops and Seminars	4,800	4,800	100 %	1,783
221011	Printing, Stationery, Photocopying and Binding	4,800	4,800	100 %	1,800
222003	Information and communications technology (ICT)	800	800	100 %	400
227001	Travel inland	2,400	2,400	100 %	110
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,000	26,000	100 %	11,824
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,000	26,000	100 %	11,824
Reasons for over/under performance:		NONE			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1-District website updated 2-DPU office equipment maintained 3-Purchase of Back up for Planning unit	1-District website updated, 2-DPU equipment Printer accessories procured (Toner) and 2 computers and 2 printers maintained	1-DPU office equipment	DPU equipment maintained( 2 computers and 2 printers )
221002	Workshops and Seminars	2,000	2,000	100 %	1,000
221008	Computer supplies and Information Technology (IT)	800	800	100 %	740
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001	Telecommunications	100	100	100 %	90
222003	Information and communications technology (ICT)	800	800	100 %	800

## Vote:519 Kanungu District

## Quarter4

228004 Maintenance – Other	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,500	100 %	3,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,500	100 %	3,830
Reasons for over/under performance: NONE				
<b>Output : 138308 Operational Planning</b>				
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		
221002 Workshops and Seminars	4,000	4,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	800
222001 Telecommunications	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,200
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Bi-annual and annual district performance review meetings held at District HQs 3. 4 Programme quarterly reports prepared & submitted to the MoFPED	1. 4 Quarterly, multisectoral monitoring of Budgets/projects conducted by DEC and technical staff. 2. Bi-annual and annual district performance review meetings held at District HQs 3. 4 Programme quarterly reports prepared & submitted to the MoFPED	1-Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff 2-Programme quarterly reports prepared & submitted to the MoFPED	1. One Quarterly, multisectoral monitoring of Budgets/projects conducted by DEC and technical staff through multisectoral approach 2. One quarterly Programme reports prepared & submitted to the MoFPED
211103 Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	60
227001 Travel inland	2,000	2,000	100 %	803

## Vote:519 Kanungu District

## Quarter4

227004 Fuel, Lubricants and Oils	6,400	6,400	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	16,500	100 %	5,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	16,500	100 %	5,863
Reasons for over/under performance: NONE				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1-One laptop procured 2-Projects monitored and reviewed per quarter. 3-District Internal assessment conducted	1-14 Projects monitored and reviewed 2-District Internal assessment conducted	Projects monitored and reviewed per quarter.	1-4 Projects monitored and reviewed
281504 Monitoring, Supervision & Appraisal of capital works	11,000	11,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	11,000	100 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	0
Reasons for over/under performance: NONE				
Total For Planning : Wage Rect:	33,293	33,163	100 %	10,034
Non-Wage Reccurent:	99,000	97,039	98 %	40,340
GoU Dev:	11,000	11,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	143,293	141,203	98.5 %	50,374

## Vote:519 Kanungu District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, workshops /meeting by LOGIIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.	Staff salaries paid, 4th, 1st, 2nd and 3rd 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.	Staff salaries paid, 4th, 1st, 2nd and 3rd 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.
211101 General Staff Salaries	28,842	52,922	183 %		15,357
221003 Staff Training	1,972	1,972	100 %		0
221008 Computer supplies and Information Technology (IT)	410	410	100 %		0
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		80
221017 Subscriptions	750	503	67 %		0
222001 Telecommunications	600	600	100 %		150
224004 Cleaning and Sanitation	120	120	100 %		0
227001 Travel inland	7,410	6,828	92 %		3,806
227004 Fuel, Lubricants and Oils	2,408	2,282	95 %		400
Wage Rect:	28,842	52,922	183 %		15,357
Non Wage Rect:	13,990	13,035	93 %		4,436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,832	65,956	154 %		19,793
Reasons for over/under performance:		NA			
Output : 148202 Internal Audit					



## Vote:519 Kanungu District

## Quarter4

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.	( ) Audited 13 Sub counties, 13 health units payroll and pension 135 UPE schools, 10 Secondary schools, all 11 Departments, procurement compliance audit and audited projects Audited payroll & pension audit	(1)11 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Planning, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units and of payroll and pension audited monthly.	( )Auditing 11 District departments, 7 sub counties, 16 health units, Verification of projects Audited payroll & pension audit
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Typing ,printing ,photocopying,bindi ng reports and delivering them to relevant offices.	(4) 4th quarter submitted on 30/07/2020, 1st quarter on 27/10/2020, 2nd quarter on 28/01/2021 & 3rd quarter audit report submitted on 28/04/2021	(30-04-2021)Internal audit report submitted by last working day of the month following end of quarter	(28-04-2021)3rd quarter audit report submitted on 28/04/2021
Non Standard Outputs:	NA		Special investigation when requested	NA
211103 Allowances (Incl. Casuals, Temporary)	1,772	1,772	100 %	386
221008 Computer supplies and Information Technology (IT)	1,803	1,231	68 %	101
221011 Printing, Stationery, Photocopying and Binding	1,142	856	75 %	179
227001 Travel inland	8,700	8,700	100 %	2,120
227004 Fuel, Lubricants and Oils	3,698	3,698	100 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,115	16,257	95 %	3,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,115	16,257	95 %	3,290
Reasons for over/under performance:	None			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	ICPAU, LoGIAA and other Workshops and meetings attended	IPAU workshop attended	ICPAU, LoGIAA and other Workshops and meetings attended	IPAU workshop attended
227001 Travel inland	1,380	1,380	100 %	1,380

