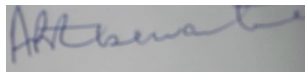

Vote:519 Kanungu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Abenaitwe Robert

Date: 30/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,766,841	88,957	5%
Discretionary Government Transfers	4,573,825	1,213,628	27%
Conditional Government Transfers	35,200,410	9,681,755	28%
Other Government Transfers	2,608,397	194,746	7%
External Financing	1,455,828	36,639	3%
Total Revenues shares	45,605,301	11,215,725	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,125,686	1,620,065	1,240,358	26%	20%	77%
Finance	705,913	117,619	76,865	17%	11%	65%
Statutory Bodies	1,098,721	190,308	93,167	17%	8%	49%
Production and Marketing	3,181,845	818,331	301,792	26%	9%	37%
Health	10,937,760	2,538,338	2,243,215	23%	21%	88%
Education	19,955,795	5,332,035	3,827,248	27%	19%	72%
Roads and Engineering	1,497,937	156,773	95,764	10%	6%	61%
Water	454,039	144,989	33,176	32%	7%	23%
Natural Resources	784,968	63,994	57,977	8%	7%	91%
Community Based Services	341,394	71,888	69,254	21%	20%	96%
Planning	318,107	62,179	37,246	20%	12%	60%
Internal Audit	91,300	12,250	11,858	13%	13%	97%
Trade Industry and Local Development	111,836	26,185	21,007	23%	19%	80%
Grand Total	45,605,301	11,154,956	8,108,927	24%	18%	73%
<i>Wage</i>	25,881,627	6,470,407	6,207,830	25%	24%	96%
<i>Non-Wage Recurrent</i>	15,085,985	3,710,467	1,757,919	25%	12%	47%
<i>Domestic Devt</i>	3,181,861	937,442	136,178	29%	4%	15%
<i>Donor Devt</i>	1,455,828	36,639	7,000	3%	0%	19%

Vote:519 Kanungu District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District realized shillings 11,215,725,000 out of the projected annual budget of shs 45,605,301,000 which is 25% performance. The underperformance was due to Other Government transfers performed poorly at 7% due to ministry of Gender, labor and social development not releasing the UWEP operational funds, ministry of health delaying to release the result based financing and non-release of revenue sharing from UWA due to a reduction in tourism revenues due to covid 19. PLE funds are expected in the third quarter. The Uganda road fund released only 14% of the expected quarter funds. The central Government transfers performed up 28% for the conditional government transfers while the Discretionary government transfers performed at 27%. The Discretionary transfers were all released at 25% as expected except for the Development funds where 33.3% was released to the District by the end of the first quarter and the salary arrears and general public service pension arrears that were released at 100%. local revenue performed up to 5% of the projected annual revenues by the end of the first quarter. 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 that delayed to collect revenue Out of the realized funds worth 11,215,725,000, shillings 11,154,956,000 was released to departments by the end of the quarter. A total of shillings 229,767,000 had not been released to departments of which shillings 58,291,066 was for DDEG top and shillings 2,247,000 for local revenue that were remitted to the Ministry of Finance awaiting for warranting to the departments. Out of the released funds to departments, shillings 8,108,927,000 was utilized by the end of the first quarter which is 80% absorption capacity. Only 15% of the Development funds released were spent by the end of the quarter. This is because some projects had just commenced and no substantial works to pay. The District utilized up to 96% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration was still ongoing. As regard expenditures in departments the least in utilization of funds was noted under water and Health departments as most of their funds is development fund and works had just commenced by the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,766,841	88,957	5 %
Local Services Tax	192,000	66,848	35 %
Land Fees	26,000	0	0 %
Local Hotel Tax	18,000	71	0 %
Application Fees	11,000	0	0 %
Business licenses	157,000	3,413	2 %
Liquor licenses	3,000	30	1 %
Other licenses	189,699	4,305	2 %
Sale of non-produced Government Properties/assets	84,109	2,750	3 %
Park Fees	170,600	0	0 %
Property related Duties/Fees	20,000	865	4 %
Animal & Crop Husbandry related Levies	9,000	750	8 %
Registration of Businesses	39,000	187	0 %
Agency Fees	72,000	2,800	4 %
Market /Gate Charges	280,000	0	0 %
Other Fees and Charges	52,000	3,101	6 %
Sale of Land	384,432	0	0 %
Miscellaneous receipts/income	59,000	3,837	7 %
2a.Discretionary Government Transfers	4,573,825	1,213,628	27 %
District Unconditional Grant (Non-Wage)	828,828	207,207	25 %

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Urban Unconditional Grant (Non-Wage)	181,476	45,369	25 %
District Discretionary Development Equalization Grant	769,201	256,400	33 %
Urban Unconditional Grant (Wage)	675,990	168,998	25 %
District Unconditional Grant (Wage)	2,045,472	511,368	25 %
Urban Discretionary Development Equalization Grant	72,857	24,286	33 %
2b.Conditional Government Transfers	35,200,410	9,681,755	28 %
Sector Conditional Grant (Wage)	23,160,165	5,790,041	25 %
Sector Conditional Grant (Non-Wage)	6,897,234	2,374,831	34 %
Sector Development Grant	1,735,569	578,523	33 %
Transitional Development Grant	219,802	70,048	32 %
General Public Service Pension Arrears (Budgeting)	53,462	53,462	100 %
Salary arrears (Budgeting)	41,740	41,740	100 %
Pension for Local Governments	1,661,090	415,273	25 %
Gratuity for Local Governments	1,431,349	357,837	25 %
2c. Other Government Transfers	2,608,397	194,746	7 %
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	924,395	132,573	14 %
Uganda Wildlife Authority (UWA)	500,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	17,000	3,882	23 %
Results Based Financing (RBF)	1,139,002	0	0 %
European Union Support to DDEG (MoLG)	0	58,291	0 %
3. External Financing	1,455,828	36,639	3 %
United Nations Children Fund (UNICEF)	450,000	0	0 %
United Nations Population Fund (UNPF)	138,787	0	0 %
United Nations High Commission for Refugees (UNHCR)	80,000	22,800	29 %
World Health Organisation (WHO)	384,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	215,767	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	13,839	7 %
Total Revenues shares	45,605,301	11,215,725	25 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

The central Government transfers performed up 28% for the conditional government transfers while the Discretionary government transfers performed at 27%. The Discretionary transfers were all released at 25% as expected except for the Development funds where 33.3% was released to the District by the end of the first quarter and the salary arrears and general public service pension arrears that were released at 100%.

Cumulative Performance for Other Government Transfers

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Other Government transfers performed poorly at 7% due to ministry of Gender, labor and social development not releasing the UWEF operational funds, ministry of health delaying to release the result based financing and non-release of revenue sharing from UWA due to a reduction in tourism revenues due to covid 19. PLE funds are expected in the third quarter. The Uganda road fund released only 14% of the expected quarter funds.

Cumulative Performance for External Financing

External financing performed poorly at 3%. This is because only the UNHCR and UNEP released 29% and 7% respectively for the immunization program. The other anticipated donor namely UNICEF, UNPF, WHO and Global Fund had not finalized the funding mechanism to the District by the end of the quarter

Vote:519 Kanungu District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,100,941	289,164	9 %	772,687	289,164	37 %
District Production Services	80,904	12,628	16 %	20,226	12,628	62 %
Sub- Total	3,181,845	301,792	9 %	792,913	301,792	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	941,736	89,334	9 %	235,434	89,334	38 %
District Engineering Services	556,201	6,430	1 %	139,050	6,430	5 %
Sub- Total	1,497,937	95,764	6 %	374,484	95,764	26 %
Sector: Trade and Industry						
Commercial Services	111,836	21,007	19 %	27,959	21,007	75 %
Sub- Total	111,836	21,007	19 %	27,959	21,007	75 %
Sector: Education						
Pre-Primary and Primary Education	11,615,414	2,329,039	20 %	2,941,251	2,329,039	79 %
Secondary Education	6,303,035	1,158,279	18 %	1,548,264	1,158,279	75 %
Skills Development	1,803,745	303,410	17 %	447,397	303,410	68 %
Education & Sports Management and Inspection	230,324	35,469	15 %	48,165	35,469	74 %
Special Needs Education	3,277	1,051	32 %	819	1,051	128 %
Sub- Total	19,955,795	3,827,248	19 %	4,985,897	3,827,248	77 %
Sector: Health						
Primary Healthcare	1,721,589	142,647	8 %	425,042	142,647	34 %
District Hospital Services	3,042,430	632,055	21 %	760,607	632,055	83 %
Health Management and Supervision	6,173,741	1,468,512	24 %	1,525,181	1,468,512	96 %
Sub- Total	10,937,760	2,243,215	21 %	2,710,830	2,243,215	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	454,039	33,176	7 %	113,510	33,176	29 %
Natural Resources Management	784,968	57,977	7 %	195,992	57,977	30 %
Sub- Total	1,239,007	91,153	7 %	309,501	91,153	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	341,394	69,254	20 %	85,349	69,254	81 %
Sub- Total	341,394	69,254	20 %	85,349	69,254	81 %
Sector: Public Sector Management						
District and Urban Administration	6,125,686	1,240,358	20 %	1,531,422	1,240,358	81 %
Local Statutory Bodies	1,098,721	93,167	8 %	273,718	93,167	34 %
Local Government Planning Services	318,107	37,246	12 %	79,527	37,246	47 %
Sub- Total	7,542,515	1,370,771	18 %	1,884,666	1,370,771	73 %
Sector: Accountability						

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Financial Management and Accountability(LG)	705,913	76,865	11 %	173,728	76,865	44 %
Internal Audit Services	91,300	11,858	13 %	22,825	11,858	52 %
<i>Sub- Total</i>	<i>797,213</i>	<i>88,723</i>	<i>11 %</i>	<i>196,553</i>	<i>88,723</i>	<i>45 %</i>
Grand Total	45,605,301	8,108,927	18 %	11,368,153	8,108,927	71 %

Vote:519 Kanungu District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,365,198	1,363,574	25%	1,430,257	1,363,574	95%
District Unconditional Grant (Non-Wage)	70,018	17,505	25%	17,505	17,505	100%
District Unconditional Grant (Wage)	781,858	195,465	25%	195,465	195,465	100%
General Public Service Pension Arrears (Budgeting)	53,462	53,462	100%	13,365	53,462	400%
Gratuity for Local Governments	1,431,349	357,837	25%	357,837	357,837	100%
Locally Raised Revenues	71,707	9,380	13%	17,927	9,380	52%
Multi-Sectoral Transfers to LLGs_NonWage	577,984	103,916	18%	233,453	103,916	45%
Pension for Local Governments	1,661,090	415,273	25%	415,273	415,273	100%
Salary arrears (Budgeting)	41,740	41,740	100%	10,435	41,740	400%
Urban Unconditional Grant (Wage)	675,990	168,998	25%	168,998	168,998	100%
Development Revenues	760,488	256,491	34%	190,122	256,491	135%
District Discretionary Development Equalization Grant	155,341	57,994	37%	38,835	57,994	149%
Multi-Sectoral Transfers to LLGs_Gou	505,147	168,382	33%	126,287	168,382	133%
Transitional Development Grant	100,000	30,114	30%	25,000	30,114	120%
Total Revenues shares	6,125,686	1,620,065	26%	1,620,379	1,620,065	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,457,848	323,735	22%	364,462	323,735	89%
Non Wage	3,907,350	884,661	23%	976,837	884,661	91%
Development Expenditure						
Domestic Development	760,488	31,962	4%	190,122	31,962	17%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,125,686	1,240,358	20%	1,531,422	1,240,358	81%
C: Unspent Balances						
Recurrent Balances		155,178	11%			
Wage		40,727				
Non Wage		114,452				
Development Balances		224,529	88%			
Domestic Development		224,529				
External Financing		0				
Total Unspent		379,707	23%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received shillings 1620,065,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 6,125,686,000 which is 26% budget performance. The over performance was note on General Public Service, Pension Arrears (Budgeting) and Salary arrears (Budgeting where 100% was released to the department and under DDEG where 37% was released. However, there was a slight underperformance was not on local revenue and multi-sectoral transfers in lower local governments due low collection of local revenue as a result of covid 19 at both the District and LLGS. The Department utilized shillings 1,240,358,000 by the end of the quarter which is 77% utilization capacity. Shillings 379,707,000 was not spent by the end of the quarter of which shillings 40,727,000 was for wage for parish chiefs who had just been recruited. Shillings 114,457,000 was for non-wage to cater for gratuity of the staff that have not been verified and pension. Shillings 227,527,000 for domestic development for capacity building and renovation of buildings in lower local Governments and District council hall as procurement process was still ongoing. The department spent shillings 327,735,000 as wage from central government and shillings 884,661,000 as non-wage. Out of the spent funds, shillings 9,380,000 was from the local revenue while shillings 1,230,978,000 was from central government

Reasons for unspent balances on the bank account

Shillings 379,707,000 was not spent by the end of the quarter of which shillings 40,727,000 was for wage for parish chiefs who had just been recruited. Shillings 114,457,000 was for non-wage to cater for gratuity of the staff that have not been verified and pension. Shillings 227,527,000 for domestic development for capacity building and renovation of buildings in lower local Governments and District council hall as procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Payment of Staff salaries and Pension, Submission of reports to Line Ministries, Consultations from Solicitor General, Pay change reports processed on IPPS, Printing of Pay Slips and Payroll, Payment of House Rent for CAO and DCAO and Monitoring of Govt Projects in LLGs.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	705,913	109,434	16%	173,728	109,434	63%
District Unconditional Grant (Non-Wage)	60,000	15,000	25%	12,250	15,000	122%
District Unconditional Grant (Wage)	242,998	60,713	25%	60,750	60,713	100%
Locally Raised Revenues	30,815	500	2%	7,704	500	6%
Multi-Sectoral Transfers to LLGs_NonWage	372,100	33,221	9%	93,025	33,221	36%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	8,185	0%	88,957	8,185	9%
Multi-Sectoral Transfers to LLGs_Gou	0	8,185	0%	88,957	8,185	9%
Total Revenues shares	705,913	117,619	17%	262,685	117,619	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,998	60,713	25%	60,750	60,713	100%
Non Wage	462,915	16,152	3%	112,979	16,152	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	705,913	76,865	11%	173,728	76,865	44%
C: Unspent Balances						
Recurrent Balances		32,569	30%			
Wage		0				
Non Wage		32,569				
Development Balances		8,185	100%			
Domestic Development		8,185				
External Financing		0				
Total Unspent		40,754	35%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Finance Department received shillings 117,619,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 705,913,000 which is 17% performance. The underperformance was on multi-sectoral non-wage and local revenue due to inadequate receipt of the local revenue both at district and lower local government. The Department utilized shillings 76,865,000 of the released funds by the end of the first quarter which is 65% utilization capacity. Shillings 40,754,000 was not spent by the end of the quarter of which shillings 32,569,000 was for non-wage for the lower local governments as funds had just been transferred to the them and 8,185,000 was for development in lower local governments. The department spent shillings 60,713,000 as wage from central government and shillings 16,152,000 as non-wage. out of the total funds utilized worth 76,865,000, shillings 500,000 was from local revenue while shillings 76,365,000 was from central government

Reasons for unspent balances on the bank account

Shillings 40,754,000 was not spent by the end of the quarter of which shillings 32,569,000 was for non-wage for the lower local governments as funds had just been transferred to the them and 8,185,000 was for development in lower local governments

Highlights of physical performance by end of the quarter

-Submitted Draft financial statements for FY 2020/2021 to OAG AND AGO on 27th August 2021. -Answered audit queries both internal and external - Procured printed stationary for both departments and lower local governments -Collected local revenue both at District Headquarters and Sub counties -Prepared Q4 PBS report for Finance Department -Collected data for the the District Revenue register -Held a meeting with Lower Local Governments on the new policy of local revenue management -Prepared bank reconciliations for all district bank accounts -Prepared and submitted Accounting Warrants for released funds for Q1 FY 2021/2022 -Newly recruited staffs were mentored on IFMS procedures -Staff monthly salaries were timely paid -

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,098,721	190,308	17%	273,718	190,308	70%
District Unconditional Grant (Non-Wage)	414,805	103,701	25%	103,701	103,701	100%
District Unconditional Grant (Wage)	278,721	68,990	25%	69,680	68,990	99%
Locally Raised Revenues	134,295	17,617	13%	32,611	17,617	54%
Multi-Sectoral Transfers to LLGs_NonWage	270,900	0	0%	67,725	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,098,721	190,308	17%	273,718	190,308	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,721	68,987	25%	69,680	68,987	99%
Non Wage	820,000	24,180	3%	204,038	24,180	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,098,721	93,167	8%	273,718	93,167	34%
C: Unspent Balances						
Recurrent Balances		97,141	51%			
Wage		3				
Non Wage		97,138				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		97,141	51%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The statutory department received shillings 190,308,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 1,698,721,000 which is 17% budget performance. The underperformance was the multi-sectoral transfers to lower local governments as they did not realize the funds for local revenue as well as local revenue at the District. The Department utilized shillings 93,167,000 by the end of the quarter which is 49% utilization capacity. Shillings 97,141,000 for non wage had not been spent by the end of the quarter for ex-gratia of the local council one and two as they are paid at the end of the financial year. The department spent shillings 68,987,000 as wage, and shillings 24,180,000 as non-wage. Out of the utilized funds shillings 17,000,000 was from local revenue while 76,167,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 97,141,000 for non wage had not been spent by the end of the quarter for ex-gratia of the local council one and two as they are paid at the end of the financial year

Highlights of physical performance by end of the quarter

2 council meetings conducted and facilitated, 5 standing committee conducted and facilitated, 3 month salary for technical staffs, political leaders at the district and lower local governments paid, Transport refund for support staff paid, 2 month Ex-Gratia for District councilors paid, travel to Gulu by the District Chairperson paid, transportation of personal files to Sub Counties and Town councils paid, facilitated to travel to the Ministry of Public service to collect upitute tests, facilitated LGPAC to review Q3 and Q4 internal Audit reports.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,895,405	722,851	25%	723,851	722,851	100%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,890,465	472,616	25%	472,616	472,616	100%
Sector Conditional Grant (Wage)	995,940	248,985	25%	248,985	248,985	100%
Development Revenues	286,441	95,480	33%	71,610	95,480	133%
Sector Development Grant	286,441	95,480	33%	71,610	95,480	133%
Total Revenues shares	3,181,845	818,331	26%	795,461	818,331	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,940	231,584	23%	248,985	231,584	93%
Non Wage	1,899,465	47,293	2%	472,318	47,293	10%
Development Expenditure						
Domestic Development	286,441	22,915	8%	71,610	22,915	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,181,845	301,792	9%	792,913	301,792	38%
C: Unspent Balances						
Recurrent Balances		443,974	61%			
Wage		17,400				
Non Wage		426,574				
Development Balances		72,565	76%			
Domestic Development		72,565				
External Financing		0				
Total Unspent		516,539	63%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The production Department received shillings 818,331,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 3,181,845,000 which is 26% budget performance. The over performance was on sector development grant where 33% of the funds were released. The Department utilized shillings 301,792,000 by the end of the quarter which is 37% utilization capacity. Shillings 516,539,000 was not spent by the end of the quarter of which shillings 17,400,000 was for wage waiting for recruitment of production staff, Shillings 426,574 000 was for non-wage to cater for parish development modal that the District was still waiting for guidelines from ministry of Local Government. 72,565,000 for domestic development due delays in procurement process as contracts committee delayed to sit. The department spent shillings 231,584,000 as wage from central government and shillings 47,293,000 as non-wage and 22,915,000 shillings as for domestic development. All the funds were from central Government.