## Vote:519 Kanungu District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	1,380	100 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	1,380	100 %	1,380
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.	Mentored Audit staff in Butogota TC	Audit staff in four urban Councils monitored and mentored	Mentored Audit staff in Butogota TC
227001 Travel inland	515	229	44 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	515	229	44 %	126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	515	229	44 %	126
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,842</i>	<i>52,922</i>	<i>183 %</i>	<i>15,357</i>
<i>Non-Wage Reccurent:</i>	<i>33,000</i>	<i>30,900</i>	<i>94 %</i>	<i>9,232</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>83,822</i>	<i>135.5 %</i>	<i>24,589</i>

## Vote:519 Kanungu District

## Quarter4

## 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	(5) Sensitisation meetings held, Kihiki Town Council for SME development		(1)Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District planned 5LLGs	(1) Sensitisation meetings held, Kihiki Town Council for SME development
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meeting organised at the district	(5) Trade Sensitisation meetings held for small selected groups in Town Councils to avoid congestions, including , Kihiki, Buhoma Kambuga and Rugyeyo Town Council as part of M SME development		(1)Trade sensitization meeting organised at the district Planned Kinkizi East	(1)Trade Sensitisation meetings held for small selected groups in Town Councils to avoid congestions, including , Kihiki, Buhoma Kambuga and Rugyeyo Town Council as part of M SME development
No of businesses inspected for compliance to the law	(30) Bussiness inspected for compliance to the law	(110) Enterprises Inspected for compliance with selected laws		()	(1)Grain Milling Enterprises premises inspected as part of the process to select those undergo quality control training by Food Safety Associates
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.	414 members representing 2083 Associations trained as part of Financial Literacy including Saving, Capital mobilisation Loan Management and Record Keeping		12 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration.	90 members representing 248 Associations trained as part of Financial Literacy including Saving, Capital mobilisation Loan Management and Record Keeping
	Staff salaries paid			Staff salaries paid	
211101 General Staff Salaries	65,311	75,782	116 %		30,482
227001 Travel inland	1,860	1,851	100 %		250

## Vote:519 Kanungu District

## Quarter4

227004 Fuel, Lubricants and Oils	1,420	950	67 %	172
Wage Rect:	65,311	75,782	116 %	30,482
Non Wage Rect:	3,280	2,801	85 %	422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,590	78,583	115 %	30,904
Reasons for over/under performance: There was an overwhelming task to handle mindset change after a surging demand for Emyooga Money for associations which were totally non financial oriented. This stretched us more to ensure they are all financially included by taking them through Financial literacy principles especially Savings, Record Keeping and Loan Management.				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(4) awareness radio shows on opportunities for value addition participated in	(4) Awareness Radio Talk shows participated in	(1)Awareness radio talk shows on opportunities for value addition participated at different radio stations	( )
No of businesses assisted in business registration process	(657) No of Business assisted in Business registration process	(95) Businesses Assisted in the Registration Process	(117)No of Business assisted in Business registration process especially Town Council Level	( )Businesses Assisted in the Registration Process
No. of enterprises linked to UNBS for product quality and standards	(12) no of enterprise linked to UNBS for Quality and standards	(14) Enterprises assisted to link to UNBS for further guidance on Quality Standards processes	(3)No of enterprises linked to UNBS for Quality and standards	( )Enterprises assisted to link to UNBS for further guidance on Quality Standards processes
Non Standard Outputs:	Profiling entrepreneurship initiative for nurturing made		Profiling 4 entrepreneurship initiative for nurturing made at LLGS	
211103 Allowances (Incl. Casuals, Temporary)	1,376	1,376	100 %	432
221012 Small Office Equipment	101	50	50 %	0
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	1,460	1,460	100 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,937	4,886	99 %	797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,937	4,886	99 %	797
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				

## Vote:519 Kanungu District

## Quarter4

No. of producers or producer groups linked to market internationally through UEPB	(6) Producers or Producer groups linked to market internationally through UEPB	(16) Producer groups linked to National and Regional Markets	(2)Producers or Producer groups linked to market internationally through UEPB	(0)Grain producing/milling entrepreneurs were assisted to get new links for Rice and Maize floor alternative market following closure of schools and the Rwanda Boarder issues
No. of market information reports disseminated	(4) Market information reports disseminated via radio on a quarterly basis to the farmers and business community	(4) Market Information reports disseminated	(1)Market information reports disseminated via radio on a quarterly basis to the farmers and business community at LLGs	(0)Market Information reports disseminated
Non Standard Outputs:	4 Producer organizations/ Entrepreneurs linked to markets nationally and internationally	7 Producer organisations linked to market	1 Producer organizations/ Entrepreneurs linked to markets nationally and internationally	1Entrepreneur assisted to get market for Maize Floor Locally for an organisation that was giving relief food
211103 Allowances (Incl. Casuals, Temporary)	630	626	99 %	0
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	892	878	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,522	2,504	99 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,522	2,504	99 %	250
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
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	(118) Cooperatives technically supported, and Members trained in various aspects including Financial Literacy, Record Keeping and Governance	(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	(0)# Cooperatives and 4 SACCOs closely supervised in collaboration with the Internal Audit/ Supervisory Committees. 90 new Interim Board Members for Emyooga SACCOs trained in Loan Management, Record Keeping, Savings and Capital mobilisation before actual Loan disbursement to 464 Emyooga Associations