Reasons for unspent balances on the bank account

Shillings 516,539,000 was not spent by the end of the quarter of which shillings 17,400,000 was for wage waiting for recruitment of production staff, Shillings 426,574 000 was for non-wage to cater for parish development modal that the District was still waiting for guidelines from ministry of Local Government. 72,565,000 for domestic development due delays in procurement process as contracts committee delayed to sit.

Highlights of physical performance by end of the quarter

1 district and 17 LLGs Farmer/institution and agric statistics registers updated and coverage is now at 96%, 1 district register of all Service Providers along the priority value chains generated and service providers accredited. 6853 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. A well-Coordinated and harmonized extension service established and enforced and salaries for 45 staff paid, Procurement of Procurement of Pineapple is on-going. 11000 suckers are already delivered, 17 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 25 LLGs, Animal diseases in 25 lower local governments controlled. 4000 poultry vaccinated against New Castle disease, 5200 dogs against rabies and 2000 cattle Protected against trypanosomiasis. 610 goat carcasses, 320 cattle carcasses and 115 pig carcasses inspected at gazetted slaughter slabs. Fisheries Items (feeds and fry production items)procured. Procurement of 1334 palm oil seedlings, 6 tons of Rice seed, Irish potato apical cuttings is ongoing and these items have been delivered. Awards for coffee pulpers for Buhoma and Kirima, 20 coffee drying tables, Banana wine squeezing and packing materials were made, Departmental vehicle maintained.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,025,355	2,322,882	26%	2,232,729	2,322,882	104%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Other Transfers from Central Government	1,139,002	0	0%	284,751	0	0%
Sector Conditional Grant (Non-Wage)	1,256,392	665,642	53%	318,203	665,642	209%
Sector Conditional Grant (Wage)	6,624,960	1,656,240	25%	1,628,525	1,656,240	102%
Development Revenues	1,912,405	215,456	11%	478,101	215,456	45%
District Discretionary Development Equalization Grant	51,472	16,986	33%	12,868	16,986	132%
External Financing	1,307,041	13,839	1%	326,760	13,839	4%
Sector Development Grant	553,893	184,631	33%	138,473	184,631	133%
Total Revenues shares	10,937,760	2,538,338	23%	2,710,830	2,538,338	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,624,960	1,598,816	24%	1,656,240	1,598,816	97%
Non Wage	2,400,394	640,584	27%	594,744	640,584	108%
Development Expenditure						
Domestic Development	605,365	3,815	1%	151,341	3,815	3%
External Financing	1,307,041	0	0%	308,505	0	0%
Total Expenditure	10,937,760	2,243,215	21%	2,710,830	2,243,215	83%
C: Unspent Balances						
Recurrent Balances		83,482	4%			
Wage		57,424				
Non Wage		26,058				
Development Balances		211,641	98%			
Domestic Development		197,802				
External Financing		13,839				
Total Unspent		295,123	12%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The health Department received shillings 2,538,338,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 10,937,760,000 which is 23% budget performance. Under performance was on other Government transfers where the ministry of health did not release funds for result based financing as planned and on external financing where the department did not receive funds as external financing agencies had not finalized the funding modality. The over performance was noted on sector conditional grant non-wage due to the supplementary for covid 19. The Department utilized shillings 2,243,215,000 by the end of the quarter which is 88% utilization capacity. Shillings 295,123,000 was not spent by the end of the quarter of which shillings 57,424,000 was for wage waiting for recruitment health workers as the DSC recruitment was ongoing, Shillings 26,058,000 was for non wage, shillings 197,802,000 for domestic development due delays in procurement for the renovation of kinaaba health center 111 and shillings 13,839,000 from external financing as funds had just been released to the District. The department spent shillings 1,598,816,000 as wage from central government and shillings 640,584,000 as non-wage from central government and shillings 3,815,000 as domestic development. All the spent funds were from central government.

Reasons for unspent balances on the bank account

Shillings 295,123,000 was not spent by the end of the quarter of which shillings 57,424,000 was for wage waiting for recruitment health workers as the DSC recruitment was ongoing, Shillings 26,058,000 was for non wage, shillings 197,802,000 for domestic development due delays in procurement for the renovation of kinaaba health center 111 and shillings 13,839,000 from external financing as funds had just been released to the District

Highlights of physical performance by end of the quarter

2266 Deliveries conducted in all health facilities, 54 perinatal deaths and 1 maternal death audited. 2767 Children Immunized with PCV3, Monitoring and supervision of health services and capital projects conducted. 72566 Outpatients attended to and 5934 Inpatients attended to.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,247,011	5,101,732	27%	4,808,701	5,101,732	106%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	80,000	20,000	25%	20,000	20,000	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	28,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,587,746	1,195,915	33%	900,885	1,195,915	133%
Sector Conditional Grant (Wage)	15,539,265	3,884,816	25%	3,884,816	3,884,816	100%
Development Revenues	708,785	230,303	32%	177,196	230,303	130%
District Discretionary Development Equalization Grant	71,498	17,875	25%	17,875	17,875	100%
Sector Development Grant	537,287	179,096	33%	134,322	179,096	133%
Transitional Development Grant	100,000	33,333	33%	25,000	33,333	133%
Total Revenues shares	19,955,795	5,332,035	27%	4,985,897	5,332,035	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,619,265	3,765,551	24%	3,898,783	3,765,551	97%
Non Wage	3,627,746	18,849	1%	897,521	18,849	2%
Development Expenditure						
Domestic Development	708,785	42,847	6%	189,594	42,847	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,955,795	3,827,248	19%	4,985,897	3,827,248	77%
C: Unspent Balances						
Recurrent Balances		1,317,331	26%			
Wage		139,265				
Non Wage		1,178,066				
Development Balances		187,456	81%			

Vote:519 Kanungu District**Quarter1**

Domestic Development	187,456		
External Financing	0		
Total Unspent	1,504,787	28%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department received shillings 5,332,035,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 19,955,795,000 which is 27% budget performance. The over performance was on sector conditional grant non wage where 33% was released and on sector development conditional grant where 33% was released. The Department utilized shillings 3,827,248,000 by the end of the quarter which is 72% utilization capacity. Shillings 1,504,787,000 was not spent by the end of the quarter of which shillings 139,265,000 was for wage waiting for recruitment of primary teachers as recruitment was still ongoing, Shillings 1,178,066,000 was for non wage as they were delays to transfer funds to schools waiting for clearance from ministry of education due to closure of schools due to covid 19 and shillings 187,4560,000 was for domestic development due delays in procurement and implementation of the construction of katete seed school . The department spent shillings 3,765,551,000 as wage for both primary, secondary and tertiary employees from central government, shillings 18,849,000 as non wage and 42,847,000 as domestic developments. All the spent funds were from central Government.

Reasons for unspent balances on the bank account

Shillings 1,504,787,000 was not spent by the end of the quarter of which shillings 139,265,000 was for wage waiting for recruitment of primary teachers as recruitment was still ongoing, Shillings 1,178,066,000 was for non wage as they were delays to transfer funds to schools waiting for clearance from ministry of education due to closure of schools due to covid 19 and shillings 187,4560,000 was for domestic development due delays in procurement and implementation of the construction of katete seed school

Highlights of physical performance by end of the quarter

monitoring and support supervision done in 89 primary schools 10 secondary schools and 2 tertiary institutions. submission of third term report was done to relevant offices and shared them with council through social services committee, monitoring of projects was done in every school where we are implementing projects, home visits for children with special needs was done in 20 homes ,monitoring preparedness of school to open was done in 36 schools together with ministry officials, monthly radio talk shows were held in different radio stations in kanungu and held head teachers meeting in two constituency that's Kinkizi west and East.

Vote:519 Kanungu District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,113,505	156,773	14%	278,376	156,773	56%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,000	22,500	25%	22,500	22,500	100%
Locally Raised Revenues	94,109	450	0%	23,527	450	2%
Other Transfers from Central Government	924,395	132,573	14%	231,099	132,573	57%
Development Revenues	384,432	0	0%	96,108	0	0%
Locally Raised Revenues	384,432	0	0%	96,108	0	0%
Total Revenues shares	1,497,937	156,773	10%	374,484	156,773	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	21,688	24%	22,500	21,688	96%
Non Wage	1,023,505	74,076	7%	255,876	74,076	29%
Development Expenditure						
Domestic Development	384,432	0	0%	96,108	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,497,937	95,764	6%	374,484	95,764	26%
C: Unspent Balances						
Recurrent Balances		61,009	39%			
Wage		812				
Non Wage		60,197				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		61,009	39%			

Vote:519 Kanungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Roads Sector received shillings 156,773,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 1,497,937,000 which is 10% budget performance. The underperformance was on other government transfers where Uganda road funds released 14% of the expected funds by the end of the quarter. The Department utilized shillings 95,764,000 by the end of the quarter which is 61% utilization capacity. Shillings 61,100,000 was not spent by the end of the quarter of which shillings 812,000 was for wage and Shillings 60,197,000 was for non wage waiting for the suppliers of fuel to work on the roads as e- procurements had a challenge with the Procurement and disposal unit. The department spent shillings 21,688,000 as wage from central government and shillings 74,076,000 as non-wage. All the spent funds totaling to shillings 95,764,000 was from central government

Reasons for unspent balances on the bank account

Shillings 61,100,000 was not spent by the end of the quarter of which shillings 812,000 was for wage and Shillings 60,197,000 was for non wage waiting for the suppliers of fuel to work on the roads as e- procurements had a challenge with the Procurement and disposal unit.

Highlights of physical performance by end of the quarter

staff salaries paid for the Months of July up to September 2021, 1st quarter district roads committee meeting held, 10 Kms and 6Kms of urban roads routinely and periodically maintained respectively.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,288	19,072	25%	19,072	19,072	100%
Sector Conditional Grant (Non-Wage)	76,288	19,072	25%	19,072	19,072	100%
Development Revenues	377,751	125,917	33%	94,438	125,917	133%
Sector Development Grant	357,949	119,316	33%	89,487	119,316	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	454,039	144,989	32%	113,510	144,989	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	76,288	8,477	11%	19,072	8,477	44%
Development Expenditure						
Domestic Development	377,751	24,699	7%	94,438	24,699	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,039	33,176	7%	113,510	33,176	29%
C: Unspent Balances						
Recurrent Balances		10,595	56%			
Wage		0				
Non Wage		10,595				
Development Balances		101,218	80%			
Domestic Development		101,218				
External Financing		0				
Total Unspent		111,813	77%			

Summary of Workplan Revenues and Expenditure by Source

The water Sector received shillings 144,989,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 454,039,000 which is 32% budget performance. The over performance was on sector development grant where 33% was released to the sector. Shillings 111,813,000 was not spent by the end of the quarter of which shillings 10,595,000 was for non-wage and Shillings 101,218,000 was for domestic development as the procurement of the capital projects were still at evaluation level due to delays in the procurement unit to invite bidders. The department spent shillings 8,477,000 as non wage from central government and shillings 24,699,000 as domestic development. All the spent funds totaling to shillings 33,176,000 was from central government

Vote:519 Kanungu District

Quarter1**Reasons for unspent balances on the bank account**

Shillings 111,813,000 was not spent by the end of the quarter of which shillings 10,595,000 was for non-wage and Shillings 101,218,000 was for domestic development as the procurement of the capital projects were still at evaluation level due to delays in the procurement unit to invite bidders.

Highlights of physical performance by end of the quarter

1 quarterly report submitted to the Ministry of Water and Environment, 3 monthly monitoring and supervision reports submitted to CAO, 10 post construction supports carried out to different water user committees, 3 stakeholders engagements meetings conducted for district leaders, development partners and extension staff, 16 villages triggered for hygiene and sanitation promotions in Nyakinoni and Kirima.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	759,968	55,744	7%	189,742	55,744	29%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	202,000	50,500	25%	50,500	50,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,990	0	0%	8,248	0	0%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Sector Conditional Grant (Non-Wage)	18,978	4,744	25%	4,494	4,744	106%
Development Revenues	25,000	8,250	33%	6,250	8,250	132%
District Discretionary Development Equalization Grant	25,000	8,250	33%	6,250	8,250	132%
Total Revenues shares	784,968	63,994	8%	195,992	63,994	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,000	49,941	25%	50,500	49,941	99%
Non Wage	557,968	3,867	1%	139,242	3,867	3%
Development Expenditure						
Domestic Development	25,000	4,170	17%	6,250	4,170	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	784,968	57,977	7%	195,992	57,977	30%
C: Unspent Balances						
Recurrent Balances		1,937	3%			
Wage		559				
Non Wage		1,378				
Development Balances		4,080	49%			
Domestic Development		4,080				
External Financing		0				

Vote:519 Kanungu District**Quarter1**

Total Unspent	6,017	9%	
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Summary of Workplan Revenues and Expenditure by Source

The Natural Resources department received shillings 63,994,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 784,968,000 which is 8% budget performance. The underperformance was due to non receipt of the Revenue sharing funds from UWA due to the reduction of tourists as a result of covid 19. The Department utilized shillings 57,977,000 by the end of the quarter which is 91% utilization capacity. Shillings 6,017,000 had not been spent by the end of the quarter of which shillings 559,000 was for wage as the Head of departments had not been recruited, shillings 1,378,000 for non-wage to be utilized in the second quarter on wetland installation and shillings 4,080,000 for domestic development for the survey of government land that was still ongoing. The department spent shillings 49,941,000 as wage and shillings 3,867,000 as non-wage and shillings 4,170,000 as domestic development. All the utilized shillings worth 57,977,000 was from central government

Reasons for unspent balances on the bank account

Shillings 6,017,000 had not been spent by the end of the quarter of which shillings 559,000 was for wage as the Head of departments had not been recruited, shillings 1,378,000 for non-wage to be utilized in the second quarter on wetland installation and shillings 4,080,000 for domestic development for the survey of government land that was still ongoing.

Highlights of physical performance by end of the quarter

shs. 4,170,000 was used for land survey, shs. 750,220 for infrastructure planning, shs. 1,994,413 for environment management activities, shs. 250,000 for office coordination and shs. 4,170,000 for land survey.

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,394	71,888	21%	85,349	71,888	84%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	214,978	53,745	25%	53,745	53,745	100%
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,370	0	0%	6,343	0	0%
Other Transfers from Central Government	17,000	3,882	23%	4,250	3,882	91%
Sector Conditional Grant (Non-Wage)	52,046	13,012	25%	13,012	13,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	341,394	71,888	21%	85,349	71,888	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,978	52,779	25%	53,745	52,779	98%
Non Wage	126,416	16,475	13%	31,604	16,475	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,394	69,254	20%	85,349	69,254	81%
C: Unspent Balances						
Recurrent Balances						
Wage		966				
Non Wage		1,668				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,634	4%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Community department received shillings 71,888,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 341,394,000 which is 21% budget performance. The underperformance was on non-release local revenue in both lower local government and District. The Department utilized shillings 69,254,000 by the end of the quarter which is 96% utilization capacity. Shillings 2,634,000 had not been spent by the end of the quarter of which shillings 966,000 was for wage and shillings 1,668,000 for non-wage to be utilized in the second quarter on mobilization of UWEP groups. The department spent shillings 52,779,000 as wage and shillings 16,475,000 as non-wage. All the utilized funds worth 69,254,000 was from central government

Reasons for unspent balances on the bank account

Shillings 2,634,000 had not been spent by the end of the quarter of which shillings 966,000 was for wage and shillings 1,668,000 for non-wage to be utilized in the second quarter on mobilization of UWEP groups.

Highlights of physical performance by end of the quarter

women executive committee meeting held PWD executive committee held Youth Executive committee held elderly executive committee held at district level 10 CDOS trained of FAL and 8 classes opened. one gender advocacy meeting conducted in 17 lower local governments

Vote:519 Kanungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,720	28,180	21%	33,930	28,180	83%
District Unconditional Grant (Non-Wage)	76,320	19,080	25%	19,080	19,080	100%
District Unconditional Grant (Wage)	36,400	9,100	25%	9,100	9,100	100%
Locally Raised Revenues	23,000	0	0%	5,750	0	0%
Development Revenues	182,387	33,999	19%	45,597	33,999	75%
District Discretionary Development Equalization Grant	33,600	11,199	33%	8,400	11,199	133%
External Financing	148,787	22,800	15%	37,197	22,800	61%
Total Revenues shares	318,107	62,179	20%	79,527	62,179	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,400	7,721	21%	9,100	7,721	85%
Non Wage	99,320	16,755	17%	24,830	16,755	67%
Development Expenditure						
Domestic Development	33,600	5,770	17%	8,400	5,770	69%
External Financing	148,787	7,000	5%	37,197	7,000	19%
Total Expenditure	318,107	37,246	12%	79,527	37,246	47%
C: Unspent Balances						
Recurrent Balances		3,704	13%			
Wage		1,379				
Non Wage		2,325				
Development Balances		21,229	62%			
Domestic Development		5,429				
External Financing		15,800				
Total Unspent		24,933	40%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The planning department received shillings 62,179,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 318,179,000 which is 20% budget performance. The underperformance was local revenue and on external financing where 15% of the project funds from UNHC was released. The Department utilized shillings 37,246,000 by the end of the quarter which is 60% utilization capacity. A total of shillings 24,938,000 had not been spent by the end of the quarter of which Shillings 1,379,000 for wage had not been spent by the end of the quarter as the recruitment of the District Planner had not been effected due to inefficiency in the DSC to sit, shillings 5,429,000 for domestic development for monitoring projects scheduled for second quarter, shillings 15,800,000 for external financing as UNHCR had just been released and shillings 2,325,000 for the reporting that had not been completed by the end of the quarter. The department spent shillings 7,721,000 as wage shillings 16,755,000 as non-wage, shillings 7,721,000 as domestic development and shillings 7,000, as external financing.. out of the utilized funds worth 37,246,000 shillings 7,000,000 was from external financing and shillings 30,246,000 was from central Government.