## Vote:519 Kanungu District

## Quarter4

No. of cooperative groups mobilised for registration	(3) SACCOS mobilized for registration	(44) Cooperatives taken through the registration process and recommended to the Registrar of Cooperatives. 41 including Emyooga SACCOS have already been fully registered	( )	( )3 Cooperative Societies taken through the registration process.
Non Standard Outputs:	Cooperative annual general meetings attended			
211103 Allowances (Incl. Casuals, Temporary)	250	250	100 %	0
227001 Travel inland	2,500	2,500	100 %	550
227004 Fuel, Lubricants and Oils	2,569	2,568	100 %	729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,319	5,318	100 %	1,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,319	5,318	100 %	1,279
Reasons for over/under performance:	The overwhelming numbers of people that responded to the Emyooga type of Cooperative Societies placed a lot of pressure on the Department yet it was poorly facilitated to handle the exercise in such a short period of time. However Commitment and focus made us succeed			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(40) Tourism promotion activities mainstreamed in the District development plans	(9) Tourism Promotion activities participated in	(10) Tourism promotion activities mainstreamed in the District development plans	( ) Visited 3 Tourism entities as part of tourism promotion activities and also participated in recruitment of Tourism and Wildlife Management officers to ensure the District taps the potential despite the current Lockdown
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)	(70) Hospitality facilities visited as part of checking compliance to MOH SOPs and other Industry Guidelines	(10) 1. Hospitality facilities new and old registered	( ) Hospitality Facilities visited as part of on sport checks to conformity with Compliance with especially MOH SOPs for COVID 19 Guidelines
Non Standard Outputs:				Department
211103 Allowances (Incl. Casuals, Temporary)	304	304	100 %	13
227001 Travel inland	1,296	1,059	82 %	0

## Vote:519 Kanungu District

## Quarter4

227004 Fuel, Lubricants and Oils	1,500	1,496	100 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	2,859	92 %	21
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	2,859	92 %	21
Reasons for over/under performance: Despite the effects of the First Lock down the department was able to meet some Industry players especially selected Tour Guides to discuss how they can include in the itineraries Agri-Industrial and Local Tourism sites.				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(4) opportunities identified for industrial development	(3) Opportunities identified for Agri-Industrial development	(1) Opportunities identified for industrial development	(0) One Opportunity for Commercial Banana Juice Extraction identified in Butogota Town Council
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	(9) Producer Groups identified for collective Value Addition Opportunities	(2) Producer groups identified for collective value	(0) Producer Groups identified for collective Value Addition Opportunities
No. of value addition facilities in the district	(10) value addition facilities in district identified, registered and supervised to conform to standards	(134) Value Addition Enterprises, profiled, and inspected for further guidance on quality Management Aspects including storage	(0)	(05) Grain Milling Enterprises identified and linked to a Food Safety Institution for further guidance on quality management
A report on the nature of value addition support existing and needed	(4) report on the nature of value addition support existing and needed	(0)	(0)	(0)
Non Standard Outputs:				
227001 Travel inland	1,072	1,044	97 %	150

## Vote:519 Kanungu District

## Quarter4

227004	Fuel, Lubricants and Oils	379	379	100 %	184
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,451	1,423	98 %	334
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,451	1,423	98 %	334
Reasons for over/under performance:		There is growing demand for services from the Entrepreneurs especially Grain millers and Coffee dealers to improve their processes to meet competition and due to the regulatory framework in place			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 8 SACCOs/Cooperatives randomly selected for Inspection	Quarterly reports made and disseminated 2 Sector Monitoring activity carried out 3. Department Salaries paid 4. Office Coordination with MDAs and Development Partners done 5.Scheduled and Adhoc Sector and District meetings and other engagements participated in	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 5.Scheduled and Adhoc Sector and District meetings and other engagements participated in
211103	Allowances (Incl. Casuals, Temporary)	489	489	100 %	87
221017	Subscriptions	1,500	1,500	100 %	0
227001	Travel inland	2,500	2,500	100 %	626
227004	Fuel, Lubricants and Oils	1,340	1,340	100 %	29
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,829	5,829	100 %	742
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,829	5,829	100 %	742
Reasons for over/under performance:		Shortage of staff increased pressure on the department during the Financial year especially when the Initiative for Wealth and Employment creation came in . We are happy however that commitment and focus and good working relationship with the District Task force enable us to have Emyooga Program fully operationalised.			
Total For Trade Industry and Local Development : Wage Rect:		65,311	75,782	116 %	30,482
Non-Wage Reccurent:		26,436	25,620	97 %	3,845
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		91,747	101,402	110.5 %	34,327



# Vote:519 Kanungu District

## Quarter4

### 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>233,770</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>196,940</b>
<i>Programme : Secondary Education</i>				<b>34,569</b>	<b>196,940</b>
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				<b>0</b>	<b>169,844</b>
Item : 211101 General Staff Salaries					
-	Kihihi Town ward KAMBUGA	Sector Conditional Grant (Wage)		0	169,844
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>34,569</b>	<b>27,096</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	27,096

**Vote:519 Kanungu District****Quarter4**

<b>Sector : Health</b>			<b>76,589</b>	<b>36,830</b>
<b>Programme : Primary Healthcare</b>			<b>76,589</b>	<b>36,830</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>30,692</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	8,184	6,138
KIHIHI H/C IV	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	32,738	24,553
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>885,026</b>
<b>Sector : Works and Transport</b>			<b>4,748</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<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>872,749</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,189</b>	<b>872,749</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>846,405</b>
Item : 211101 General Staff Salaries				
-	Kishuro KATETE	Sector Conditional Grant (Wage)	0	846,405
-	Kishuro KISHURO	Sector Conditional Grant (Wage)	0	846,405
-	Kayanja MPANGANGO	Sector Conditional Grant (Wage)	0	846,405