Reasons for unspent balances on the bank account

A total of shillings 24,938,000 had not been spent by the end of the quarter of which Shillings 1,379,000 for wage had not been spent by the end of the quarter as the recruitment of the District Planner had not been effected due to inefficiency in the DSC to sit, shillings 5,429,000 for domestic development for monitoring projects scheduled for second quarter, shillings 15,800,000 for external financing as UNHCR had just been released and shillings 2,325,000 for the reporting that had not been completed by the end of the quarter

Highlights of physical performance by end of the quarter

The department coordinated :- • The preparation and submission of the annual performance report for the FY 2020/2021 and submitted it to MoFPED, • Coordinated one multisectoral monitoring of departments by the RDC, District Executive committee members and Heads of Departments • Coordinated the heads of Departments in holding 3 monthly technical planning meetings in the District. • Produced District statistics through conducting one quarterly Data quality assessment conducted in 12HFs and 40 schools • Prepared quarter one performance reports for the Financial Year 2021/2022. • 1 Cross border surveillance done. • 10 NGOs mapped • One Coordination meeting conducted for UNHCR/NGOs operating in the district. • .One community dialogue session conducted on coexistence of host community and asylum seekers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,300	12,250	13%	22,825	12,250	54%
District Unconditional Grant (Non-Wage)	17,000	4,250	25%	4,250	4,250	100%
District Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,300	0	0%	6,575	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	91,300	12,250	13%	22,825	12,250	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	7,608	24%	8,000	7,608	95%
Non Wage	59,300	4,250	7%	14,825	4,250	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,300	11,858	13%	22,825	11,858	52%
C: Unspent Balances						
Recurrent Balances						
Wage		392				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		392	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Audit department received shillings 12,250,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 91,300,000 which is 13% 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 11,858,000 by the end of the quarter which is 97% utilization capacity. Shillings 392,000 for wage had not been spent by the end of the quarter. The department spent shillings 7,608,000 as wage, and shillings 4,250,000 as non-wage. All the utilized funds worth 11,858,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 392,000 for wage had not been spent by the end of the quarter. The department spent shillings 7,608,000 as wage, and shillings 4,250,000 as non-wage. All the utilized funds worth 11,858,000 was from central Government

Highlights of physical performance by end of the quarter

Audit of 8 departments, 135 primary schools 13 sub counties, 14 health units, payroll & pension audit paid .Staff salaries, quarter audit report submitted, airtime, stationary & computer supplies procured, Witnessed hand over in three sub counties

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,836	26,185	23%	27,959	26,185	94%
District Unconditional Grant (Wage)	86,517	22,356	26%	21,629	22,356	103%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	15,319	3,830	25%	3,830	3,830	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	111,836	26,185	23%	27,959	26,185	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,517	18,707	22%	21,629	18,707	86%
Non Wage	25,319	2,300	9%	6,330	2,300	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	111,836	21,007	19%	27,959	21,007	75%
C: Unspent Balances						
Recurrent Balances						
		5,179	20%			
Wage		3,649				
Non Wage		1,530				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,179	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 26,185,000 by the end of the first quarter of the financial year 2021/2022 out of the planned revenue of shillings 111,836,000 which is 23% budget performance. The underperformance was on local revenue funds as the District did not realize the funds. The Department utilized shillings 21,007,000 by the end of the quarter which is 80% utilization capacity. Shillings 5,179,000 had not been spent by the end of the quarter of which shillings 3,649,000 was for wage to enhance on ladder salary payments and shillings 1,530,000 for non wage to be utilized in the second quarter. The department spent shillings 18,707,000 as wage, and shillings 2,300,000 as non-wage. All the spent funds worth 21,007,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 5,179,000 had not been spent by the end of the quarter of which shillings 3,649,000 was for wage to enhance on ladder salary payments and shillings 1,530,000 for non wage to be utilized in the second quarter. Money meant to buy a laptop was not warranted in full and it is to be handled in 2nd quarter.

Highlights of physical performance by end of the quarter

Forty four (44) SACCOs and Cooperatives were supported including Emyooga SACCOs. 35 and 15 members of organized farmers groups and Trade Associations were trained respectively. 9 new Enterprises were guided on the registration process. Annual General Meetings for 11 Cooperatives were participated in and 5 Hospitality facilities visited to monitor recovery progress of the tourism sector. Value addition facilities were visited especially the grain milling facilities and linked to Food safety assurance organisation for training and guidance. 2 new members of staff were recruited, one for Tourism and the other for Wildlife Management Officer positions respectively.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries in Admin. Paid Govt. Projects Monitored and supervised in Dist. Dist Represented in and outside Dist, CAOs vehicle maintained. Dist represented in courts of Law.	Staff Salaries and Pension paid, Monitoring Govt govt in Nyanga, Facilitation during consultation to Solicitor General, Rent for CAO, Water Bills and Facilitation to out going CAO.		Staff Salaries in Admin. Paid Govt. Projects Monitored and supervised in Dist. Dist Represented in and outside Dist, CAOs vehicle maintained. Dist represented in courts of Law.	Staff Salaries and Pension paid, Monitoring Govt projects in Nyanga, Facilitation during consultation to Solicitor General, Rent for CAO, Water Bills and Facilitation to out going CAO.
211101 General Staff Salaries	781,858	176,515	23 %		176,515
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221001 Advertising and Public Relations	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	500	63 %		500
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,056	150	14 %		150
221012 Small Office Equipment	500	20	4 %		20
221017 Subscriptions	3,000	0	0 %		0
223002 Rates	3,600	900	25 %		900
223006 Water	3,000	700	23 %		700
225001 Consultancy Services- Short term	4,000	987	25 %		987
227001 Travel inland	13,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
228002 Maintenance - Vehicles	23,000	2,578	11 %		2,578
Wage Rect:	781,858	176,515	23 %		176,515
Non Wage Rect:	57,956	5,835	10 %		5,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	839,814	182,351	22 %		182,351
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(86%) Established posts filled	(20%) Established posts filed	(86%)Established posts filled	(20%)Established posts filed
%age of staff appraised	(100%) Staff appraised	(30%) Staff Appraised	(100%)Staff appraised	(30%)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	(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.	(100%)Pensioners paid by 28th of Every month.
Non Standard Outputs:	Pension paid, Staff facilitated on performance Management	To Pay Salaries and Pension by 28th of every month	Pension paid, Staff facilitated on performance Management	To Pay Salaries and Pension by 28th of every month
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,375	55 %	1,375
212102 Pension for General Civil Service	1,661,090	415,261	25 %	415,261
213004 Gratuity Expenses	1,431,349	357,828	25 %	357,828
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	13,138	3,885	30 %	3,885
321608 General Public Service Pension arrears (Budgeting)	53,462	53,462	100 %	53,462
321617 Salary Arrears (Budgeting)	41,740	41,740	100 %	41,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,208,279	874,051	27 %	874,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,208,279	874,051	27 %	874,051
Reasons for over/under performance:	Installation of Set light Dish that led to stable net work led to timely payments of salaries and Pension			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) staff trained in modules toward performance improvement as identified in the Local Government assessment report	(1) Induction of Newly recruited staff	(1)staff trained in modules toward performance improvement as identified in the Local Government assessment report	(1)Induction of Newly recruited staff
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and available and implemented	(1) Capacity building policy and available and implemented.	(1)Capacity building policy and available and implemented	(1)Capacity building policy and available and implemented.
Non Standard Outputs:	Training courses conducted and CBG work plan approved by council	Induction Of new District based employees.	Training courses conducted and CBG work plan approved by council	Induction Of new District based employees.
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	20,000	1,422	7 %	1,422
221008 Computer supplies and Information Technology (IT)	5,000	426	9 %	426

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221011 Printing, Stationery, Photocopying and Binding	3,341	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,341	1,848	6 %	1,848
External Financing:	0	0	0 %	0
Total:	31,341	1,848	6 %	1,848
Reasons for over/under performance: Theirs was under performance due Covid-19 lock down.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Govt projects monitored , LLGs Supervised. And staff salaries paid	LLGs monitoring by DCAO, Facilitation to attend OWC in Gulu, and House Rent contribution for DCAO.	LLGs Monitored and supervised	LLGs monitoring by DCAO, Facilitation to attend OWC in Gulu, and House Rent contribution for DCAO.
211101 General Staff Salaries	675,990	147,220	22 %	147,220
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
223002 Rates	2,200	550	25 %	550
227001 Travel inland	14,000	2,000	14 %	2,000
Wage Rect:	675,990	147,220	22 %	147,220
Non Wage Rect:	19,200	2,550	13 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,190	149,770	22 %	149,770
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Data Collected and put to use	Payment of Travel in allowance.	Collection of Data from LLGs Done	Payment of Travel in allowance.
222003 Information and communications technology (ICT)	2,200	0	0 %	0
227001 Travel inland	4,851	686	14 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,051	686	10 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,051	686	10 %	686
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Clients received and guided accordingly	Clients received and guided accordingly	Clients received and guided accordingly	Clients received and guided accordingly
211103 Allowances (Incl. Casuals, Temporary)	5,880	478	8 %	478

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	478	8 %	478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	478	8 %	478

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring and registry management conducted	(1) Repair of motorcycle for monitoring	(1)Monitoring and registry management conducted	(1)Repair of motorcycle for monitoring
No. of monitoring reports generated	(4) monitoring and timely file retrieval generated	(1) Monitoring report generated	(1)Performance on collection staff file on transfer	(1)Monitoring report generated
Non Standard Outputs:	Safe custody of pension files	Repair of Motorcycle Reg. No. UFG 859G	Proper custody of pension and staff file done	Repair of Motorcycle Reg. No. UFG 859G
228003 Maintenance – Machinery, Equipment & Furniture	2,000	148	7 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	148	7 %	148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	148	7 %	148

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll and Pay slips printed and displayed at cost centers, payslips issued to employees	To facilitate pay change reports activities on IPPS, Submission annual accountability reports MO Finance, supplier of stationary and Facilitation of Salary processing.	Payroll and Pay slips printed and displayed at cost centers	To facilitate pay change reports activities on IPPS, Submission annual accountability reports MO Finance, supplier of stationary and Facilitation of Salary processing.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

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224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) % of records staff trained and registry well managed.	(30%) % of records Staff trained and registry well managed	(100%)% of records staff trained and registry well managed.	(30%)% of records Staff trained and registry well managed
Non Standard Outputs:	Registry staff trained	Records in registry well Managed		Records in registry well Managed
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,000	800	13 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	800	8 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	800	8 %	800

Reasons for over/under performance: Local revenue not remitted to implement planned activities.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Data and soft ware information protected	Data and Soft ware information protected.	Data and soft ware information protected	Data and Soft ware information protected.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	3,000	113	4 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	113	2 %	113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	113	2 %	113

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(3) District council furnished and rehabilitated	()	()	()
Non Standard Outputs:	Administration Offices rehabilitated			

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312101 Non-Residential Buildings	224,000	30,114	13 %	30,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,000	30,114	13 %	30,114
External Financing:	0	0	0 %	0
Total:	224,000	30,114	13 %	30,114
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,457,848</i>	<i>323,735</i>	<i>22 %</i>	<i>323,735</i>
<i>Non-Wage Reccurent:</i>	<i>3,329,366</i>	<i>884,661</i>	<i>27 %</i>	<i>884,661</i>
<i>GoU Dev:</i>	<i>255,341</i>	<i>31,962</i>	<i>13 %</i>	<i>31,962</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,042,555</i>	<i>1,240,358</i>	<i>24.6 %</i>	<i>1,240,358</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Annual performance report to MOFPED for financial year 2020-2021 submitted on 30/07/2021	(30/07/2021) Annual performance report to MOFPED for FY 2020-2021 prepared and submitted on 30/07/202		(2021-07-30)Annual performance report to MOFPED for financial year 2020-2021 submitted on 30/07/2021	(2021-07-30)Annual performance report to MOFPED for FY 2020-2021 prepared and submitted on 30/07/2021
Non Standard Outputs:	staff salaries paid by 28th every month	staff salaries paid by 28th every month		staff salaries paid by 28th every month	staff salaries paid by 28th every month
211101 General Staff Salaries	242,998	60,713	25 %		60,713
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,065	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,300	0	0 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	11,000	1,425	13 %		1,425
227004 Fuel, Lubricants and Oils	2,300	0	0 %		0
228004 Maintenance – Other	1,200	0	0 %		0
Wage Rect:	242,998	60,713	25 %		60,713
Non Wage Rect:	24,365	1,425	6 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	267,363	62,138	23 %		62,138
Reasons for over/under performance:	Un reliable net work hindered our performance				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(125000000) 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	(66,848,000) Local service tax (LST) 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	(31250000)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	(66848000)Local service tax (LST) 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
Value of Hotel Tax Collected	(6700000) Value hotel tax collected from 26 established hotels	(70,700) Value hotel tax collected from 26 established hotels during the quarter	(1675000)Value hotel tax collected from 26 established hotels	(70700)Value hotel tax collected from 26 established hotels during the quarter
Value of Other Local Revenue Collections	(207000000) value of other local revenues collected from other sources of revenue	(22,039,156) value of other local revenues collected from other sources of revenue during Q1 FY 2020/2021	(51750000)value of other local revenues collected from other sources of revenue	(22039156)value of other local revenues collected from other sources of revenue during Q1 FY 2020/2021
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	100	0	0 %	0
221001 Advertising and Public Relations	100	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	3,500
221014 Bank Charges and other Bank related costs	300	168	56 %	168
227001 Travel inland	10,100	1,775	18 %	1,775
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,443	36 %	5,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,443	36 %	5,443

Reasons for over/under performance: COVID-19 lock down affected collection of revenue from most sources

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual district work plans approved by district council and district budget approved by council on 31/05/2021. Departmental draft budgets and work plans discussion and review by standing committees, preparation of budget explanatory notes	(n/a) NA	(N/A)N/A	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-15) Departmental annual work plans approved and District budget laid to council on 31/03/2022. Holding budget conference, BFP, prepared .Departmental work plans Prepared.	(n/a) NA	(N/A)N/A	()NA
Non Standard Outputs:	N/A	Annual performance report reviewed	Reviewing the annual performance report	Annual performance report reviewed
211103 Allowances (Incl. Casuals, Temporary)	2,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,950	0	0 %	0
Reasons for over/under performance:	new changes caused challenge			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Printed stationery for both departments and lower Local Governments procured...	Half Printed stationery for both departments and lower Local Governments procured and distributed	Printed stationery for both departments and lower Local Governments procured and distributed.	Half Printed stationery for both departments and lower Local Governments procured and distributed
221011 Printing, Stationery, Photocopying and Binding	4,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	0	0 %	0

Vote:519 Kanungu District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to limited locally raised revenue we were unable to procure all the required stationery in Q1 as planned.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Draft financial statements prepared and submitted to offices of Auditor General on 31/08/2021 and Office of Accountant General on 31/08/2021 Bank reconciliations prepared, Approved budget revisions and necessary adjustments made. Bank reconciliations Prepared, journals vouchers prepared and entered into IFMS. budget revisions prepared and submitted to MoFPED for Approval.	(27/08/2021) Draft financial statements prepared and submitted to OAG and AGO on 27/08/2021. Bank reconciliations Prepared, journals vouchers prepared and entered into IFMS. budget revisions prepared and submitted to MoFPED for Approval		(2021-08-31) Draft financial statements prepared and submitted to offices of Auditor General on 31/08/2021 and Office of Accountant General on 31/08/2021 Bank reconciliations prepared, Approved budget revisions and necessary adjustments made. Bank reconciliations Prepared, journals vouchers prepared and entered into IFMS. budget revisions prepared and submitted to MoFPED for Approval	(2021-08-27) Draft financial statements prepared and submitted to OAG and AGO on 27/08/2021. Bank reconciliations Prepared, journals vouchers prepared and entered into IFMS. budget revisions prepared and submitted to MoFPED for Approval
Non Standard Outputs:	Bi- annual financial statements prepared and submitted to AGO and OAG by 15/02/2022	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	485	24 %		485
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	6,500	1,068	16 %		1,068
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	1,553	13 %		1,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,200	1,553	13 %		1,553
Reasons for over/under performance: COVID-19 lock down curtailed general performance and delays to submit accounts during the financial year.					
Output : 148106 Integrated Financial Management System					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	IFMS equipment maintained,generator fuel procured,hydro-electric power units procured,IFMS consultations made.	IFMS equipment maintained, generator fuel procured, hydro-electric power units procured, IFMS consultations made	IFMS equipment maintained,generator fuel procured,hydro-electric power units procured,IFMS	IFMS equipment maintained, generator fuel procured, hydro-electric power units procured, IFMS consultations made
211103 Allowances (Incl. Casuals, Temporary)	1,000	240	24 %	240
221008 Computer supplies and Information Technology (IT)	1,500	450	30 %	450
221009 Welfare and Entertainment	1,000	133	13 %	133
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6 %	60
221012 Small Office Equipment	800	200	25 %	200
221014 Bank Charges and other Bank related costs	1,000	534	53 %	534
221016 IFMS Recurrent costs	1,500	340	23 %	340
222001 Telecommunications	1,000	250	25 %	250
223005 Electricity	5,500	1,000	18 %	1,000
224004 Cleaning and Sanitation	150	38	25 %	38
227001 Travel inland	3,700	1,322	36 %	1,322
227004 Fuel, Lubricants and Oils	10,800	3,075	28 %	3,075
228004 Maintenance – Other	1,050	90	9 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,732	26 %	7,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,732	26 %	7,732

Reasons for over/under performance: IFMS link/net work was not reliable as it was on and off in most cases

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of Finance dept.strengthened. Finance staff skills improved in Financial Management.	N/A	Capacity of Finance dept. staff strengthened. Finance staff skills improved in Financial Management.	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: No funds were allocated to this activity budgeted under local revenue.

Output : 148108 Sector Management and Monitoring

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	LLGs finance staff performance in 16 sub counties and departments monitored and appraised	N/A	LLGs finance staff performance in 16 sub counties and departments monitored and appraised	N/A
227001 Travel inland	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	0	0 %	0
Reasons for over/under performance:	Limited resources allocated to this activity as it was budgeted under local revenue which is not reliable.			
<i>Total For Finance : Wage Rect:</i>	<i>242,998</i>	<i>60,713</i>	<i>25 %</i>	<i>60,713</i>
<i>Non-Wage Reccurent:</i>	<i>90,815</i>	<i>16,152</i>	<i>18 %</i>	<i>16,152</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>333,813</i>	<i>76,865</i>	<i>23.0 %</i>	<i>76,865</i>

Vote:519 Kanungu District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 Month Honoraria for Sub County councilors paid, 12 month exgratia for district councilors paid, exgratia for LCI and LCII paid, 6 Council meeting held facilitated and paid, Technical staffs paid 12 monthly salary, 12 month Home to office transport refund paid to support staff, 5 ordinaries and Bye-Laws submitted to relevant authorities, 12 Month salary paid to political leaders both at the District and LLGs, Quarterly UDICOSA meeting facilitated and paid,	, 2 month exgratia for district councilors paid, , 1 Council meeting held facilitated and paid, Technical staffs paid 3 monthly salary, 3 month Home to office transport refund paid to support staff, , 3 Month salary paid to political leaders both at the District and LLGs, 1 UDICOSA meeting facilitated and paid,		3 Month Honorarium for Sub County councilors paid, 3 month exgratia for district councilors paid, exgratia for LCI and LCII paid, 2 Council meeting held facilitated and paid, Technical staffs paid 3 monthly salary, 3 month Home to office transport refund paid to support staff, 5 ordinances and Bye-Laws submitted to relevant authorities, 3 Month salary paid to political leaders both at the District and LLGs, 1 UDICOSA meeting facilitated and paid,	, 2 month exgratia for district councilors paid, , 1 Council meeting held facilitated and paid, Technical staffs paid 3 monthly salary, 3 month Home to office transport refund paid to support staff, , 3 Month salary paid to political leaders both at the District and LLGs, 1 UDICOSA meeting facilitated and paid,
211101 General Staff Salaries	278,721	68,987	25 %		68,987
211103 Allowances (Incl. Casuals, Temporary)	318,500	12,125	4 %		12,125
221001 Advertising and Public Relations	800	200	25 %		200
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,152	19 %		1,152
221009 Welfare and Entertainment	4,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	3,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	4,000	100	3 %		100
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	6,000	1,500	25 %		1,500

Quarter1

Reasons for over/under performance:	Reason for under performance is that there is exgratia for LCI, LCII and Honoraria for Sub county councilors to be paid in december 2021
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N/A

12 contracts committee meeting held .and facilitated and reports submitted to PPDA, 200 evaluation committee reports considered, 50 district Macro procurement reports considered, 120 urban macro- procurement awarded, 50 Micro procurement awarded,	2 contracts committee meeting held .and facilitated and reports submitted to PPDA, , 10 district Macro procurement reports considered, 30 urban macro- procurement awarded, 13 Micro procurement awarded,	3 contracts committee meeting held .and facilitated and reports submitted to PPDA, 40 evaluation committee reports considered, 10 district Macro procurement reports considered, 30 urban macro- procurement awarded, 13 Micro procurement awarded,	2 contracts committee meeting held .and facilitated and reports submitted to PPDA, , 10 district Macro procurement reports considered, 30 urban macro- procurement awarded, 13 Micro procurement awarded,
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Reasons for over/under performance:	Reason for Under performance is the department was not allocated money under local Revenue, the fund allocated were for advertisement and public relation which will be utilised in may 2021
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N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		12 DSC sittings conducted and reports submitted to the Ministry of Public Service, 236 employees confirmed in service, 43 Employees for training, 16 Disciplinary cases handled, 250 employees recruited under probation, 45 employees regularised in service.	3 DSC sittings conducted and reports submitted to the Ministry of Public Service, submitted 4th quarter performance report to the ministry of public service, 56 employees confirmed in service, 14 Employees for training, 2 Disciplinary cases handled, 30 employees recruited under probation, 7 employees regularized in service	3 DSC sittings conducted and reports submitted to the Ministry of Public Service, 56 employees confirmed in service, 14 Employees for training, 4 Disciplinary cases handled, 55 employees recruited under probation, 13 employees regularized in service.	3 DSC sittings conducted and reports submitted to the Ministry of Public Service, submitted 4th quarter performance report to the ministry of public service, 56 employees confirmed in service, 14 Employees for training, 2 Disciplinary cases handled, 30 employees recruited under probation, 7 employees regularized in service
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221001	Advertising and Public Relations	3,250	345	11 %	345
221004	Recruitment Expenses	12,350	1,688	14 %	1,688
221009	Welfare and Entertainment	2,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012	Small Office Equipment	800	0	0 %	0
221017	Subscriptions	600	0	0 %	0
227001	Travel inland	2,200	0	0 %	0
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	2,032	7 %	2,032
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	2,032	7 %	2,032
Reasons for over/under performance:		The reason for under performance is that the funds received was for un conditional grant so it was never given Locally raised revenue reason being Covid-19 lockdown affected all the revenue sources.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(200) 200 land applications(Registered, renewed, land lease extended) cleared	(45) 50 land applications(Registered, renewed, land lease extended) cleared	(50)50 land applications(Registered, renewed, land lease extended) cleared	(45)50 land applications(Registered, renewed, land lease extended) cleared
No. of Land board meetings		(4) 4 land boards conducted and reports submitted to the Ministry of Land	(1) 1 land board meeting conducted and reports submitted to the Ministry of Land	(1)1 land board meeting conducted and reports submitted to the Ministry of Land	(1)1 land board meeting conducted and reports submitted to the Ministry of Land

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		34 field visits conducted monitoring conducted reports submitted to land board for consideration. 50 customary certificates applications endorsed	8 field visits conducted monitoring conducted reports submitted to land board for consideration. 12 customary certificates applications endorsed	8 field visits conducted monitoring conducted reports submitted to land board for consideration. 12 customary certificates applications endorsed	8 field visits conducted monitoring conducted reports submitted to land board for consideration. 12 customary certificates applications endorsed
211103	Allowances (Incl. Casuals, Temporary)	6,400	0	0 %	0
221009	Welfare and Entertainment	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,000	0	0 %	0
Reasons for over/under performance:		The activity schedule came in late so it affected the payment as it was to pay for the work done.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(18) 18 auditor General Queries reviewed	(5) 5 auditor General Queries reviewed	(5)5 auditor General Queries reviewed	(5)5 auditor General Queries reviewed
No. of LG PAC reports discussed by Council		(4) 4 Quarterly LGPAC reports discussed by Council	(1) Quarter report reviewed	(1)Quarterly LGPAC report discussed by Council	(1)Quarter report reviewed
Non Standard Outputs:		4 Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 4 Special investigative reports on the operational of district and sub counties	Quarter 1 report for 4 town councils reviewed LGPAC recommendations submitted to their Local Government for Action. 1 Special investigative report on the operational Nyamirama Sub County reviewed	Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 1 Special investigative reports on the operational of district and sub counties	Quarter 1 report for 4 town councils reviewed LGPAC recommendations submitted to their Local Government for Action. 1 Special investigative reports on the operational Nyamirama Sub County
211103	Allowances (Incl. Casuals, Temporary)	7,760	1,301	17 %	1,301
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	740	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	1,301	13 %	1,301
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	1,301	13 %	1,301

Vote:519 Kanungu District

Quarter1

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: Reason for Underperformance is work is still on going					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 12 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up	(3) 3 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed u		(3)3 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up	(3)3 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed u
Non Standard Outputs:	30 meetings attended outside the District on issues affecting the District,	3 meetings attended outside the District on issues affecting the District in Kampala and Gulu		8 meetings attended outside the District on issues affecting the District,	3 meetings attended outside the District on issues affecting the District in Kampala and Gulu
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %		2,000
221009 Welfare and Entertainment	500	125	25 %		125
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	2,880	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	12,600	2,795	22 %		2,795
227004 Fuel, Lubricants and Oils	15,360	0	0 %		0
228002 Maintenance - Vehicles	8,460	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,600	4,920	10 %		4,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,600	4,920	10 %		4,920
Reasons for over/under performance: Reason for underperformance is the sector was not advanced local revenue yet it funds it 70%					
Output : 138207 Standing Committees Services					
N/A					

Vote:519 Kanungu District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	30 standing committees meetings conducted with relevant recommendations made, 6 Bussiness Committee meetings conducted, 4 Quarterly constituency monitoring conducted and facilitated.	5 standing committees meetings conducted with relevant recommendations made, Business Committee meetings conducted, Quarterly constituency monitoring conducted and facilitated.		10 standing committees meetings conducted with relevant recommendations made, Business Committee meetings conducted, Quarterly constituency monitoring conducted and facilitated.	5 standing committees meetings conducted with relevant recommendations made, Business Committee meetings conducted, Quarterly constituency monitoring conducted and facilitated.
211103 Allowances (Incl. Casuals, Temporary)	79,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	79,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,000	0	0 %		0
Reasons for over/under performance:	the reason for underperformance was because the committees sat towards the end of the quarter so payment were effected after the end of the Quarter				
Total For Statutory Bodies : Wage Rect:	278,721	68,987	25 %		68,987
Non-Wage Reccurent:	549,100	24,180	4 %		24,180
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	827,821	93,167	11.3 %		93,167

Vote:519 Kanungu District**Quarter1****Workplan : 4 Production and Marketing**

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

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Salaries for 65 staff paid. 1 district and 26 LLGs Farmer/institution registers updated, 1 district register of all Service Providers along the priority value chains generated and service providers accredited. Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Farmers and farmer institutions from 26 LLGs trained and supported to engage in agribusiness, 34560 Farmers trained in application of appropriate production/productivity improving technologies, Labor saving technologies, Sustainable land management, Improved farm structures for livestock and crops, Value addition, postharvest handling, modern aquaculture and water for production. Capacity for extension workers (Public and private) in 26 LLGs developed, Food and nutrition security and family life education promoted in 12000 households, A well- Coordinated and harmonized extension service established and enforced	1 district and 17 LLGs Farmer/institution and agric statistics registers updated, 1 district register of all Service Providers along the priority value chains generated and service providers accredited. 6853 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. A well- Coordinated and harmonized extension service established and enforced and salaries for 45 staff paid	1 district and 26 LLGs Farmer/institution and agric statistics registers updated, 1 district register of all Service Providers along the priority value chains generated and service providers accredited. 8640 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. A well- Coordinated and harmonized extension service established and enforced and salaries for 65 staff paid	1 district and 17 LLGs Farmer/institution and agric statistics registers updated, 1 district register of all Service Providers along the priority value chains generated and service providers accredited. 6853 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. A well- Coordinated and harmonized extension service established and enforced and salaries for 45 staff paid
211101 General Staff Salaries	995,940	231,584	23 %	231,584
211103 Allowances (Incl. Casuals, Temporary)	44,000	10,920	25 %	10,920
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	8,000	1,842	23 %	1,842
222001 Telecommunications	8,000	2,000	25 %	2,000

Vote:519 Kanungu District**Quarter1**

227001 Travel inland	45,000	11,250	25 %	11,250
227004 Fuel, Lubricants and Oils	44,284	7,818	18 %	7,818
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	995,940	231,584	23 %	231,584
Non Wage Rect:	157,284	35,830	23 %	35,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,153,223	267,414	23 %	267,414

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

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	98 Parishes supported under the Parish Development Model to improve livelihoods.	Advertised for recruitment of Parish Chiefs.	98 Parishes supported under the Parish Development Model to improve livelihoods.	Advertised for recruitment of Parish Chiefs.
263104 Transfers to other govt. units (Current)	1,704,131	2,950	0 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,704,131	2,950	0 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,704,131	2,950	0 %	2,950

Reasons for over/under performance: Some of the planned activities were postponed awaiting for recruitment of staff.

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

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	5 Motorcycles, 2 coffee pulpers for Buhoma and Kirima, 20 coffee drying tables, Banana wine squeezing and packing materials, Rice grader and destoner for Kibimbiri rice farmers, 1334 palm oil seedlings, Fisheries Items (feeds and nets), 6 tons of Rice seed, Irish potato apical cuttings, Assorted office/ lab furniture procured. Departmental vehicle maintained. Water for Production at Ihunga ranching Scheme extended	Fisheries Items (feeds and fry production items)procured. Procurement of 1334 palm oil seedlings, 6 tons of Rice seed, Irish potato apical cuttings is ongoing and these items have been delivered. Awards for coffee pulpers for Buhoma and Kirima, 20 coffee drying tables, Banana wine squeezing and packing materials were made, Departmental vehicle maintained.	1334 palm oil seedlings, Fisheries Items (feeds and nets), 6 tons of Rice seed, Irish potato apical cuttings, 2 coffee pulpers for Buhoma and Kirima, 20 coffee drying tables, Banana wine squeezing and packing materials procured, Departmental vehicle maintained.	Fisheries Items (feeds and fry production items)procured. Procurement of 1334 palm oil seedlings, 6 tons of Rice seed, Irish potato apical cuttings is ongoing and these items have been delivered. Awards for coffee pulpers for Buhoma and Kirima, 20 coffee drying tables, Banana wine squeezing and packing materials were made, Departmental vehicle maintained.
312104 Other Structures	82,010	12,940	16 %	12,940
312201 Transport Equipment	96,077	5,160	5 %	5,160
312202 Machinery and Equipment	61,000	0	0 %	0
312203 Furniture & Fixtures	4,500	700	16 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,587	18,800	8 %	18,800
External Financing:	0	0	0 %	0
Total:	243,587	18,800	8 %	18,800

Reasons for over/under performance: Delays in the procurement process could not make it possible to procure on time

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

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		Vet staff in 26 Lower Local governments supervised and technically guided. Animal diseases in 26 lower local governments controlled. 10000 poultry vaccinated against New Castle disease, 9000 dogs against rabies and 12000 cattle Protected against trypanosomiasis. 20800 goat carcasses, 3120 cattle carcasses and 4160 pig carcasses inspected at gazetted slaughter slabs.	Vet staff in 25 Lower Local governments supervised and technically guided. Animal diseases in 25 lower local governments controlled. 4000 poultry vaccinated against New Castle disease, 5200 dogs against rabies and 2000 cattle Protected against trypanosomiasis. 610 goat carcasses, 320 cattle carcasses and 115 pig carcasses inspected at gazetted slaughter slabs. 1 quarterly reports generated and shared with stakeholders.	Vet staff in 26 Lower Local governments supervised and technically guided. Animal diseases in 26 lower local governments controlled. 2500 poultry vaccinated against New Castle disease, 2250 dogs against rabies and 3000 cattle Protected against trypanosomiasis. 5200 goat carcasses, 780 cattle carcasses and 1040 pig carcasses inspected at gazetted slaughter slabs. 1 quarterly reports generated and shared with stakeholders.	Vet staff in 25 Lower Local governments supervised and technically guided. Animal diseases in 25 lower local governments controlled. 4000 poultry vaccinated against New Castle disease, 5200 dogs against rabies and 2000 cattle Protected against trypanosomiasis. 610 goat carcasses, 320 cattle carcasses and 115 pig carcasses inspected at gazetted slaughter slabs. 1 quarterly reports generated and shared with stakeholders.
227001	Travel inland	8,800	2,200	25 %	2,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,800	2,200	25 %	2,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,800	2,200	25 %	2,200
Reasons for over/under performance:		Support from MAAIF with rabbies vaccin made it possible to over perform			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		6 staff in LLGs Supervision and technical backstopped. 4 quarterly reports generated and shared with stakeholders. Production and distribution of fish fry at the fry centre supervised and monitored. Fish farmers from 26 LLGs linked to feed processors and suppliers. Fish farmers from 26 LLGs organised into associations. Fisheries Laws and regulations popularised in the district. Fish traders from 26 LLGs linked to MAAIF for licensing	4 staff in LLGs Supervision and technical backstopped. 1 quarterly report generated and shared with stakeholders. Production of fish fry at the fry centre supervised and monitored. Fish farmers from 25 LLGs linked to feed processors and suppliers.	6 staff in LLGs Supervision and technical backstopped. 1 quarterly report generated and shared with stakeholders. Production and distribution of fish fry at the fry centre supervised and monitored. Fish farmers from 26 LLGs linked to feed processors and suppliers. Fish farmers from 26 LLGs organised into associations.	4 staff in LLGs Supervision and technical backstopped. 1 quarterly report generated and shared with stakeholders. Production of fish fry at the fry centre supervised and monitored. Fish farmers from 25 LLGs linked to feed processors and suppliers.
227001	Travel inland	8,600	2,150	25 %	2,150

Vote:519 Kanungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	2,150	25 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	2,150	25 %	2,150

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	27 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 26 LLGs monitored and controlled through regular surveillances. 27 staff in LLGs trained as plant doctors, 27 staff in LLGs trained in soil sample collection and testing. 4 quarterly reports generated and shared with stakeholders.	17 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 25 LLGs monitored and controlled through regular surveillances. 1 quarterly report generated and shared with stakeholders.	27 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 26 LLGs monitored and controlled through regular surveillances. 27 staff in LLGs trained as plant doctors, 1 quarterly report generated and shared with stakeholders.	17 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 25 LLGs monitored and controlled through regular surveillances. 1 quarterly report generated and shared with stakeholders.
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227001 Travel inland	9,000	2,250	25 %	2,250
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250

Reasons for over/under performance: Training of plant doctors was postponed awaiting for trainers from the Ministry

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	4 quarterly reports submitted to MAAIF, 4 departmental planning and review meetings held. 54 Departmental staff monitored and supervised on a daily basis, 4 joint monitoring visits to 26 LLGs with sector heads conducted. 4 planning, review and information sharing meeting with other stakeholders participating in Agriculture conducted.	1 quarterly report submitted to MAAIF, 1 departmental planning and review meeting held. 45 Departmental staff monitored and supervised on a daily basis, conduct 1 joint monitoring visit to 25 LLGs with sector heads. Conduct 1 planning, review and information sharing meeting with other stakeholders participating in Agriculture.	1 quarterly report submitted to MAAIF, 1 departmental planning and review meeting held. 54 Departmental staff monitored and supervised on a daily basis, conduct 1 joint monitoring visit to 26 LLGs with sector heads. Conduct 1 planning, review and information sharing meeting with other stakeholders participating in Agriculture.	1 quarterly report submitted to MAAIF, 1 departmental planning and review meeting held. 45 Departmental staff monitored and supervised on a daily basis, conduct 1 joint monitoring visit to 25 LLGs with sector heads. Conduct 1 planning, review and information sharing meeting with other stakeholders participating in Agriculture.
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Vote:519 Kanungu District

Quarter1

227001 Travel inland	9,000	1,250	14 %	1,250
227004 Fuel, Lubricants and Oils	2,651	663	25 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,651	1,913	16 %	1,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,651	1,913	16 %	1,913

Reasons for over/under performance: Some activities were postponed waiting for recruitment of staff

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1 water testing kit procured, assorted lab equipment and chemicals procured, 33334 pineapple suckers procured and supplied to 3 out grower farmers for the Gold wine pineapple winery at Kyeijanga, Departmental vehicle maintained.	Procurement of Pinneapple is on going. 11000 suckers are already delivered	33334 pineapple suckers procured and supplied to 3 out grower farmers for the Gold wine pineapple winery at Kyeijanga, procurement of part of the budgeted assorted lab equipment and chemicals,	Procurement of Pinneapple is on going. 11000 suckers are already delivered
312104 Other Structures	20,000	0	0 %	0
312201 Transport Equipment	3,912	965	25 %	965
312214 Laboratory and Research Equipment	18,941	3,150	17 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,853	4,115	10 %	4,115
External Financing:	0	0	0 %	0
Total:	42,853	4,115	10 %	4,115

Reasons for over/under performance: Delays in the procurement process could not allow the process to be completed in time.

Total For Production and Marketing : Wage Rect:	995,940	231,584	23 %	231,584
Non-Wage Reccurent:	1,899,465	47,293	2 %	47,293
GoU Dev:	286,441	22,915	8 %	22,915
Donor Dev:	0	0	0 %	0
Grand Total:	3,181,845	301,792	9.5 %	301,792

Vote:519 Kanungu District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	16 health education radio talk shows on COVID and other communicable diseases, HIV&TB prevention conducted on KBS and KFM. Community dialogues in Sub-Counties of Kanyantoro and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted.	24 Radio talk shows on KBS and KFM on COVID Vaccination, Mass Polio campaign, Child health days, Community dialogue meetings have been conducted.		4 health education radio talk shows conducted on COVID and other communicable diseases, HIV&TB prevention on KBS and KFM. Community dialogues in Sub-Counties of Kanyantoro and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted.	24 Radio talk shows on KBS and KFM on COVID Vaccination, Mass Polio campaign, Child health days, Community dialogue meetings have been conducted.
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,076	34 %		4,076
221001 Advertising and Public Relations	2,800	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	165	21 %		165
221012 Small Office Equipment	179	0	0 %		0
223006 Water	221	0	0 %		0
227001 Travel inland	8,000	2,140	27 %		2,140
227004 Fuel, Lubricants and Oils	4,000	2,582	65 %		2,582
228002 Maintenance - Vehicles	4,000	500	13 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	9,463	24 %		9,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	9,463	24 %		9,463
Reasons for over/under performance: Availability of Airtime on radio stations.					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Home Improvement campaigns conducted in Nyakinoni and Kirima Sub-Counties. Community Led Total Sanitation activities conducted in 20 villages . Premises and School inspections conducted in 30 schools. 2 environmental health workers meetings conducted. 4 radio talk shows on sanitation and	Sanitation improvement using CLTS (Community led total sanitation) in Nyakinoni and Kirima sub counties, ? Triggering of villages for sanitation improvement Nyakinoni 838 and Kirima 852 households, Rapport creation in Mugogo, Bugandaro, Katwa, Mutojo, Rotoro, mabare and Kanyankyende. In Kirima Sub county; Mukibungo, Mukirwa, Rwamahamba, Nuamiyaga, Bushogyie A, Bushogyie B, Kiruruma Samaria in Nyakinoni sub county	Home Improvement campaigns conducted in Nyakinoni and Kirima Sub-Counties. Community Led Total Sanitation activities conducted in 20 villages. Premises and School inspections conducted in 30 schools. 1 environmental health workers meetings conducted. 1 radio talk shows on sanitation and hygiene.	Sanitation improvement using CLTS (Community led total sanitation) in Nyakinoni and Kirima sub counties, Triggering of villages for sanitation improvement Nyakinoni 838 and Kirima 852 households.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,376	23 %	1,376
221002 Workshops and Seminars	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	195	24 %	195
221012 Small Office Equipment	1,000	105	11 %	105
222001 Telecommunications	200	41	21 %	41
222003 Information and communications technology (ICT)	600	60	10 %	60
223006 Water	221	0	0 %	0
224004 Cleaning and Sanitation	579	145	25 %	145
227001 Travel inland	2,400	1,070	45 %	1,070
227004 Fuel, Lubricants and Oils	2,000	493	25 %	493
228002 Maintenance - Vehicles	2,000	500	25 %	500
228004 Maintenance – Other	1,000	120	12 %	120
273102 Incapacity, death benefits and funeral expenses	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,105	21 %	4,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,105	21 %	4,105
Reasons for over/under performance:	Availability of funds			
Output : 088106 District healthcare management services				
N/A				

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Staff salaries are paid, Health services management and stewardships provided.Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners	Staff salaries paid, Staff list for health workers updated, Periodic reports compiled/prepared (HMIS & HIRS), maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners.	Staff salaries are paid, Health services management and stewardship provided. Staff list for health workers updated, Periodic reports compiled/prepared (HMIS & HIRS), maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners.	Staff salaries paid, Staff list for health workers updated, Periodic reports compiled/prepared (HMIS & HIRS), maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners.
211103 Allowances (Incl. Casuals, Temporary)	135,434	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	27,087	0	0 %	0
222001 Telecommunications	27,087	0	0 %	0
224001 Medical and Agricultural supplies	81,260	0	0 %	0
224004 Cleaning and Sanitation	54,173	0	0 %	0
227001 Travel inland	151,686	0	0 %	0
228004 Maintenance – Other	65,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	541,735	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	541,735	0	0 %	0
Reasons for over/under performance:	Knowledge gap on use of HRIS.			