## Vote:519 Kanungu District

## Quarter4

-	Kayanja RWEYEREZO	Sector Conditional Grant (Wage)	0	846,405
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,189</b>	<b>26,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	10,326	5,814
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	12,247	9,474
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	5,685	6,256
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	2,931	4,800
<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>12,277</b>
<b>Programme : Primary Healthcare</b>			<b>34,369</b>	<b>12,277</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,369</b>	<b>12,277</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Kayanja	Sector Conditional Grant (Non-Wage)	16,369	12,277
<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>1,499,834</b>

**Vote:519 Kanungu District****Quarter4**

<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>1,473,235</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>64,774</b>	<b>698,165</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>635,339</b>
Item : 211101 General Staff Salaries				
-	Rutugunda KANAGARAME	Sector Conditional Grant (Wage)	0	635,339
-	Bushura KAZURU	Sector Conditional Grant (Wage)	0	635,339
-	Bushura KEITA	Sector Conditional Grant (Wage)	0	635,339

## Vote:519 Kanungu District

## Quarter4

-	Kihanda KIHANDA	Sector Conditional Grant (Wage)	0	635,339
-	Rutugunda KIRIMA	Sector Conditional Grant (Wage)	0	635,339
-	Rutugunda KITARIRO	Sector Conditional Grant (Wage)	0	635,339
-	Rubimbwa KITUNGA	Sector Conditional Grant (Wage)	0	635,339
-	Rubimbwa RUBIMBWA	Sector Conditional Grant (Wage)	0	635,339
-	Rutugunda RUTUGUNDA	Sector Conditional Grant (Wage)	0	635,339
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,774</b>	<b>62,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	5,889	6,113
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	6,212	6,535
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	11,074	9,105
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	11,924	9,554
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,772	6,051
KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	6,756	6,571
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	6,263	6,643
RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,430	6,121
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,454	6,134
<b>Programme : Secondary Education</b>			<b>153,390</b>	<b>322,080</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>209,844</b>
Item : 211101 General Staff Salaries				
-	Rutugunda NYAKINONI	Sector Conditional Grant (Wage)	0	209,844
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>153,390</b>	<b>112,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	153,390	112,236
<b>Programme : Skills Development</b>			<b>97,379</b>	<b>452,989</b>

## Vote:519 Kanungu District

## Quarter4

Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>325,584</b>
Item : 211101 General Staff Salaries				
-	Kihanda	Sector Conditional Grant (Wage)	0	325,584
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>97,379</b>	<b>127,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	127,406
<b>Sector : Health</b>			<b>85,922</b>	<b>26,599</b>
<b>Programme : Primary Healthcare</b>			<b>85,922</b>	<b>26,599</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>24,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Bushura	Sector Conditional Grant (Non-Wage)	8,184	6,138
KIRIMA HC III	Bushura	Sector Conditional Grant (Non-Wage)	16,369	12,277
RUBIMBWAHC II	Bushura	Sector Conditional Grant (Non-Wage)	8,184	6,138
<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>1,268,984</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				

**Vote:519 Kanungu District****Quarter4**

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>1,252,615</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,301</b>	<b>921,036</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>827,905</b>
Item : 211101 General Staff Salaries				
-	Burema	Sector Conditional Grant (Wage)	0	827,905
-	Kihembe	Sector Conditional Grant (Wage)	0	827,905
-	Nyamigoye	Sector Conditional Grant (Wage)	0	827,905
-	Nyamigoye BUSHORO	Sector Conditional Grant (Wage)	0	827,905
-	Kishenyi KANYUNGUSI	Sector Conditional Grant (Wage)	0	827,905
-	Kihembe KASHESHA	Sector Conditional Grant (Wage)	0	827,905
-	Kishenyi KISHENYI	Sector Conditional Grant (Wage)	0	827,905

## Vote:519 Kanungu District

## Quarter4

-	Nyamigoye KYAJURA	Sector Conditional Grant (Wage)	0	827,905
-	Kihembe NTABAGWE	Sector Conditional Grant (Wage)	0	827,905
-	Kihembe NYABIREHE	Sector Conditional Grant (Wage)	0	827,905
-	Kihembe RUKARARA	Sector Conditional Grant (Wage)	0	827,905
-	Kishenyi RUNYINYA	Sector Conditional Grant (Wage)	0	827,905
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,301</b>	<b>93,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional Grant (Non-Wage)	10,751	8,934
BUSHORO P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	8,371	7,676
KANYUNGUSI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	6,654	6,768
KASHESHA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	11,438	9,297
KIHEMBE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,640	7,289
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	10,224	8,655
KYAJURA P.S.	Nyamigoye	Sector Conditional Grant (Non-Wage)	4,869	5,825
NTABAGWE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	8,830	7,433
NYABIREHE P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	7,657	7,298
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional Grant (Non-Wage)	8,051	7,507
RUKARARA P.S.	Kihembe	Sector Conditional Grant (Non-Wage)	8,337	7,658
RUNYINYA P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	10,479	8,790
<b>Programme : Secondary Education</b>			<b>169,923</b>	<b>331,579</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>209,844</b>
Item : 211101 General Staff Salaries				
-	Burema KIRIMA	Sector Conditional Grant (Wage)	0	209,844
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>169,923</b>	<b>121,735</b>
Item : 263101 LG Conditional grants (Current)				