Output : 088107 Immunisation Services

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Technical support supervision visit for Maternal and child health services, including Immunization ,Cold Chain maintained in 28 sites, Attending 4 National regional and district planning meetings, Visiting maternal and child health centers, attending policy dissemination meetings and conducting CPD and mentor ships. Data Quality assessment for immunization indicators ie PCV3 and DPT3, Measles, BCG and PAB.	Conducted COVID 19 supportive supervision for cold chain at Rutenga HC III, Kihhi HC IV, Kanungu HC IV and Kambuga Hospital, - Repaired a fridge model VLS 054 at Nyamirama HC III, - Distributed routine vaccines to all immunization sites to support static and outreach sessions.	1 Technical support supervision visits for Maternal and child health services, including Immunization conducted, Cold Chain maintained in 24 sites, Attending 1 National regional and district planning meetings, Visiting maternal and child health centers, attending policy dissemination meetings and conducting CPD and mentorships	Conducted COVID 19 supportive supervision for cold chain at Rutenga HC III, Kihhi HC IV, Kanungu HC IV and Kambuga Hospital, - Repaired a fridge model VLS 054 at Nyamirama HC III, - Distributed routine vaccines to all immunization sites to support static and outreach sessions.
211103 Allowances (Incl. Casuals, Temporary)	2,400	520	22 %	520
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	4,620	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221012 Small Office Equipment	800	200	25 %	200
222001 Telecommunications	221	20	9 %	20
227001 Travel inland	4,000	500	13 %	500
227004 Fuel, Lubricants and Oils	4,000	2,070	52 %	2,070
228002 Maintenance - Vehicles	3,200	300	9 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,241	3,910	18 %	3,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,241	3,910	18 %	3,910

Reasons for over/under performance:

BCG vaccination went out of stock for the month of August 2021 hence affecting its uptake, short expiry of Hepatitis B test kits that were supplied and expired in September.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Vote:519 Kanungu District

Quarter1

Number of outpatients that visited the NGO Basic health facilities	(73191) Out patients attended to Bugiri HCII 2778, Bukunga 2103, Burora 1427, Bushere 1792, Butogota 2599, Byumba 3794, Doctors 1601, Kanyashogy 2853, Karamgara 7001, Kayonza Tea 5966, Makiro 5881, Nyakatare 2940, Nyamwegabira 2435, Nyakashozi 2286, Kihembe 3141, Nyakinoni 1545, Rushaka 2637, Victorious 500, Kazinga 5145	(16272) Out patients attended to Bugiri HCII 429, Bukunga 119, Burora 256, Bushere 289, Butogota 774, Byumba HCII 850, Kanyashogy HCII 573, Kayonza Tea 1259, Makiro HCIII 1443, Nyakatare HCIII 1085, Nyamwegabira HCIII 297, Nyakashozi HCII 676, Nyakinoni HCII 642, Rushaka HCII 822 Victorious Medical Centre HCIII 414	(18298) Out patients attended to Bugiri HCII 695, Bukunga 526, Burora 357, Bushere 448, Butogota 650, Byumba 949, Doctors 400, Kanyashogy 715, Karamgara 1750, Kayonza Tea 1492, Makiro 1470, Nyakatare 735, Nyamwegabira 609, Nyakashozi 572, Kihembe 785, Nyakinoni 386, Rushaka 659, Victorious 125, Kazinga 1286	(16272) Out patients attended to Bugiri HCII 429, Bukunga 119, Burora 256, Bushere 289, Butogota 774, Byumba HCII 850, Kanyashogy HCII 573, Kayonza Tea 1259, Makiro HCIII 1443, Nyakatare HCIII 1085, Nyamwegabira HCIII 297, Nyakashozi HCII 676, Nyakinoni HCII 642, Rushaka HCII 822 Victorious Medical Centre HCIII 414
Number of inpatients that visited the NGO Basic health facilities	(3994) Inpatient services provided in the following facilities; Bugiri HCII 80, Butogota 831, Doctors 200, Kanyashogy 272, Kayonza TF 466, Makiro 567, Nyakatare 776, Nyamwegabira 1073, Nyakashozi 272, Kihembe 42, Nyakinoni 40, Rushaka 20, Victorious 30, Kazinga 8	(1284) 24 Hour inpatient services provided in the following facilities; Butogota HCII 77 Kayonza Tea Factory HCIII 77 Makiro HCIII 178, Nyakashoozi HCII 70, Nyakatare HCII 334, Nyamwegabira HCIII 240, Victorious Medical Centre HCIII 149	(999) Hour inpatient services provided in the following facilities; Bugiri HCII 20, Butogota 208, Doctors 50, Kanyashogy 68, Kayonza Tea 117, Makiro 142, Nyakatare 194, Nyamwegabira 268, Nyakashozi 68, Kihembe 11, Nyakinoni 10, Rushaka 5, Victorious 30, Kazinga 2	(1284) 24 Hour inpatient services provided in the following facilities; Butogota HCII 77 Kayonza Tea Factory HCIII 77 Makiro HCIII 178, Nyakashoozi HCII 70, Nyakatare HCII 334, Nyamwegabira HCIII 240, Victorious Medical Centre HCIII 149
No. and proportion of deliveries conducted in the NGO Basic health facilities	(950) Deliveries conducted in the NGO basic health care facilities. in the following; Bugiri HCII 80, Butogota 831, Doctors 200, Kanyashogy 272, Kayonza Tea 466, Makiro 567, Nyakatare 776, Nyamwegabira 1073, Nyakashozi 272, Kihembe 42, Nyakinoni 40, Rushaka 20, Victorious 30, Kazinga 8	(291) Deliveries conducted in the NGO basic health care facilities. Bugiri HCII 12, Butogota 51, Kanyashogy 4, Kayonza Tea Factory HCIII 4, Makiro HCIII 41, Nyakatare HCIII 54, Nyamwegabira HCIII 65, Nyakashozi HCII 6, Nyakinoni 10, Rushaka HCII 6, Victorious HCIII 24	(238) Deliveries conducted in the NGO basic health care facilities. in the following; Bugiri HCII 40, Butogota 208, Doctors 50, Kanyashogy 68, Kayonza Tea 117, Makiro 142, Nyakatare 194, Nyamwegabira 268, Nyakashozi 68, Kihembe 11, Nyakinoni 10, Rushaka 5, Victorious 8, Kazinga 2	(291) Deliveries conducted in the NGO basic health care facilities. Bugiri HCII 12, Butogota 51, Kanyashogy 4, Kayonza Tea Factory HCIII 4, Makiro HCIII 41, Nyakatare HCIII 54, Nyamwegabira HCIII 65, Nyakashozi HCII 6, Nyakinoni 10, Rushaka HCII 6, Victorious HCIII 24

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Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3339) Children Immunized with Pentavalent Vaccine 3 to the following facilities; Bugiri HCII 133, Bukunga 35, Burora 18, Bushere 59, Butogota 263, Byumba 98, Doctors 12, Kanyashogy 236, Kararngara 185 Kayonza Tea 215, Makiro 120, Nyakatare 205, Nyamwegabira 330, Nyakashozi 198, Kihembe 192, Nyakinoni 129, Rushaka 149, Victorious 40, Kazinga 253	(947) Children Immunized with Pentavalent Vaccine 3 ; Bugiri HCII 33, Bukunga HCII 15, Burora HCII 13, Bushere HCII18, Butogota HCII 51, Byumba 18, Kanyashogy 42, Kararngara 46 Kayonza Tea Factory HCIII 39, Makiro HCIII 34, Nyakatare 60, Nyamwegabira 104, Nyakashozi HCII74, Kihembe HCII 64, Rushaka HCII 32, Victorious Medical Centre HCIII 17	(835)Children Immunized with Pentavalent Vaccine 3 to the following facilities; Bugiri HCII 33, Bukunga 9, Burora 5, Bushere15, Butogota 66, Byumba 25, Doctors 3, Kanyashogy 59, Kararngara 46 Kayonza Tea 54, Makiro 30, Nyakatare 51, Nyamwegabira 83, Nyakashozi 50, Kihembe 50, Nyakinoni 32, Rushaka 37, Victorious 10, Kazinga 63	(947)Children Immunized with Pentavalent Vaccine 3 ; Bugiri HCII 33, Bukunga HCII 15, Burora HCII 13, Bushere HCII18, Butogota HCII 51, Byumba 18, Kanyashogy 42, Kararngara 46 Kayonza Tea Factory HCIII 39, Makiro HCIII 34, Nyakatare 60, Nyamwegabira 104, Nyakashozi HCII74, Kihembe HCII 64, Rushaka HCII 32, Victorious Medical Centre HCIII 17
Non Standard Outputs:	0	Outpatients services provided, Inpatient admissions, deliveries conducted and Children Immunized.	na	Outpatients services provided, Inpatient admissions, deliveries conducted and Children Immunized.
263367 Sector Conditional Grant (Non-Wage)	90,029	20,550	23 %	20,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,029	20,550	23 %	20,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,029	20,550	23 %	20,550
Reasons for over/under performance:	Increased Mobilization skills including VHT's improve Immunization Services.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(195) Number of trained health workers in health centers	(150) Number of trained health workers in health centers	(195)Number of trained health workers in health centers	(150)Number of trained health workers in health centers
No of trained health related training sessions held.	(38) No of trained health related training sessions held.	(6) No of trained health related training sessions held. In COVID-19 Case Management, Home based Care Management, COVID-19/epivac reporting on vaccination and Covid Testing, In Palliative care HMIS tools, YAPS (Young and adolescen	(9)No of trained health related training sessions held.	(6)No of trained health related training sessions held. In COVID-19 Case Management, Home based Care Management, COVID-19/epivac reporting on vaccination and Covid Testing, In Palliative care HMIS tools, YAPS (Young and adolescent)

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Quarter1

Number of outpatients that visited the Govt. health facilities.	(229737) Outpatients that visited Govt health facilities (Bihomborwa HC II 9594, Mazzoldi HCII 3714, Bugongi HCII 7202 Kazuru HC II 4299, Mafuga HC II ,Rubimbwa HC II 2757 Kanungu HC IV 16396, Kayonza HCIII 11185, Kanyantorogo HCIII 14159, Katete HCIII 12810, Kifunjo HCII 5421, Kinaaba Govt 3872, Kirima HCIII 8374, Kiringa HCII 4857, Matanda HCIII 23014, Mishenyi HCII 4932, Mpungu HCIII 11306, Ntungamo HCII 5055, Nyamirama HCIII 13669, Nyarutojo HCII 7576, Rugyeyo HCIII 7480, Rutenga 6626	(44720) Outpatients that visited Govt health facilities (Bihomborwa HC II 921, Mazzoldi HCII 565, Bugongi HCII 1641 Kazuru HC II 1115, Mafuga HC II 1428, Rubimbwa HC II 627 Kanungu HC IV 2236, Kayonza HCIII 3159, Kanyantorogo HCIII 2462, Katete HCIII 1850, Kifunjo HCII 556, Kinaaba Govt 390, Kirima HCIII 1763, Kiringa HCII 954, Matanda HCIII 5020, Mpungu HCIII 2635, Nyamirama HCIII 2611, Rugyeyo HCIII 1692, Rutenga 1878	(57434) Outpatients that visited Govt health facilities (Bihomborwa HC II 2399, Mazzoldi HCII 929, Bugongi HCII 1801 Kazuru HC II 1075, Mafuga HC II, Rubimbwa HC II 689 Kanungu HC IV 4099, Kayonza HCIII 2796, Kanyantorogo HCIII 3540, Katete HCIII 3203, Kifunjo HCII 1355, Kinaaba Govt 968, Kirima HCIII 2091, Kiringa HCII 1214, Matanda HCIII 5754, Mishenyi HCII 1233, Mpungu HCIII 2827, Ntungamo HCII 1264, Nyamirama HCIII 3417, Nyarutojo HCII 1894, Rugyeyo HCIII 1870, Rutenga 1657	(44720) Outpatients that visited Govt health facilities (Bihomborwa HC II 921, Mazzoldi HCII 565, Bugongi HCII 1641 Kazuru HC II 1115, Mafuga HC II 1428, Rubimbwa HC II 627 Kanungu HC IV 2236, Kayonza HCIII 3159, Kanyantorogo HCIII 2462, Katete HCIII 1850, Kifunjo HCII 556, Kinaaba Govt 390, Kirima HCIII 1763, Kiringa HCII 954, Matanda HCIII 5020, Mpungu HCIII 2635, Nyamirama HCIII 2611, Rugyeyo HCIII 1692, Rutenga 1878
Number of inpatients that visited the Govt. health facilities.	(10026) Inpatients that visited Govt health facilities Kanungu HC IV 2700, Rugyeyo HC III 763, Rutenga HC III 198, Kihiihi HC IV 4244, Nyamirama HC III 316, Mpungu HCIII 599, Katete HCIII 403, Kanyantorogo HCIII 204, Kayonza HCIII 422.	()	(2507) Inpatients that visited Govt health facilities Kanungu HC IV 675, Rugyeyo HC III 191, Rutenga HC III 50, Kihiihi HC IV 1061, Nyamirama HC III 79, Mpungu HCIII 150, Katete HCIII 101, Kanyantorogo HCIII 20451, Kayonza HCIII 55.	()
No and proportion of deliveries conducted in the Govt. health facilities	(4076) Deliveries conducted in Govt health facilities Kanungu HC IV 908 Rugyeyo HC III 343 Rutenga HC III 131 Kihiihi HC IV 1472 Nyamirama HC III 214 Kayonza HCIII 207 Mpungu HCIII 241 Kanyantorogo HCIII 198 Katete HCIII 134, Kinaaba Govt HCII 24, Kirima HCIII 100 Matanda HCIII 143.	()	(1019) Deliveries conducted in Govt health facilities Kanungu HC IV 227 Rugyeyo HC III 86 Rutenga HC III 33 Kihiihi HC IV 368 Nyamirama HC III 55 Kayonza HCIII 51 Mpungu HCIII 60 Kanyantorogo HCIII 50 Katete HCIII 34, Kinaaba Govt HCII 6, Kirima HCIII 25, Matanda HCIII 36.	(1083) Deliveries conducted in Govt health facilities Kanungu HC IV 227 Rugyeyo HC III 86 Rutenga HC III 33 Kihiihi HC IV 368 Nyamirama HC III 55 Kayonza HCIII 51 Mpungu HCIII 60 Kanyantorogo HCIII 50 Katete HCIII 34, Kinaaba Govt HCII 6, Kirima HCIII 25, Matanda HCIII 36.

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% age of approved posts filled with qualified health workers	(80%) 80% of approved posts filled with qualified health workers	()	(80%) approved posts filled with qualified health workers	(80%) approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	()	(70%) villages with functional existing, trained and reporting quarterly VHTS	()
No of children immunized with Pentavalent vaccine	(5801) Children immunized with pentavalent vaccine Bihomborwa HC II 168, Mazzoli HCII 120, Bugongi HCII 161 Kazuru HC II 82 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 421, Kayonza HCIII 332, Knyantorogo HCIII 300, Katete HCIII 271, Kifunjo HCII 90, Kinaaba Govt HCII 291, Kirima HCIII 279, Kiringa HCII 241, Matanda HCIII 396, Mishenyi HCII 237 Mpungu HCIII 272, Ntungamo HCII 90, Nyamirama HCIII 339, Nyarutojo HCII 204,	()	(1450)Children immunized with pentavalent vaccine Bihomborwa HC II 42, Mazzoli HCII 30, Bugongi HCII 40 Kazuru HC II 20 Mafuga HC II 42 Rubimbwa HC II 24 Kanungu HC IV 105, Kayonza HCIII 83, Knyantorogo HCIII 75, Katete HCIII 68, Kifunjo HCII 23, Kinaaba Govt HCII 73, Kirima HCIII 70, Kiringa HCII 60, Matanda HCIII 99, Mishenyi HCII 59 Mpungu HCIII 68, Ntungamo HCII 23, Nyamirama HCIII 85, Nyarutojo HCII 51.	()
Non Standard Outputs:	0		na	
263367 Sector Conditional Grant (Non-Wage)	403,219	100,805	25 %	100,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	403,219	100,805	25 %	100,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	403,219	100,805	25 %	100,805
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) No of health centres constructed	()	(1)	()
No of healthcentres rehabilitated	(1) BOQs for the rehabilitation	()	(1)BOQ's prepared & Site Inspection conducted for rehabilitation of Rutenga HCIII Monitoring and supervision.	()

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Quarter1

Non Standard Outputs:	N/A	BOQ's prepared & Site Inspection conducted for rehabilitation of Rutenga HCIII Monitoring and supervision.	N/A	BOQ's prepared & Site Inspection conducted for rehabilitation of Rutenga HCIII Monitoring and supervision.
312101 Non-Residential Buildings	112,786	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,786	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,786	0	0 %	0
Reasons for over/under performance:	Procurement process ongoing			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Twin staff house constructed at Mishenyi HCII in Rugyeyo Sub-County Mishenyi Parish.	()	(0.25)Of mishenyi HCII constructed in Rugyeyo Sub-County	()
No of staff houses rehabilitated	(0) NONE	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) NO	()	()	()
No of maternity wards rehabilitated	(1) Maternity ward rehabilitated at Kihihi HCIV in Kihihi Town Council	()	(0.25)Of Kihihi HCIV maternity ward expanded	()
Non Standard Outputs:	One maternity ward constructed at Kihihi HCIV	BOQ's prepared & Site Inspection conducted for rehabilitation of Maternity ward at Kihihi HCIV in Ki		BOQ's prepared & Site Inspection conducted for rehabilitation of Maternity ward at Kihihi HCIV in Ki
281504 Monitoring, Supervision & Appraisal of capital works	5,555	1,485	27 %	1,485

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312101 Non-Residential Buildings	105,551	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,106	1,485	1 %	1,485
External Financing:	0	0	0 %	0
Total:	111,106	1,485	1 %	1,485
Reasons for over/under performance: Procurement process is ongoing.				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) 0	()	()	()
No of OPD and other wards rehabilitated	(1) OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council.	()	(0.25)OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council.	()
Non Standard Outputs:	0	BOQ's prepared & Site Inspection conducted for rehabilitation of OPD ward at Rutenga HCIII in Rutenga Town Council		BOQ's prepared & Site Inspection conducted for rehabilitation of OPD ward at Rutenga HCIII in Rutenga Town Council
281504 Monitoring, Supervision & Appraisal of capital works	2,574	0	0 %	0
312101 Non-Residential Buildings	48,898	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,472	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,472	0	0 %	0
Reasons for over/under performance: Procurement process is ongoing				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) 0	()	(0)	()
Non Standard Outputs:	Kinaaba HCIII Equipment supplied.	30% of the contract sum paid to the contractor.	Delivery beds(2), 2 resuscitation tables, delivery sets, 2 baby coats, 10 penguin suckers, Ambu bags, portable lamp, 4 Manual Vacuum Aspirator sets, bed screens procured.	30% of the contract sum paid to the contractor.
281504 Monitoring, Supervision & Appraisal of capital works	9,000	2,330	26 %	2,330

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312212 Medical Equipment	171,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	2,330	1 %	2,330
External Financing:	0	0	0 %	0
Total:	180,000	2,330	1 %	2,330

Reasons for over/under performance: Delay of the supplier

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

N/A				
Non Standard Outputs:	Salaries of 138 Staffs of Kambuga Hospital paid. Staff list prepared and uploaded into the Integrated Financing System Payments, Office equipment, vehicle, fuel purchased.	122 Staffs of Kambuga Hospital paid salaries, Preparing the staff list and uploading the list into the Integrated Financing System Payments, fuel purchased.	138 Staffs of Kambuga Hospital paid them salaries, Preparing the staff list and uploading the list into the Integrated Financing System Payments, Office equipment, vehicle, fuel purchased.	122 Staffs of Kambuga Hospital paid salaries, Preparing the staff list and uploading the list into the Integrated Financing System Payments, fuel purchased.
211101 General Staff Salaries	1,851,201	462,425	25 %	462,425
Wage Rect:	1,851,201	462,425	25 %	462,425
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,851,201	462,425	25 %	462,425

Reasons for over/under performance: Availability of funds

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

%age of approved posts filled with trained health workers	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4607) 4607 Inpatient Services provided 24 hours per day	(1072) 1072 Inpatient Services provided 24 hours per day	(1152)1152 Inpatient Services provided 24 hours per day	(1072)1072 Inpatient Services provided 24 hours per day
No. and proportion of deliveries in the District/General hospitals	(1582) 1582 Deliveries conducted in Kambuga hospital.	(440) 440 Deliveries conducted in Kambuga hospital.	(396)396 Deliveries conducted in Kambuga hospital.	(440)440 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(22367) Number of total outpatients that visited the District/ General Hospital(s).	(4434) Number of total outpatients that visited the District/ General Hospital(s).	(5592)Number of total outpatients that visited the District/ General Hospital(s).	(4434)Number of total outpatients that visited the District/ General Hospital(s).