**Vote:519 Kanungu District****Quarter4**

KANYANTOROGO SS	Burema KANYANTOOGO	Sector Conditional Grant (Non-Wage)	2,773	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIMA COMMUNITY SS	Burema	Sector Conditional Grant (Non-Wage)	167,150	121,735
<b>Sector : Health</b>			<b>24,553</b>	<b>16,369</b>
<b>Programme : Primary Healthcare</b>			<b>24,553</b>	<b>16,369</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>12,277</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema	Sector Conditional Grant (Non-Wage)	16,369	12,277
<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>450,050</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

**Vote:519 Kanungu District****Quarter4**

<b>Sector : Education</b>			<b>63,915</b>	<b>435,727</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,706</b>	<b>435,727</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>391,083</b>
Item : 211101 General Staff Salaries				
-	Kabuga	Sector Conditional Grant (Wage) ,,,,	0	391,083
-	Rusoroza KIBIMBIRI	Sector Conditional Grant (Wage) ,,,,	0	391,083
-	Rusoroza KORORO	Sector Conditional Grant (Wage) ,,,,	0	391,083
-	Kibimbiri MATANDA	Sector Conditional Grant (Wage) ,,,,	0	391,083
-	Kibimbiri RUSHOROZA	Sector Conditional Grant (Wage) ,,,,	0	391,083
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,706</b>	<b>44,643</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)	12,519	9,868
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	16,871	12,169
KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	5,483	6,149
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,153	8,089
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,680	8,368
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

**Vote:519 Kanungu District****Quarter4**

<b>Sector : Health</b>			<b>20,461</b>	<b>14,323</b>
<b>Programme : Primary Healthcare</b>			<b>20,461</b>	<b>14,323</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)				
KIBIMBIRI HC II	Kabuga	Sector Conditional Grant (Non-Wage)	4,092	2,046
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,369</b>	<b>12,277</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kabuga	Sector Conditional Grant (Non-Wage)	16,369	12,277
<b>LCIII : Kanungu Town council</b>			<b>818,765</b>	<b>876,159</b>
<b>Sector : Agriculture</b>			<b>82,605</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>82,605</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<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>
<b>Programme : District, Urban and Community Access Roads</b>			<b>246,193</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>132,163</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:519 Kanungu District

## Quarter4

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>835,326</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,495</b>	<b>227,571</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>193,922</b>
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	193,922
-	Western Ward BUTOGOTA	Sector Conditional Grant (Wage)	0	193,922
-	Southern Ward OMUMBUGA	Sector Conditional Grant (Wage)	0	193,922
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,586</b>	<b>22,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)	8,643	7,820
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)	8,269	7,622
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)	7,674	7,307
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 - Grant	20,000	6,405
<b>Output : Latrine construction and rehabilitation</b>			<b>8,909</b>	<b>4,496</b>

## Vote:519 Kanungu District

## Quarter4

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>217,811</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>149,844</b>
Item : 211101 General Staff Salaries				
-	Western Ward NYAMIYAGA	Sector Conditional Grant (Wage)	0	149,844
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,810</b>	<b>67,967</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)	89,810	67,967
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>389,943</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>237,677</b>
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage)	0	237,677
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>152,266</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	152,266
<b>Sector : Health</b>			<b>61,751</b>	<b>40,832</b>
<b>Programme : Primary Healthcare</b>			<b>61,751</b>	<b>40,832</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

**Vote:519 Kanungu District****Quarter4**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,922</b>	<b>32,648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANUNGU HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	32,738	24,463
MAZZOLDIHC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	8,184
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				

## Vote:519 Kanungu District

## Quarter4

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>849,051</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>820,405</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>149,043</b>	<b>624,993</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>521,486</b>
Item : 211101 General Staff Salaries				
-	Nyakashure	Sector Conditional Grant (Wage)	0	521,486
-	Kigarama KIGARAMA	Sector Conditional Grant (Wage)	0	521,486
-	Mashaku MASHAKU	Sector Conditional Grant (Wage)	0	521,486
-	Nyakashure NYAKASHURE	Sector Conditional Grant (Wage)	0	521,486
-	Kigarama NYAKINONI	Sector Conditional Grant (Wage)	0	521,486
-	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	0	521,486
-	Rushaka RUSHAKA	Sector Conditional Grant (Wage)	0	521,486
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>80,051</b>	<b>68,983</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	7,810	7,379

**Vote:519 Kanungu District****Quarter4**

KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	6,654	6,768
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	10,938	8,782
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	12,587	9,904
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	7,334	7,128
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	9,391	8,215
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	8,867	7,938
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,263	6,562
RUSHAKA P.S	Rushaka	Sector Conditional Grant (Non-Wage)	10,207	6,307
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>195,412</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>169,844</b>
Item : 211101 General Staff Salaries				
-	Mashaku NYAKABUNGO	Sector Conditional Grant (Wage)	0	169,844
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,915</b>	<b>25,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional Grant (Non-Wage)	28,915	25,568
<b>Sector : Health</b>			<b>40,922</b>	<b>28,646</b>
<b>Programme : Primary Healthcare</b>			<b>40,922</b>	<b>28,646</b>
Lower Local Services				