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Non Standard Outputs:	N/A	Outpatient services provided, Inpatient services provided, deliveries conducted and other general services at hospital level.	na	Outpatient services provided, Inpatient services provided, deliveries conducted and other general services at hospital level.
263201 LG Conditional grants (Capital)	245,975	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	378,521	94,630	25 %	94,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,495	94,630	15 %	94,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,495	94,630	15 %	94,630

Reasons for over/under performance: delay in delivery of cycle 1 Drugs by NMS hence shortage of drugs

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(4108) Number of inpatients that visited the NGO hospital facility	(1118) 7140 inpatients visited the NGO hospital facility	(1027)Number of inpatients that visited the NGO hospital facility	(1118)7140 inpatients visited the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1157) No. and proportion of deliveries conducted in NGO hospitals facilities.	(292) 292 deliveries conducted in NGO hospitals facilities.	(289)No. and proportion of deliveries conducted in NGO hospitals facilities.	(292)292 deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(23879) Number of outpatients that visited the NGO hospital facility	(7140) 7140 Outpatients visited the NGO hospital facility	(5970)Number of outpatients that visited the NGO hospital facility	(7140)7140 Outpatients visited the NGO hospital facility
Non Standard Outputs:	N/A	7140 Outpatients seen, 292 deliveries conducted, 7140 inpatients attended to	na	7140 Outpatients seen, 292 deliveries conducted, 7140 inpatients attended to
263104 Transfers to other govt. units (Current)	266,734	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	300,000	75,000	25 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	566,734	75,000	13 %	75,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	566,734	75,000	13 %	75,000

Reasons for over/under performance: COVID-19 pandemic hindering different activities at the facility.

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

N/A

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Non Standard Outputs:		Staff salaries are paid, Health services management and stewardships provided.Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners	Staff salaries are paid, Health services management and stewardships provided. Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners	Staff salaries are paid, Health services management and stewardships provided. Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners	Staff salaries are paid, Health services management and stewardships provided. Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners
211101	General Staff Salaries	4,773,759	1,136,391	24 %	1,136,391
211103	Allowances (Incl. Casuals, Temporary)	68,599	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	800	0	0 %	0
221001	Advertising and Public Relations	5,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,200	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	18,420	0	0 %	0
221012	Small Office Equipment	400	30	8 %	30
222001	Telecommunications	6,120	300	5 %	300
222003	Information and communications technology (ICT)	800	200	25 %	200
223005	Electricity	413	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	31,250	0	0 %	0
224004	Cleaning and Sanitation	400	5	1 %	5
227001	Travel inland	89,989	0	0 %	0
227004	Fuel, Lubricants and Oils	77,019	0	0 %	0
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	4,773,759	1,136,391	24 %	1,136,391
	Non Wage Rect:	29,013	535	2 %	535
	Gou Dev:	0	0	0 %	0
	External Financing:	278,397	0	0 %	0
	Total:	5,081,169	1,136,926	22 %	1,136,926
Reasons for over/under performance:		Availability of Wage			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Staff salaries are paid, Health services management and stewardships provided.Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners	Integrated Support supervision of health services in all high volume sites of Kambuga Hospital, Kanungu HCIV, Kihihi HCIV, Bwindi Community Hospital, Kanyantorogo HCIII, Kayonza HCIII, Matanda HCIII, Mpungu HCIII, Kirima HCIII, Katete HCIII, Rugyeyo HCIII, Data Quality Assessment in Kambuga Hospital, Bwindi Hospital, Kanungu HCIV, Kayonza Tea Factoty HCIII	Staff salaries are paid, Health services management and stewardships provided.Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners	Integrated Support supervision of health services in all high volume sites of Kambuga Hospital, Kanungu HCIV, Kihihi HCIV, Bwindi Community Hospital, Kanyantorogo HCIII, Kayonza HCIII, Matanda HCIII, Mpungu HCIII, Kirima HCIII, Katete HCIII, Rugyeyo HCIII
211103 Allowances (Incl. Casuals, Temporary)	171,559	272,032	159 %	272,032
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %	0
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	17,483	0	0 %	0
221003 Staff Training	663	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	800	165	21 %	165
221011 Printing, Stationery, Photocopying and Binding	7,864	0	0 %	0
221012 Small Office Equipment	400	1,108	277 %	1,108
222001 Telecommunications	12,693	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	321	0	0 %	0
227001 Travel inland	208,284	1,810	1 %	1,810
227004 Fuel, Lubricants and Oils	147,711	33,971	23 %	33,971
228002 Maintenance - Vehicles	6,000	22,500	375 %	22,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,921	331,587	831 %	331,587
Gou Dev:	0	0	0 %	0
External Financing:	537,657	0	0 %	0
Total:	577,577	331,587	57 %	331,587
Reasons for over/under performance:	Limited Funds			
Output : 088303 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Staffs are trained, Mentorships and Continuous Professional Development; Minor retooling of facilities. identifying capacity building, designing curriculum, conducting mentorships, conducting Continuous Professional Development sessions, implementing training,	Not done		Staffs are trained, Mentorships and Continuous Professional Development; Minor retooling of facilities. identifying capacity building, designing curriculum, conducting mentorships, conducting Continuous Professional Development sessions, implementing training,	Not done
221001 Advertising and Public Relations	408	0	0 %	0	
221002 Workshops and Seminars	37,189	0	0 %	0	
221009 Welfare and Entertainment	800	0	0 %	0	
222003 Information and communications technology (ICT)	800	0	0 %	0	
227001 Travel inland	349,893	0	0 %	0	
227004 Fuel, Lubricants and Oils	19,659	0	0 %	0	
228002 Maintenance - Vehicles	3,200	0	0 %	0	
228004 Maintenance – Other	1,400	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	24,008	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	389,341	0	0 %	0	
Total:	413,349	0	0 %	0	
Reasons for over/under performance:		Funds were not received			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Minor retooling of Health facilities and District Health Office done Sourcing for equipping, securing them	None		Minor retooling of Health facilities and District Health Office done Sourcing for equipping, securing them	None
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0	
312202 Machinery and Equipment	31,147	0	0 %	0	

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312212 Medical Equipment	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	101,647	0	0 %	0
Total:	101,647	0	0 %	0
Reasons for over/under performance:	Funds were not received.			
<i>Total For Health : Wage Rect:</i>	<i>6,624,960</i>	<i>1,598,816</i>	<i>24 %</i>	<i>1,598,816</i>
<i>Non-Wage Reccurent:</i>	<i>2,400,394</i>	<i>640,584</i>	<i>27 %</i>	<i>640,584</i>
<i>GoU Dev:</i>	<i>605,365</i>	<i>3,815</i>	<i>1 %</i>	<i>3,815</i>
<i>Donor Dev:</i>	<i>1,307,041</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,937,760</i>	<i>2,243,215</i>	<i>20.5 %</i>	<i>2,243,215</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 1199 Primary school teachers and furnishing education administration block	Payment of salaries to 1199 Primary school teachers and furnishing education administration block		Payment of salaries to 1199 Primary school teachers and furnishing education administration block	Payment of salaries to 1199 Primary school teachers and furnishing education administration block
211101 General Staff Salaries	9,734,766	2,319,525	24 %		2,319,525
228001 Maintenance - Civil	116,639	0	0 %		0
Wage Rect:	9,734,766	2,319,525	24 %		2,319,525
Non Wage Rect:	116,639	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,851,405	2,319,525	24 %		2,319,525
Reasons for over/under performance: some teachers were not paid their hard to reach allowances due to errors in the payroll entry.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1199) Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1102) Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools		(1199)Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1199)Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools

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No. of qualified primary teachers	(1199) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1102) 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 Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1199)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(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 Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools
No. of pupils enrolled in UPE	(6875) pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi 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 Kihihi 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 Kihihi 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 Kihihi 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	(73) pupils drop outs	(50)pupils drop outs	(73)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 devision one in all 134 Government Aided Primary schools in Kanungu District.	(0)	(474)pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.
No. of pupils sitting PLE	(43800) pupils seating PLE in all primary schools in Kanungu District.	(5221) pupils seating PLE in all primary schools in Kanungu District.	(0)	(5221)pupils seating PLE in all primary schools in Kanungu District.
Non Standard Outputs:	Payment of UPE to 135 Government primary schools	s	Payment of UPE to 135 Government primary schools	
263367 Sector Conditional Grant (Non-Wage)	1,155,224	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,155,224	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,155,224	0	0 %	0
Reasons for over/under performance:	Due to covid 19 schools were closed and funds for first quarter had not been transferred.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(2) construction of 2 classrooms at Rugandu Primary school	(0.5) 5 of the works done for construction of Rugandu Primary school	(0.5)0.5 of the works done will be completed	(0.5)0.5 of the works done for construction of Rugandu Primary school
No. of classrooms rehabilitated in UPE	(18) completion of 2 classrooms at kaniambizo primary school, Rutendere Primary school 2 classrooms Nshaka, Primary school 4 classrooms muhumuza primary school 4 classrooms, Bugoro Primary school 2 classrooms Nyamakamba primary school 2 and Rugandu primary schoo 4 classrooms	(4.5) 4.5 works rehabilitated at Muhumuza p/a,Rutendere p/s Kaniabizo p/sNshaka p/s Nyamakamba p/s Bugoro p/s and Rugandu p/s	(4.5) 4.5 works will be rehabilitated at Muhumuza p/a,Rutendere p/s Kaniabizo p/sNshaka p/s Nyamakamba p/s Bugoro p/s and Rugandu p/s	(4.5) 4.5 works rehabilitated at Muhumuza p/a,Rutendere p/s Kaniabizo p/sNshaka p/s Nyamakamba p/s Bugoro p/s and Rugandu p/s
Non Standard Outputs:	Completion of 20 classrooms at Nshaka,Kaniabizo, Muhumuza,Rugandu ,Bugoro Rutendere and Nyamakamba primary schools	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	27,229	0	0 %	0
312101 Non-Residential Buildings	518,556	9,514	2 %	9,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	545,785	9,514	2 %	9,514
External Financing:	0	0	0 %	0
Total:	545,785	9,514	2 %	9,514
Reasons for over/under performance:	there was a delay in awarding process			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) construction of five stance lined pit latrine at Zorooma Primary school,Mafuga Primary school and Mushasha Primary school	(0) no works started on	(3.75) 3.75percent of the work will be done at Zorooma primary school,Mafuga Primary school and Mushasha primary school.	(0)no works started on
No. of latrine stances rehabilitated	(0) NIL	(0) NIL	(0)NIL	(0)NIL
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	63,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	0	0 %	0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delayed in awarding of contracts and payments had not been effected					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to teaching staff and non teaching staff and repairing pay roll	Payment of salaries to 850 teaching staff and non teaching staff and repairing pay roll		Payment of salaries to 850 teaching staff and non teaching staff and repairing pay roll	Payment of salaries to 850 teaching staff and non teaching staff and repairing pay roll
211101 General Staff Salaries	4,533,360	1,124,946	25 %		1,124,946
Wage Rect:	4,533,360	1,124,946	25 %		1,124,946
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,533,360	1,124,946	25 %		1,124,946
Reasons for over/under performance: some of the secondary teachers were not paid their hard to reach allowances					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9450) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9457) 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 i Kirima		(9450)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9450)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 i Kirima
No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all government	(609) No of teachers and non teaching staff paid their salaries in all government		(603)No of teachers and non teaching staff paid their salaries in all government	(603)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	(567) No of students pass at O level and A level in Kanungu secondary schools		(850)No of students pass at O level and A level in Kanungu secondary schools	(567)No of students pass at O level and A level in Kanungu secondary schools

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No. of students sitting O level	(1102) No of students sitting O level in secondary schools in kanungu District.	(2573) No of students sitting O level in secondary schools in kanungu District.	(1102)No of students sitting O level in secondary schools in kanungu District.	(2573)No of students sitting O level in secondary schools in kanungu District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,669,675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669,675	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669,675	0	0 %	0
Reasons for over/under performance:	closure of schools due to covid 19 and hence no funds released for the first quarter			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Transitional fund to kiihihi community secondary school	Transitional fund to kiihihi community secondary school transferred.	Transitional fund to kiihihi community secondary school	Transitional fund to kiihihi community secondary school transferred.
312101 Non-Residential Buildings	100,000	33,333	33 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	33,333	33 %	33,333
External Financing:	0	0	0 %	0
Total:	100,000	33,333	33 %	33,333
Reasons for over/under performance:	funds released on time for kiihihi community secondary school			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(150) 100 Instructors paid their salaries	(150) 150 Instructors paid their salaries	(150)150 Instructors paid their salaries	(150)150 Instructors paid their salaries
No. of students in tertiary education	(980) 980 students enrolled in four tertiary institutions	(980) 980 students enrolled in four tertiary institutions	(980)980 students enrolled in four tertiary institutions	(980)980 students enrolled in four tertiary institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,271,139	303,410	24 %	303,410
Wage Rect:	1,271,139	303,410	24 %	303,410
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271,139	303,410	24 %	303,410
Reasons for over/under performance:	no challenges			
Lower Local Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	532,606	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	532,606	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	532,606	0	0 %		0
Reasons for over/under performance: NIL					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Payment of salaries to District based staff .inspection monitoring and supervision	salary for district education staff paid schools monitored to enforce cleanliness at school			salary for district education staff paid schools monitored to enforce cleanliness at school
211101 General Staff Salaries	80,000	17,671	22 %		17,671
211103 Allowances (Incl. Casuals, Temporary)	34,000	1,780	5 %		1,780
221002 Workshops and Seminars	6,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	900	146	16 %		146
222001 Telecommunications	1,200	200	17 %		200
227001 Travel inland	8,000	1,284	16 %		1,284
227004 Fuel, Lubricants and Oils	15,624	4,026	26 %		4,026
228002 Maintenance - Vehicles	8,400	0	0 %		0
228004 Maintenance – Other	1,100	305	28 %		305
Wage Rect:	80,000	17,671	22 %		17,671
Non Wage Rect:	81,424	7,740	10 %		7,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,424	25,411	16 %		25,411
Reasons for over/under performance: closure of schools					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and supervision	12 secondary schools monitored to ensure that buildings are maintained			12 secondary schools monitored to ensure that buildings are maintained
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,220	16 %		1,220
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	1,100	241	22 %		241
222001 Telecommunications	700	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	6,500	1,410	22 %		1,410
227004 Fuel, Lubricants and Oils	2,700	415	15 %		415
228002 Maintenance - Vehicles	4,500	392	9 %		392
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
282102 Fines and Penalties/ Court wards	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,900	3,828	13 %		3,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,900	3,828	13 %		3,828
Reasons for over/under performance: closure of schools					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	sports development	support of sports for the youth foot ball clubs in sub counties			support of sports for the youth foot ball clubs in sub counties
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	4,500	1,250	28 %		1,250
221009 Welfare and Entertainment	3,000	200	7 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	9,200	4,780	52 %		4,780

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	6,230	16 %	6,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	6,230	16 %	6,230

Reasons for over/under performance: only 4 sub counties were fully organised

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) Namunye primary school	(1) Namunye primary school	()	(1)Namunye primary school
No. of children accessing SNE facilities	(15) children accessing SNE facilities	(12) children accessing SNE facilities	()	(12)children accessing SNE facilities
Non Standard Outputs:	n/a	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	300	99	33 %	99
222001 Telecommunications	200	66	33 %	66
227001 Travel inland	1,777	586	33 %	586
227004 Fuel, Lubricants and Oils	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,277	1,051	32 %	1,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,277	1,051	32 %	1,051

Reasons for over/under performance: There is no proper management of pupils with special needs in an inclusive setting

<i>Total For Education : Wage Rect:</i>	<i>15,619,265</i>	<i>3,765,551</i>	<i>24 %</i>	<i>3,765,551</i>
<i>Non-Wage Recurrent:</i>	<i>3,627,746</i>	<i>18,849</i>	<i>1 %</i>	<i>18,849</i>
<i>GoU Dev:</i>	<i>708,785</i>	<i>42,847</i>	<i>6 %</i>	<i>42,847</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,955,795</i>	<i>3,827,248</i>	<i>19.2 %</i>	<i>3,827,248</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid from July 2021-June 2022, one printer procured, 2 Laptop computers procured, 3 Quarterly accountability reports submitted to Uganda Road Fund, 12 Monthly Supervision and Monitoring reports Submitted to CAO	Staff salaries paid from July 2021-September 2021, 1 Quarterly accountability report submitted to Uganda Road Fund, 3 Monthly Supervision and Monitoring reports Submitted to CAO		Staff salaries paid from July 2021-September 2021, one printer and 2 Laptops for Roads Inspector and Mechanical engineer procured, 1 Quarterly accountability report submitted to Uganda Road Fund, 3 Monthly Supervision and Monitoring reports Submitted to CAO	Staff salaries paid from July 2021-September 2021, 1 Quarterly accountability report submitted to Uganda Road Fund, 3 Monthly Supervision and Monitoring reports Submitted to CAO
211101 General Staff Salaries	90,000	21,688	24 %		21,688
221002 Workshops and Seminars	9,487	0	0 %		0
221008 Computer supplies and Information Technology (IT)	13,000	0	0 %		0
221009 Welfare and Entertainment	924	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,044	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	7,675	1,850	24 %		1,850
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	90,000	21,688	24 %		21,688
Non Wage Rect:	46,130	1,850	4 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,130	23,538	17 %		23,538
Reasons for over/under performance: the department lacks means of transport for routine supervision of road maintenance activities.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(13) No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(0)	(0)No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(0)
Non Standard Outputs:	NA		NA	
263104 Transfers to other govt. units (Current)	75,951	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,951	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,951	0	0 %	0
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(60) Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)	(10) Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km) and Mosque-Phillipo road. in Kihihi TC: Kinyashohera-Karama road and Karound-Gad buturo road In Kanungu TC: Karabenda and independance roads	(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)	(10)Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km) and Mosque-Phillipo road. in Kihihi TC: Kinyashohera-Karama road and Karound-Gad buturo road In Kanungu TC: Karabenda and independance roads

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Length in Km of Urban unpaved roads periodically maintained	(60) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road(2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(6) Kms of urban unpaved roads periodically maintained as follows: In Kanungu TC: Kanungu-Prisons road, in Kambuga TC: Mizigo- Nyakatunguru road, Comboni-Kamunyu road	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire- Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(6)Kms of urban unpaved roads periodically maintained as follows: In Kanungu TC: Kanungu-Prisons road, in Kambuga TC: Mizigo- Nyakatunguru road, Comboni-Kamunyu road
Non Standard Outputs:	NA	Culvert installation at Ntengyere- Kanyabuhama in butogota TC and installation of culverts on Keiru- Burondo road in Kanungu TC	NA	Culvert installation at Ntengyere- Kanyabuhama in butogota TC and installation of culverts on Keiru- Burondo road in Kanungu TC
263104 Transfers to other govt. units (Current)	421,084	65,796	16 %	65,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	421,084	65,796	16 %	65,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,084	65,796	16 %	65,796
Reasons for over/under performance:	the department suffered a 40% release cut from Uganda Road Fund, which affected most of our activities.			

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(145) Km of District roads routinely maintained as follows: Kihihi-matende-kameme road (21km), Burema-Kanyungusi road (9.2km), Kanungu-Masya-Kazuru road (16.8Kms), Kambuga-Nybushoro road (4kms), Kishenyi-Kihembe rod (10Km), Kihihi-Nyanga-Ishasha road (10kms), Rutenga-Kirimbe-Kerere (10Kms), Katembe-Samaria (10Kms) and Rutenga-Kinaba-Kiziba road (24.5Kms)	(36)Km of District roads routinely maintained as follows: Kihihi-matende-kameme road (21km), Burema-Kanyungusi road (9.2km), Kanungu-Masya-Kazuru road (16.8Kms), Kambuga-Nybushoro road (4kms), Kishenyi-Kihembe rod (10Km), Kihihi-Nyanga-Ishasha road (10kms), Rutenga-Kirimbe-Kerere (10Kms), Katembe-Samaria (10Kms) and Rutenga-Kinaba-Kiziba road (24.5Kms)		
Length in Km of District roads periodically maintained	(67) Kms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms), Bukono-Kashaki (4Kms), Kambuga-Nyakabungo (7.5kms), Karubanda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6kms), Nyamirama-Kigarama-Kayeye (10.8km), Bugarama-Rutoro-Buremabe (6km)	(16)Kms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms), Bukono-Kashaki (4Kms), Kambuga-Nyakabungo (7.5kms), Karubanda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6kms), Nyamirama-Kigarama-Kayeye (10.8km), Bugarama-Rutoro-Buremabe (6km)		
No. of bridges maintained	(0) NA	(0)NA		
Non Standard Outputs:	NA	NA		
263101 LG Conditional grants (Current)	308,570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,570	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,570	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

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Non Standard Outputs:		District compound and general security of the headquarters maintained. buildings maintained	District compound and general security of the headquarters maintained.	District compound and general security of the headquarters maintained.	District compound and general security of the headquarters maintained.
228001	Maintenance - Civil	89,109	1,170	1 %	1,170
228004	Maintenance – Other	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	99,109	1,170	1 %	1,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,109	1,170	1 %	1,170
Reasons for over/under performance:		low local revenue affects maintenance of buildings at the district headquarters.			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Road maintenance vehicles serviced, repaired and maintained	Road maintenance vehicles serviced	Road maintenance vehicles serviced, repaired and maintained	Road maintenance vehicles serviced
227001	Travel inland	5,000	0	0 %	0
228002	Maintenance - Vehicles	25,000	2,000	8 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	2,000	7 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	2,000	7 %	2,000
Reasons for over/under performance:		The Department received a release deficit of about40%, which affected our performance.			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and serviced	Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and serviced	Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and serviced	Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and serviced
227001	Travel inland	5,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	37,660	3,260	9 %	3,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,660	3,260	8 %	3,260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,660	3,260	8 %	3,260
Reasons for over/under performance:		delayed releases of LPOs affected our performance in the quarter			
Capital Purchases					

Vote:519 Kanungu District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(1) district building administration and council rehabilitated	()		(0.25)district building administration and council rehabilitated	()
Non Standard Outputs:					
312101 Non-Residential Buildings	384,432	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	384,432	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384,432	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	90,000	21,688	24 %		21,688
Non-Wage Reccurent:	1,023,505	74,076	7 %		74,076
GoU Dev:	384,432	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,497,937	95,764	6.4 %		95,764

Vote:519 Kanungu District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 procured, 3 quarterly reports prepared and submitted to the Ministry of Water and Environment, 12 Monthly supervision and monitoring reports submitted to CAO,	1st quarter report submitted to the ministry of water and environment, 3 monthly supervision and monitoring reports submitted to CAO.		1 laptop computer procured. 1 quarterly report prepared and submitted to the Ministry of Water and Environment, 3 Monthly supervision and monitoring reports submitted to CAO	1st quarter report submitted to the ministry of water and environment, 3 monthly supervision and monitoring reports submitted to CAO.
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,100	659	21 %		659
224004 Cleaning and Sanitation	400	0	0 %		0
227004 Fuel, Lubricants and Oils	9,120	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,120	659	3 %		659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,120	659	3 %		659
Reasons for over/under performance:	the Department still lacks means of transport to carry out timely monitoring and supervision of water and sanitation activities. this has affected our performance in terms of technical support to lower local governments and water user committees as well as development partners.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) No. of supervision visits during and after construction	(10) kesherankoko, kabonanyoni, rutooma, Kabirizi springs in Bijengwe parish, Kayonza sub county		(10)No. of supervision visits during and after construction	(10)No. of supervision visits during and after construction to Kitagata, kesherankoko, kabonanyoni, rutooma, Kabirizi springs in Bijengwe parish, Kayonza sub county
No. of water points tested for quality	(60) No. of water points tested for quality, both old and new as per the section criteria	(20) No. of water points tested for quality, both old and new as per the section criteria		(10)No. of water points tested for quality, both old and new as per the section criteria	(20)No. of water points tested for quality, both old and new as per the section criteria

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No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Meetings	(1) No. of District Water Supply and Sanitation Coordination Meeting held on 28th Sept 2021	(1)No. of District Water Supply and Sanitation Coordination Meeting	(1)No. of District Water Supply and Sanitation Coordination Meeting held on 28th Sept 2021
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) No. of Mandatory Public notice displayed with financial information (release and expenditure)	(1)No. of Mandatory Public notice displayed with financial information (release and expenditure)	(1)No. of Mandatory Public notice displayed with financial information (release and expenditure)
No. of sources tested for water quality	(10) No. of sources tested for water quality	(7) No. of sources tested for water quality of nansi, katebire, rutooma, rwempiri, rweyerez0, Nyakahanga and Runyami	(3)No. of sources tested for water quality	(7)No. of sources tested for water quality of nansi, katebire, rutooma, rwempiri, rweyerez0, Nyakahanga and Runyami
Non Standard Outputs:	Quarterly Extension staff coordination and meetings	1st Quarterly Extension staff coordination and meeting. district advocacy meeting conducted	Quarterly Extension staff coordination and meeting	1st Quarterly Extension staff coordination and meeting. district advocacy meeting conducted
221002 Workshops and Seminars	11,960	0	0 %	0
227001 Travel inland	15,588	2,973	19 %	2,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,548	2,973	11 %	2,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,548	2,973	11 %	2,973
Reasons for over/under performance:	na			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(2) No. of water points rehabilitated at Kayungwe and Kihanda	(0) No. of water points rehabilitated. still under procurement	(0)procurement Process	(0)No. of water points rehabilitated. still under procurement
% of rural water point sources functional (Gravity Flow Scheme)	(87%) of rural water point sources functional	(20%) of rural water point sources functional	(20%)of rural water point sources functional	(20%)of rural water point sources functional
% of rural water point sources functional (Shallow Wells)	(0%) Technology abandoned	(0%) of rural water point sources functional (Shallow Wells). technology was abandoned due to water quality issues.	(0%)Technology abandoned	(0%)of rural water point sources functional (Shallow Wells). technology was abandoned due to water quality issues.
No. of water pump mechanics, scheme attendants and caretakers trained	(14) No. of scheme attendants and caretakers trained	(5) No. of scheme attendants and caretakers trained	(5)No. of scheme attendants and caretakers trained	(5)No. of scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(0) Not planned for	(0) No. of public sanitation sites rehabilitated	(0)Not planned for	(0)No. of public sanitation sites rehabilitated

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Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	18,018	0	0 %	0
227001 Travel inland	11,602	4,845	42 %	4,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,620	4,845	16 %	4,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,620	4,845	16 %	4,845
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	contract staff salaries paid from July 2021 to June 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.	3 contract staff salaries paid from July 2021 to September 2021, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.	contract staff salaries paid from July 2021 to September 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.	3 contract staff salaries paid from July 2021 to September 2021, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.
281504 Monitoring, Supervision & Appraisal of capital works	52,793	10,978	21 %	10,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,793	10,978	21 %	10,978
External Financing:	0	0	0 %	0
Total:	52,793	10,978	21 %	10,978
Reasons for over/under performance:	NA			
Output : 098181 Spring protection				
No. of springs protected	(7) No. of springs protected: Rutooma and Runyami in Kinaba Sub county, Katebire and Rwempiri in Kanyantorogo Sub county, Nansi and rweyerezo in Katte sub county and Nyakahanga in Mpungu sub county	(0) No. of springs protected (procurement process still under way), however, water resources assessment was carried out in preparation for site handover.	(0)No. of springs protected (procurement process)	(0)No. of springs protected (procurement process still under way), however, water resources assessment was carried out in preparation for site handover.
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	7,000	1,596	23 %	1,596

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312104 Other Structures	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	1,596	3 %	1,596
External Financing:	0	0	0 %	0
Total:	49,000	1,596	3 %	1,596
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)	(0) No. of gravity flow scheme constructed	(0) No. of gravity flow scheme constructed. The procurement process is still under way, however, a design for the extension of the piped water in Nyakinoni was carried out	(0)No. of gravity flow scheme constructed	(0)No. of gravity flow scheme constructed. The procurement process is still under way, however, a design for the extension of the piped water in Nyakinoni was carried out
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) No. of piped water supply systems rehabilitated: Kihanda GFS in Kihanda S/C and Kayungwe GFS in Rugyeyo s/c.	(0) No. of piped water supply systems rehabilitated: procurement process still underway	(0.5)No. of piped water supply systems rehabilitated: Kihanda GFS in Kihanda S/C and Kayungwe GFS in Rugyeyo s/c.	(0)No. of piped water supply systems rehabilitated: procurement process still underway
Non Standard Outputs:	Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c	feasibility study carried out in Kinaba, Mpungu, Kirima and Kayonza in preparation for the design tendering process.	Design of piped water systems of Nyabugoto and Kiziba mini GFSs, design for expansion of Inywero GFS and design of bwashwa GFS	feasibility study carried out in Kinaba, Mpungu, Kirima and Kayonza in preparation for the design tendering process.
281503 Engineering and Design Studies & Plans for capital works	72,000	1,730	2 %	1,730
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,720	27 %	2,720
312104 Other Structures	193,958	7,675	4 %	7,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,958	12,125	4 %	12,125
External Financing:	0	0	0 %	0
Total:	275,958	12,125	4 %	12,125
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:	0	0	0 %	0

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<i>Non-Wage Reccurent:</i>	76,288	8,477	11 %	8,477
<i>GoU Dev:</i>	377,751	24,699	7 %	24,699
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	454,039	33,176	7.3 %	33,176

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wetland mapping.	5 community meetings held for wetland users in Nyamirama sub county.		Management and restoration of Ntungwa-Nyabushoro wetland in Nyamirama sub county.	5 community meetings held for wetland users in Nyamirama sub county.
211101 General Staff Salaries	202,000	49,941	25 %		49,941
211103 Allowances (Incl. Casuals, Temporary)	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
224006 Agricultural Supplies	500,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	202,000	49,941	25 %		49,941
Non Wage Rect:	507,500	250	0 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	709,500	50,191	7 %		50,191
Reasons for over/under performance: Community resistance to wetland restoration activities.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) hectares of Forest plantation established at Mafuga reserve in Rutenga sub country.	() NIL		(1)hectares of forest plantation established at Mafuga reserve in Rutenga sub county.	()Activity not done.
Number of people (Men and Women) participating in tree planting days	(120) tree farmers from 12 lower local governments trained in commercial tree farming.	() NIL		(30)tree farmers in Rutenga sub county trained in commercial tree farming.	()Activity not done.
Non Standard Outputs:	Promote re-afforestation.	5 Commercial tree plantations inspected for pit saw licensing.		commercial tree plantations in Rutenga sub county profiled.	5 Commercial tree plantations inspected for pit saw licensing.

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211103	Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
224006	Agricultural Supplies	799	0	0 %	0
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,899	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,899	0	0 %	0
Reasons for over/under performance:		Inadequate facilitation to conduct commercial tree plantation establishment and timely inspection of pit sawing applications.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) 4 agro forestry demonstrations established.	(2) Agro forestry demonstration done in Kambuga and Katete sub counties.	(1)agro forestry demonstration done in Kambuga sub county.	(0)Agro forestry demonstration done in Kambuga and Katete sub counties.	
No. of community members trained (Men and Women) in forestry management	(40) 40 community members (20 males and 20 females) trained in forestry practices.	(16) Community members in Kambuga and Katete sub counties trained in agroforestry practices.	(10)community members from Kambuga sub county trained in agro forestry.	(0)Community members in Kambuga and Katete sub counties trained in agroforestry practices.	
Non Standard Outputs:	Training on energy saving technologies.	16 Community members in Kambuga and Katete sub counties trained in energy saving technologies.	training on sustainable energy saving technology conducted in Kmabuga sub county.	16 Community members in Kambuga and Katete sub counties trained in energy saving technologies.	
211103	Allowances (Incl. Casuals, Temporary)	700	172	25 %	172
221009	Welfare and Entertainment	200	50	25 %	50
227004	Fuel, Lubricants and Oils	900	225	25 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	447	25 %	447
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	447	25 %	447
Reasons for over/under performance:		Inadequate funds to conduct widescale 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.	(5) Compliance inspections done in Kihihi town council, Rutenga, Kambuga, Kirima and Katete sub counties to regulate trade in forestry products.	(3)compliance inspections conducted in KIihi, Kanungu and Kambuga town councils.	(0)Compliance inspections done in Kihihi town council, Rutenga, Kambuga, Kirima and Katete sub counties to regulate trade in forestry products.	

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Non Standard Outputs:	Establish forestry products value chain association.	5 pit saw license applicants inspected for submission to Forestry Sector Support Department and subsequent licensing.	1 forest product dealers association established in Kihihi town council.	5 pit saw license applicants inspected for submission to Forestry Sector Support Department and subsequent licensing.
211103 Allowances (Incl. Casuals, Temporary)	400	96	24 %	96
221001 Advertising and Public Relations	100	25	25 %	25
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	600	150	25 %	150
228002 Maintenance - Vehicles	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	446	25 %	446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	446	25 %	446
Reasons for over/under performance:	Inadequate facilitation to conduct timely inspection of businesses in forestry products.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 wetland user committees formulated in Kinaaba, Kihihi, Nyamirama and Kirima sub counties.	(1) wetland user committee formulated in Kinaaba sub county.	(1)wetland user committee formulated in Nyamirama sub county.	(1)wetland user committee formulated in Kinaaba sub county.
Non Standard Outputs:	wetland user committees trained in sustainable use.	5 Community meetings held in Nyamirama sub county to reetore Ntungwa wetland system	wetland user committee trained in Nyamirama sub county.	5 Community meetings held in Nyamirama sub county to reetore Ntungwa wetland system.
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
221009 Welfare and Entertainment	100	25	25 %	25
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Community resistance to wetland management and restoration activities.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 4 wetland action plans developed for ecosystems in Nyamirama, Katete, Kirima and Rutenga sub counties.	(1) Action planning done for Ntungwa riverine wetland ecosystem restoration in Nyamirama sub county.	(1)wetland action plan developed for Ntungwa-Nyabushoro wetland in Nyamirama sub county.	(1)Action planning done for Ntungwa riverine wetland ecosystem restoration in Nyamirama sub county.