**Vote:519 Kanungu District****Quarter4**

<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>24,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Kigarama	Sector Conditional Grant (Non-Wage)	16,369	12,277
NYAMIRAMA HC III	Kigarama	Sector Conditional Grant (Non-Wage)	16,369	12,277
<b>LCIII : Mpungu Sub county</b>			<b>84,444</b>	<b>275,114</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>260,791</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,292</b>	<b>260,791</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>228,075</b>
Item : 211101 General Staff Salaries				
-	Buremba	Sector Conditional Grant (Wage) ,,,	0	228,075
-	Ngara	Sector Conditional Grant (Wage) ,,,	0	228,075
-	Ngara KASHENYI	Sector Conditional Grant (Wage) ,,,	0	228,075
-	Buremba KATUNDA	Sector Conditional Grant (Wage) ,,,	0	228,075
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,292</b>	<b>32,716</b>

## Vote:519 Kanungu District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)	10,666	8,889
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)	13,182	10,219
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)	6,858	6,876
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)	6,586	6,732
<b>Sector : Health</b>			<b>20,461</b>	<b>14,323</b>
<b>Programme : Primary Healthcare</b>			<b>20,461</b>	<b>14,323</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>12,277</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba	Sector Conditional Grant (Non-Wage)	16,369	12,277
<b>LCIII : Butogota Town Council</b>			<b>974,894</b>	<b>8,184</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>8,184</b>
<b>Programme : Primary Healthcare</b>			<b>873,214</b>	<b>8,184</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>6,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	6,138

## Vote:519 Kanungu District

## Quarter4

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>368,857</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>360,673</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,469</b>	<b>192,739</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>173,036</b>
Item : 211101 General Staff Salaries				
-	Samaria BUSHOGYE	Sector Conditional Grant (Wage) ,,	0	173,036
-	Karubeizi NSHAKA	Sector Conditional Grant (Wage) ,,	0	173,036
-	Karubeizi RWANGOBOKA	Sector Conditional Grant (Wage) ,,	0	173,036
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,823</b>	<b>19,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	7,589	7,262
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	3,492	5,097
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	7,742	7,343
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>167,934</b>

**Vote:519 Kanungu District****Quarter4**

Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>129,844</b>
Item : 211101 General Staff Salaries				
-	Nyakinoni RUGYEYO	Sector Conditional Grant (Wage)	0	129,844
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,900</b>	<b>38,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,900	38,090
<b>Sector : Health</b>			<b>12,277</b>	<b>8,184</b>
<b>Programme : Primary Healthcare</b>			<b>12,277</b>	<b>8,184</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>6,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	8,184	6,138
<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>491,076</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

**Vote:519 Kanungu District****Quarter4**

<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>489,030</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,953</b>	<b>489,030</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>444,011</b>
Item : 211101 General Staff Salaries				
-	Nkunda	Sector Conditional Grant (Wage)	0	444,011
-	Nkunda ISHASHA	Sector Conditional Grant (Wage)	0	444,011
-	Nkunda KAMAHE	Sector Conditional Grant (Wage)	0	444,011
-	Nkunda KAZINGA	Sector Conditional Grant (Wage)	0	444,011
-	Nkunda NKUNDA	Sector Conditional Grant (Wage)	0	444,011
-	Nkunda NKunda SDA	Sector Conditional Grant (Wage)	0	444,011
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,953</b>	<b>45,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,881	7,945
ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	9,085	7,690
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	7,334	7,128
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,201	7,586
NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,062	6,984
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	8,390	7,686
<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)				

**Vote:519 Kanungu District****Quarter4**

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

## Vote:519 Kanungu District

## Quarter4

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>988,673</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>962,073</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,337</b>	<b>602,763</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>532,525</b>
Item : 211101 General Staff Salaries				
-	Katungu	Sector Conditional Grant (Wage)	0	532,525
-	Kayungwe	Sector Conditional Grant (Wage)	0	532,525

## Vote:519 Kanungu District

## Quarter4

-	Kitojo BUSHEKWE	Sector Conditional Grant (Wage)	,,,,,	0	532,525
-	Mishenyi KAYUNGWE	Sector Conditional Grant (Wage)	,,,,,	0	532,525
-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	,,,,,	0	532,525
-	Kitojo MPAMBIZO	Sector Conditional Grant (Wage)	,,,,,	0	532,525
-	Kitojo NYAKABUNGO	Sector Conditional Grant (Wage)	,,,,,	0	532,525
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>71,337</b>	<b>70,238</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)		5,328	6,067
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)		9,595	8,323
BURORA	Katungu	Sector Conditional Grant (Non-Wage)		5,498	6,157
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)		6,215	6,536
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)		10,326	8,709
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)		6,705	6,795
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)		4,954	5,870
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)		6,892	6,894
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)		6,654	6,788
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)		9,170	8,098
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>359,310</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>259,688</b>
Item : 211101 General Staff Salaries					



**Vote:519 Kanungu District****Quarter4**

-	Kitojo MAKIRO	Sector Conditional Grant (Wage)	0	259,688
-	Kashojwa RUTENGA	Sector Conditional Grant (Wage)	0	259,688
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>160,941</b>	<b>99,621</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	73,395
ST AUGUSTINE RUTENGA	Kashojwa	Sector Conditional Grant (Non-Wage)	60,375	26,227
<b>Sector : Health</b>			<b>45,015</b>	<b>26,599</b>
<b>Programme : Primary Healthcare</b>			<b>45,015</b>	<b>26,599</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>24,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA HCII	Kashojwa	Sector Conditional Grant (Non-Wage)	8,184	2,046
KIFUNJOHC II	Kashojwa	Sector Conditional Grant (Non-Wage)	8,184	6,138
MISHENYIHC II	Kashojwa	Sector Conditional Grant (Non-Wage)	8,184	4,092
RUGYEYO HC III	Kashojwa	Sector Conditional Grant (Non-Wage)	16,369	12,277
<b>LCIII : Kinaaba Sub county</b>			<b>199,243</b>	<b>277,242</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>

## Vote:519 Kanungu District

## Quarter4

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>262,920</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>109,920</b>	<b>262,920</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>201,902</b>
Item : 211101 General Staff Salaries				
-	Kanyamatembe	Sector Conditional Grant (Wage) ...	0	201,902
-	Kanyamatembe KINAABA	Sector Conditional Grant (Wage) ...	0	201,902
-	Kiziba KIZIBA	Sector Conditional Grant (Wage) ...	0	201,902
-	Kanyamatembe RUNYAMI	Sector Conditional Grant (Wage) ...	0	201,902
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,304</b>	<b>34,837</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,280	6,571
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	13,590	10,435
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	12,332	9,770
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	9,102	8,062
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>14,323</b>
<b>Programme : Primary Healthcare</b>			<b>20,461</b>	<b>14,323</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>12,277</b>

## Vote:519 Kanungu District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)					
KINAABA HC II	Kamakona	Sector Conditional Grant (Non-Wage)	16,369	12,277	
<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>920,657</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>904,288</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,343</b>	<b>722,002</b>	
Higher LG Services					
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>640,102</b>	
Item : 211101 General Staff Salaries					
-	Bugongi	Sector Conditional Grant (Wage)	0	640,102	
-	Kiringa	Sector Conditional Grant (Wage)	0	640,102	
-	Nyarutojo	Sector Conditional Grant (Wage)	0	640,102	
-	Nyarutojo KIKOMBE	Sector Conditional Grant (Wage)	0	640,102	
-	Kiringa KIRINGA	Sector Conditional Grant (Wage)	0	640,102	

## Vote:519 Kanungu District

## Quarter4

-	Kiringa MUHUMUZA	Sector Conditional Grant (Wage)	0	640,102
-	Nyarugunda NKAMBI	Sector Conditional Grant (Wage)	0	640,102
-	Nyarutojo NYARUTOJO	Sector Conditional Grant (Wage)	0	640,102
-	Nyarutojo RWERE	Sector Conditional Grant (Wage)	0	640,102
-	Nyarutojo ZOROMA	Sector Conditional Grant (Wage)	0	640,102
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,171</b>	<b>81,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	9,714	8,386
IHEMBE P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	8,524	7,757
KAGASHE P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	9,459	8,251
KIKOMBE P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	4,002	5,366
KIRINGA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	4,903	5,843
MUHUMUZA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	12,689	9,491
NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	8,677	7,838
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,436	7,182
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,328	6,067
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	6,756	6,822
ZOROOMA P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	10,683	8,898
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>182,286</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>170,653</b>
Item : 211101 General Staff Salaries				
-	Bugongi KIHIMI	Sector Conditional Grant (Wage)	0	170,653

## Vote:519 Kanungu District

## Quarter4

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>16,369</b>
<b>Programme : Primary Healthcare</b>			<b>24,553</b>	<b>16,369</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,553</b>	<b>16,369</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGIHC II	Bugongi	Sector Conditional Grant (Non-Wage)	8,184	6,138
KIRINGAHC II	Bugongi	Sector Conditional Grant (Non-Wage)	8,184	6,138
NYARUTOJOHC II	Bugongi	Sector Conditional Grant (Non-Wage)	8,184	4,092
<b>LCIII : Kayonza Sub county</b>			<b>790,033</b>	<b>1,227,560</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>1,148,468</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>163,258</b>	<b>939,794</b>
Higher LG Services				

## Vote:519 Kanungu District

## Quarter4

<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>834,506</b>
Item : 211101 General Staff Salaries				
-	Bujengwe	Sector Conditional Grant (Wage)	0	834,506
-	Mukono KANYASHANDE	Sector Conditional Grant (Wage)	0	834,506
-	Karangara KARANAGARA	Sector Conditional Grant (Wage)	0	834,506
-	Bujengwe KATEMBE	Sector Conditional Grant (Wage)	0	834,506
-	Kyeshero KYESHERO	Sector Conditional Grant (Wage)	0	834,506
-	Mukono MUKONO	Sector Conditional Grant (Wage)	0	834,506
-	Kyeshero NYAKISHOJWA	Sector Conditional Grant (Wage)	0	834,506
-	Karangara NYAMIYAGA	Sector Conditional Grant (Wage)	0	834,506
-	Bujengwe NYARURAMBI	Sector Conditional Grant (Wage)	0	834,506
-	Mukono RUBONA	Sector Conditional Grant (Wage)	0	834,506
-	Kyeshero RUGANDO	Sector Conditional Grant (Wage)	0	834,506
-	Kyeshero RUTENDERE	Sector Conditional Grant (Wage)	0	834,506
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,232</b>	<b>105,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	11,280	9,213
KANYASHANDE P.S.	Mukono	Sector Conditional Grant (Non-Wage)	10,496	8,799
KARANGARA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	7,759	7,352
KATEMBE P/S	Bujengwe	Sector Conditional Grant (Non-Wage)	12,094	9,644
KYESHERO P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	9,428	8,235
MUKONO P.S	Mukono	Sector Conditional Grant (Non-Wage)	9,034	8,026
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	10,683	8,898
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	7,028	6,966
NYAMIYAGA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	12,774	10,003

## Vote:519 Kanungu District

## Quarter4

NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	5,838	6,337
RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	5,430	6,121
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	11,125	9,132
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,263	6,562
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>208,674</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>179,844</b>
Item : 211101 General Staff Salaries				
-	Karangara MPUNGU	Sector Conditional Grant (Wage)	0	179,844
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,600</b>	<b>28,830</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	33,600	28,830
<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				

**Vote:519 Kanungu District****Quarter4**

<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>461,649</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>443,234</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,008</b>	<b>443,234</b>
Higher LG Services				



## Vote:519 Kanungu District

## Quarter4

<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>365,083</b>
Item : 211101 General Staff Salaries				
-	Katojo KATOJO	Sector Conditional Grant (Wage) ,,,,,	0	365,083
-	Mafuga MAFUGA	Sector Conditional Grant (Wage) ,,,,,	0	365,083
-	Katojo MASHURI	Sector Conditional Grant (Wage) ,,,,,	0	365,083
-	Katojo RUGANDU	Sector Conditional Grant (Wage) ,,,,,	0	365,083
-	Mafuga RUKOOKA	Sector Conditional Grant (Wage) ,,,,,	0	365,083
-	Katojo RUTENGA	Sector Conditional Grant (Wage) ,,,,,	0	365,083
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,298</b>	<b>43,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional Grant (Non-Wage)	10,989	8,809
MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional Grant (Non-Wage)	11,652	9,410
MASHURI P.S.	Katojo	Sector Conditional Grant (Non-Wage)	8,466	6,431
RUGANDU P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,260	6,031
RUKOOKA P.S	Mafuga	Sector Conditional Grant (Non-Wage)	5,974	6,409
RUTENGA P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,957	6,400
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>18,415</b>
<b>Programme : Primary Healthcare</b>			<b>113,414</b>	<b>18,415</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,553</b>	<b>18,415</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAFUGAHC II	Katojo	Sector Conditional Grant (Non-Wage)	8,184	6,138
RUTENGA HC III	Katojo	Sector Conditional Grant (Non-Wage)	16,369	12,277

## Vote:519 Kanungu District

## Quarter4

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>5,035,273</b>
<b>Sector : Education</b>			<b>1,313,728</b>	<b>5,035,273</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>271,048</b>	<b>1,941,597</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,673,771</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish BIHOMBORWA	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish KAMBUGA	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish KASHOJWA	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish KAYONZA	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish KINYASHOHERA	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish KISHORORO	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish KYANDAGO	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish MAKIRO	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish MURAMBA	Sector Conditional Grant (Wage)	0	1,673,771

## Vote:519 Kanungu District

## Quarter4

-	Missing Parish MUSHASHA	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish NAMUNYE	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish NTUNGAMO	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish NYAKATUNGUR U	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish NYAMIRAMA	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish NYAMWEGABIR A	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish NYARURAMBI	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish NYARUREMBO	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish RUBONWA	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish RUHIMBI	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish RUSHEBEYA	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish RWANGA	Sector Conditional Grant (Wage)	0	1,673,771
-	Missing Parish RWENYERERE	Sector Conditional Grant (Wage)	0	1,673,771
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>271,048</b>	<b>267,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	8,485
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,229	6,544
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,299	6,580
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	7,110
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	6,571
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	8,709
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,082	6,995
KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	7,433
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,935	8,503

**Vote:519 Kanungu District****Quarter4**

KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,059	6,454
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	11,632
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,362	5,306
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,589	7,262
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	15,151
KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,673	6,527
KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,193	9,168
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	8,035
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	8,359
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	6,624
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,861	5,674
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	7,649
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	6,723
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	5,986
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	5,986
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	5,771
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	6,409
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	8,601
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,928	6,913
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	6,849
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,450	6,660
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,337	7,129
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	8,700
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,095	5,944
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	6,409

## Vote:519 Kanungu District

## Quarter4

RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	7,667
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	7,307
<b>Programme : Secondary Education</b>			<b>763,770</b>	<b>2,603,065</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>2,108,130</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,108,130
-	Missing Parish BUREMA	Sector Conditional Grant (Wage)	0	2,108,130
-	Missing Parish BUTOGOTA	Sector Conditional Grant (Wage)	0	2,108,130
-	Missing Parish KIHIMI	Sector Conditional Grant (Wage)	0	2,108,130
-	Missing Parish KINKIZI	Sector Conditional Grant (Wage)	0	2,108,130
-	Missing Parish NYAMWEGABIR A	Sector Conditional Grant (Wage)	0	2,108,130
-	Missing Parish NYANGA	Sector Conditional Grant (Wage)	0	2,108,130
-	Missing Parish NYANIRAMA	Sector Conditional Grant (Wage)	0	2,108,130
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>763,770</b>	<b>494,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,000	42,337
BUTOGOTA TRINITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	88,910	67,341
KIHIMI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,190	142,037
KINKIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	164,420	104,874
NYAMIRAMA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	33,425	28,708
NYANGA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,575	35,857
RUSHOROZA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	51,030	40,966
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>490,611</b>

**Vote:519 Kanungu District****Quarter4**

Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>237,677</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	237,677
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>278,910</b>	<b>252,934</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	100,668
NYAKATARE TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	152,266