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Area (Ha) of Wetlands demarcated and restored	(40) 40 ha of wetland in Nyamirama, Katete, Rutenga and Kirima sub county restored and demarcated.	() NIL	(15) hectares of wetland restored at Ntungwa system in Nyamirama sub county.	()Activity not done.
Non Standard Outputs:	Monitoring progress of demarcation and restoration.	Community meetings held to fast-track wetland restoration in Nyamirama sub county.	monitoring progress of wetland restoration in Nyamirama sub county.	Community meetings held to fast-track wetland restoration in Nyamirama sub county.
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
221001 Advertising and Public Relations	78	20	25 %	20
223004 Guard and Security services	300	71	24 %	71
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,978	490	25 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,978	490	25 %	490
Reasons for over/under performance:	Inadequate funding to restore wetlands			
	Community resistance to wetland restoration activities.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) 50 leaders and practitioners trained in environment management at District headquarters, in Kihihi, Katete, Kinaaba and Nyamirama sub counties.	()	(10) standing committee members trained in sustainable environment management.	(25)Community leaders in Kinaaba sub county trained in good environment management practices.
Non Standard Outputs:	Public sensitization.	1 radio awareness program held at Kanungu Broadcasting Services in Kanungu town council.	radio sensitization program held at Kanungu Broadcasting Services.	1 radio awareness program held at Kanungu Broadcasting Services in Kanungu town council.
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	1,000	248	25 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	498	25 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	498	25 %	498
Reasons for over/under performance:	Inadequate funding to conduct regular trainings.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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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.	(3) Compliance inspection done in town councils of Kiihihi and Butogota and Kayonza sub county.	(3)compliance inspection undertaken in Mpungu, Kayonza and Butogota	(3)Compliance inspection done in town councils of Kiihihi and Butogota and Kayonza sub county.
Non Standard Outputs:	Compliance monitoring.	Project brief for fish farming project done in Katete sub county.	monitoring of activities in Kayonza sub county	Project brief for fish farming project done in Katete sub county.
211103 Allowances (Incl. Casuals, Temporary)	800	188	24 %	188
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	1,000	248	25 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	486	24 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	486	24 %	486
Reasons for over/under performance:	Inadequate funding to conduct regular compliance monitoring.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Building development control.	Building sites inspected in Katete, Rugyeyo, Kirima, Nyakinoni and Kiihihi sub counties.	Inspection of development sites in kambuga, Katete, Nyamirama and Nyakinoni sub counties; conduct a physical planning committee meeting and submit minutes to the line ministry.	Building sites inspected in Katete, Rugyeyo, Kirima, Nyakinoni and Kiihihi sub counties.
211103 Allowances (Incl. Casuals, Temporary)	1,001	250	25 %	250
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,001	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,001	750	25 %	750
Reasons for over/under performance:	Inadequate facilitation for infrastructure planning.			
	Lack of a district physical development plan			
Capital Purchases				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Land survey and titling.	1 land title produced for Kiima sub county land.		1 land title produced for Kirima and Kanyantoro sub county land.	1 land title produced for Kiima sub county land.
311101 Land	25,000	4,170	17 %		4,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	4,170	17 %		4,170
External Financing:	0	0	0 %		0
Total:	25,000	4,170	17 %		4,170
Reasons for over/under performance:					
Delayed release of funds to effect land survey.					
Encroachment and unclear boundaries for public lands.					
Total For Natural Resources : Wage Rect:	202,000	49,941	25 %		49,941
Non-Wage Reccurent:	524,978	3,867	1 %		3,867
GoU Dev:	25,000	4,170	17 %		4,170
Donor Dev:	0	0	0 %		0
Grand Total:	751,978	57,977	7.7 %		57,977

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly meeting for Pwds, councils , women council, youth council , council for older persons held .	Quarterly 1 executive meeting for PWDS , women, youth and older persons councils held.		1 quarterly meeting each for Pwds, councils , women council, youth council , council for older persons held .	Quarterly 1 executive meeting for PWDS , women, youth and older persons councils held.
227001 Travel inland	17,164	4,038	24 %		4,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,164	4,038	24 %		4,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,164	4,038	24 %		4,038
Reasons for over/under performance: activity was implemented as planed					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	district and sub county, cdos paid salary monthly	District and sub county , cdos paid salary monthly		district and sub county, cdos paid salary monthly	District and sub county , cdos paid salary monthly
211101 General Staff Salaries	214,978	52,779	25 %		52,779
Wage Rect:	214,978	52,779	25 %		52,779
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,978	52,779	25 %		52,779
Reasons for over/under performance: activity done successfully					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(160) supervision conducted supporting learners with livelihood items regular monitoring of fal centers by both district and subcounty	(8) 1- 2 CDOs in Nyanga And Kirima Sub County Facilitated to enroll New Learners into FAL Class into 8 Classes		(40)2CDOs in Nyanga and Kirima Sub County Facilitated to enroll New Learners into FAL Class into 8 Classes	(10)1- 2 CDOs in Nyanga And Kirima Sub County Facilitated to enroll New Learners into FAL Class into 8 Classes

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Non Standard Outputs:		Facilitate CDOs in Nyanga and Kirima to enroll new learners into FAL class into 8 classes	2CDOs in Nyanga and Kirima Sub County Facilitated to enroll New Learners into FAL Class into 8 Classes	• Facilitate CDOs in Nyanga and Kirima to enroll new learners into FAL class into 8 classes
		• CDOS and 8 fal facilitators trained livelihood improvement in kirima and Nyanga	2 CDOs and 8 FAL Instructors trained In Home Improvement Quarterly Field Monitoring and Support supervision Of FAL classes Conducted	• CDOS and 8 fal facilitators trained livelihood improvement in kirima and Nyanga
		• Procure Instructional Materials for 8 classes		• Procure Instructional Materials for 8 classes
		• Conduct monitoring and support supervision of Fal livelihood houses holds		• Conduct monitoring and support supervision of Fal livelihood houses holds
		• Economic strengthening of FAL groups through VSLA.		• Economic strengthening of FAL groups through VSLA.
		• Procuring home Improvement material in 4 Demonstrations Homes in Nyanga and Kirima sub counties		• Procuring home Improvement material in 4 Demonstrations Homes in Nyanga and Kirima sub counties
221011 Printing, Stationery, Photocopying and Binding	1,106	277	25 %	277
227001 Travel inland	5,432	1,358	25 %	1,358
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,238	1,635	20 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,238	1,635	20 %	1,635
Reasons for over/under performance:		Availability of funds		

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	- Training of tpc and other stake holders in gender sensitive planning and budgeting 2 training of tpc and other stake holders in gender sensitive planning and budgeting -District gender profile Disseminated gender audit conducted in llgs and district departments	Conducting Advocacy for GBV prevention and response at subcounty level Desimination of gender profile to District gender mainstreaming working groups	17 Genders Mentorship Conducted in 17 LLGs Conduct Mentorship of CDOs in 17 LLGs Facilitating gender focal person To conduct gender audits in both higher and llgs	Conducting Advocacy for GBV prevention and response at subcounty level
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	0	0 %	0
Reasons for over/under performance: activities were conducted but not yet paid for				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) 60 children cases of juveniles handled and settled Conduct mediation meeting involving child abuse cases	(19) 8 children in emergency situations supported and managed 12abandoned/abused children in the community(2 per month) followed up and resettled in the community	(15)8 children in emergency situations supported and managed 12abandoned/abused children in the community(2 per month) followed up and resettled in the community	(19)8 children in emergency situations supported and managed 12abandoned/abused children in the community(2 per month) followed up and resettled in the community
Non Standard Outputs:			8 children in emergency situations supported and managed 12abandoned/abused children in the community(2 per month) followed up and resettled in the community	
227001 Travel inland	5,454	1,241	23 %	1,241

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,454	1,241	23 %	1,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,454	1,241	23 %	1,241
Reasons for over/under performance: increased domestic cases due to covid 19				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) groups of pwds supported with IGAs	(1) groups of PWDs Supported for income Generation in Communities on Demand -driven	(1)groups of PWDs Supported for income Generation in Communities on Demand -driven	(1)groups of PWDs Supported for income Generation in Communities on Demand -driven
Non Standard Outputs:	4 groups of pwds supported with IGAs		Conducting quarter District Appraisals meetings at district level Conducting field monitoring on quarterly basis	
282101 Donations	8,406	1,980	24 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,406	1,980	24 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,406	1,980	24 %	1,980
Reasons for over/under performance: none				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40 workplaces inspected	12 workplaces inspected	10 workplaces inspected	12 workplaces inspected
227001 Travel inland	2,890	705	24 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,890	705	24 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,890	705	24 %	705
Reasons for over/under performance: no challenges				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(4) 309000000 uwep funds recovered	(17) istrict and 17 LLGs supported to coordinate UWEP	(25) District and 17 LLGs supported to coordinate UWEP	(17) istrict and 17 LLGs supported to coordinate UWEP
		District and 17 LLGs supported to Coordinate Women Groups	District and 17 LLGs supported to Coordinate Women Groups	District and 17 LLGs supported to Coordinate Women Groups
		Facilitating uwep focal person To submit files to MGLS	Facilitating uwep focal person To submit files to MGLS	Facilitating uwep focal person To submit files to MGLS
		Maintenance of uwep programme Motorcycle	Maintenance of uwep programme Motorcycle	Maintenance of uwep programme Motorcycle
		Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds	Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds	Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds
Non Standard Outputs:	309000000 uwep funds recovered		District and 17 LLGs supported to coordinate UWEP	
			District and 17 LLGs supported to Coordinate Women Groups	
			Facilitating uwep focal person To submit files to MGLS	
			Maintenance of uwep programme Motorcycle	
			Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds	
221002 Workshops and Seminars	17,000	3,881	23 %	3,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,881	23 %	3,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	3,881	23 %	3,881
Reasons for over/under performance:	no challenges			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 cdos staff reveiw meetings	not done		conducting quarterly staff review meetings	not done
221002 Workshops and Seminars	3,894	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,894	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,894	0	0 %		0
Reasons for over/under performance: there was delays in warrating of funds					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	supporting children with disabilities at namunye ps	Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School		8 mobility appliances procured and distributed to 8 PWDs in	Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School
	conducting home visits to hh of pwds				
	carrying out assessment for pwds to access assistive devices			Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School	
227001 Travel inland	4,271	1,066	25 %		1,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,271	1,066	25 %		1,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,271	1,066	25 %		1,066
Reasons for over/under performance: none					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	4 national functions held and celebrated	one quarterly meeting of community development officers held			one quarterly meeting of community development officers held
	3 integrated monitoring of projects conducted				
	4 technical support supervision conducted				

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211103 Allowances (Incl. Casuals, Temporary)	1,700	425	25 %	425
221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	3,729	1,505	40 %	1,505
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,429	1,930	7 %	1,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,429	1,930	7 %	1,930
Reasons for over/under performance: no challenges				
<i>Total For Community Based Services : Wage Rect:</i>	<i>214,978</i>	<i>52,779</i>	<i>25 %</i>	<i>52,779</i>
<i>Non-Wage Reccurent:</i>	<i>101,046</i>	<i>16,475</i>	<i>16 %</i>	<i>16,475</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>316,024</i>	<i>69,254</i>	<i>21.9 %</i>	<i>69,254</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 2 District Planning Unit staff paid their salaries. 2. Reporting and coordination of planning unit. 3. one Report submitted to the relevant committee of council	1. 2 District Planning Unit staff paid salaries. 2. planning unit reporting and coordination done. 3. one Report submitted to the relevant committee of council		1. 2 Planning Unit staff paid their salaries. 2. Reporting and coordination of planning unit. 3. one Report submitted to the relevant committee of council.	1. 2 District Planning Unit staff paid salaries. 2. planning unit reporting and coordination done. 3. one Report submitted to the relevant committee of council
211101 General Staff Salaries	36,400	7,721	21 %		7,721
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
221003 Staff Training	3,000	104	3 %		104
221011 Printing, Stationery, Photocopying and Binding	1,151	500	43 %		500
221012 Small Office Equipment	358	0	0 %		0
227001 Travel inland	2,500	625	25 %		625
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	36,400	7,721	21 %		7,721
Non Wage Rect:	13,009	1,979	15 %		1,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,409	9,700	20 %		9,700
Reasons for over/under performance:	NA				
Output : 138302 District Planning					
No of qualified staff in the Unit	(12) 2 DPU staff appraised	(2) 2 District staff appraised(District Planner and Senior Planner		(02 District Planner and Population Officer	(02 District staff appraised(District Planner and Senior Planner
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted	(3) 3 TPC meeting conducted with 3Sets of TPC minutes and attendance sheets.		(03)Sets of TPC minutes and attendance sheets.	(03 TPC meeting conducted with 3Sets of TPC minutes and attendance sheets.

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Non Standard Outputs:		1. 2 DPU staff appraised 2. 12 TPC meetings conducted 3. 4 Cross border surveillance done along DRC 4. 20 NGOs mapped in the district 5. 3 Coordination meetings conducted. 6. 3 community dialogue sessions conducted on refugee coexistence	1. 1Cross border surveillance done. 2. 10 NGOs mapped 3. One Coordination meeting conducted. 4. One community dialogue session conducted on coexistence	1. One quarterly progress report prepared and submitted MoFPED 2. 2 DPU staff appraised 3. 3 TPC monthly meetings conducted 4. One Cross border surveillance done along DRC 5. 20 NGOs mapped in the district 6. 1 Coordination meetings conducted. 7. 1 community dialogue sessions conducted on refugee coexistence	1. 1Cross border surveillance done. 2. 10 NGOs mapped 3. One Coordination meeting conducted. 4. One community dialogue session conducted on coexistence
211103	Allowances (Incl. Casuals, Temporary)	6,400	964	15 %	964
221001	Advertising and Public Relations	3,840	60	2 %	60
221002	Workshops and Seminars	24,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,200	500	10 %	500
221009	Welfare and Entertainment	8,000	500	6 %	500
221011	Printing, Stationery, Photocopying and Binding	6,400	600	9 %	600
222001	Telecommunications	2,000	400	20 %	400
227001	Travel inland	44,160	8,340	19 %	8,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,364	22 %	4,364
	Gou Dev:	0	0	0 %	0
	External Financing:	80,000	7,000	9 %	7,000
	Total:	100,000	11,364	11 %	11,364
Reasons for over/under performance:		NONE			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1. District statistical abstract 2021 prepared 2. 4 Quarterly DSC meeting held 3. 4 Data quality assessment in 47 HFs and 134 schools. 4. 17 LLGs & 6 departmental specific reports generated using computer packages 5. 9 new LLGs staff trained in data management	1. One Quarterly DSC meeting conducted 2. One Data quality assessment in 12 HFs and 40 schools	1. One Quarterly DSC meeting held 2. One Data quality assessment in 25 HFs and 62 schools. 3. 17 LLGs & 6 departmental specific reports generated using computer packages 4. 3 new LLGs staff trained in data management	1. One Quarterly DSC meeting conducted 2. One Data quality assessment in 12 HFs and 40 schools

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211103 Allowances (Incl. Casuals, Temporary)	4,800	1,000	21 %	1,000
221002 Workshops and Seminars	5,200	0	0 %	0
227001 Travel inland	6,861	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,261	1,000	12 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	8,600	0	0 %	0
Total:	16,861	1,000	6 %	1,000

Reasons for over/under performance: NONE

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

1. Assessment of DD 7 LLGs supported in in 8 departments and Data collection.
4 Town councils conducted.
2. One District specific report containing quantified Investments to achieve the DD in the District prepared.
3. 2 Advocacy meetings for DD multisectoral district working group supported

1. Assessment of DD 7 LLGs supported in in 8 departments and Data collection.
8 Town councils conducted.
2. One Advocacy meetings for DD multisectoral district working group supported
3. One meetings on dissemination of the RAPID findings conducted
4. 7 LLGs CDOs supported in collection of data on DD

221001 Advertising and Public Relations	1,787	0	0 %	0
221002 Workshops and Seminars	12,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,400	0	0 %	0
221009 Welfare and Entertainment	1,760	528	30 %	528
221011 Printing, Stationery, Photocopying and Binding	1,340	425	32 %	425
227001 Travel inland	35,500	1,000	3 %	1,000
227004 Fuel, Lubricants and Oils	12,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,953	18 %	1,953
Gou Dev:	0	0	0 %	0
External Financing:	60,187	0	0 %	0
Total:	71,187	1,953	3 %	1,953

Reasons for over/under performance: NONE

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	1. District Annual Work-plans, quarterly reports prepared and disseminated to stakeholders	One Quarterly progress performance report prepared .	One Quarterly progress performance report prepared and submitted to MoFPED	One Quarterly progress performance report prepared .
211103 Allowances (Incl. Casuals, Temporary)	2,400	330	14 %	330
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	3,000	1,022	34 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,352	19 %	1,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,352	19 %	1,352

Reasons for over/under performance: NONE

Output : 138306 Development Planning

N/A

Non Standard Outputs:	1. District Budget conference held. 2. District Budget conference report prepared using of PBS systems 3. Infernal Assessment conducted & one report disseminated to the District dissemination of the half annual performance report half annual performance report discussed	National Assessment for FY2020/2021 report report disseminated to the District	1. Internal Assessment conducted & one report disseminated to the District	National Assessment for FY2020/2021report report disseminated to the District
211103 Allowances (Incl. Casuals, Temporary)	3,600	600	17 %	600
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,200	495	41 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	1,845	16 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	1,845	16 %	1,845

Reasons for over/under performance: NONE

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:		1. District website reviewed and updated. 2. DPU office equipment maintained and backup for DPU procured	1.District website routinely reviewed and updated. 2. DPU office equipment maintained(2 Printers and 3 computers)	1. District website reviewed and updated. 2. DPU office equipment maintained and backup for DPU procured	1.District website routinely reviewed and updated. 2. DPU office equipment maintained(2 Printers and 3 computers)
222001	Telecommunications	3,400	850	25 %	850
227001	Travel inland	3,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	850	13 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	850	13 %	850
Reasons for over/under performance:		NONE			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		1. BFP for FY2022/2023 prepared and submitted to MoFPED 2. 9 new LLGs mentored in planning and budgeting	NIL	1. 3 new LLGs mentored in planning and budgeting	planned for Q2
221002	Workshops and Seminars	4,800	0	0 %	0
222003	Information and communications technology (ICT)	1,950	412	21 %	412
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,750	412	6 %	412
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,750	412	6 %	412
Reasons for over/under performance:		NONE			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through mulisectoral approach. 2. Biannual and annual district performance review meetings held at District HQs	1.One Quarterly multisectoral monitoring of work-plans and Budgets/projects conducted. 2.10 projects monitored this quarter. 3. One Progress report prepared, discussed in extended DTPC	1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through mulisectoral approach. 2. 10 projects monitored quarterly 3. One Progress report prepared, discussed by DEC/TPC	1. One Quarterly multisectoral monitoring of work-plans and Budgets/projects conducted. 2.10 projects monitored this quarter. 3. One Progress report prepared, discussed in extended DTPC

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211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	7,000	2,000	29 %	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,000	20 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,000	20 %	3,000
Reasons for over/under performance: Rainy season limit transportation of materials some some hard to reach areas.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	-Projects monitored and reviewed per quarter. 3-istrict Internal assessment conducted, Quarterly reporting and monitoring of the DDEG and submission of reports to Ministry of Local Government	1. Monitoring of the DDEG projects conducted once this quarter. 2. 4 Projects monitored and reviewed. 3-District Internal assessment planned for Q2	monitoring of the DDEG projects once a quarter. 2- Projects monitored and reviewed per quarter. 3-District Internal assessment conducted	1. Monitoring of the DDEG projects conducted once this quarter. 2. 4 Projects monitored and reviewed. 3-District Internal assessment planned for Q2
281504 Monitoring, Supervision & Appraisal of capital works	33,600	5,770	17 %	5,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,600	5,770	17 %	5,770
External Financing:	0	0	0 %	0
Total:	33,600	5,770	17 %	5,770
Reasons for over/under performance: NONE				
Total For Planning : Wage Rect:	36,400	7,721	21 %	7,721
Non-Wage Reccurent:	99,320	16,755	17 %	16,755
GoU Dev:	33,600	5,770	17 %	5,770
Donor Dev:	148,787	7,000	5 %	7,000
Grand Total:	318,107	37,246	11.7 %	37,246

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	/meeting by LOGIIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.	Staff salaries paid, quarter audit report submitted, airtime, stationary & computer supplies procured, Witnessed hand over in three sub counties		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 and salaries paid.	Staff salaries paid, quarter audit report submitted, airtime, stationary & computer supplies procured, Witnessed hand over in three sub counties
211101 General Staff Salaries	32,000	7,608	24 %		7,608
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	410	410	100 %		410
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %		80
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	150	25 %		150
224004 Cleaning and Sanitation	120	60	50 %		60
227001 Travel inland	7,480	0	0 %		0
227004 Fuel, Lubricants and Oils	3,010	0	0 %		0
Wage Rect:	32,000	7,608	24 %		7,608
Non Wage Rect:	14,440	700	5 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,440	8,308	18 %		8,308
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 11 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Planning, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units 12 Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(1) Audit of 8 departments, 135 primary schools 13 sub counties, 14 health units, payroll & pension audit.	(1)Audit of 8 departments, 135 primary schools 13 sub counties, 14 health units, payroll & pension audit and procurement audit.	(0)Audit of 8 departments, 135 primary schools 13 sub counties, 14 health units, payroll & pension audit.
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(30-07-2021) Fourth quarter audit report submitted on 30/07/2021.	(2021-07-31)Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(30-07-2021)Fourth quarter audit report submitted on 30/07/2021.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,772	443	25 %	443
221008 Computer supplies and Information Technology (IT)	1,810	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	8,100	2,025	25 %	2,025
227004 Fuel, Lubricants and Oils	3,698	902	24 %	902
228002 Maintenance - Vehicles	600	180	30 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,180	3,550	21 %	3,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,180	3,550	21 %	3,550
Reasons for over/under performance: NA				
Output : 148203 Sector Capacity Development				
N/A				
N/A				
227001 Travel inland	1,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	0	0 %	0

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	32,000	7,608	24 %		7,608
<i>Non-Wage Reccurent:</i>	33,000	4,250	13 %		4,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,000	11,858	18.2 %		11,858

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(3) Radio Talk show to sensitise Businessmen in LLGs for awareness of the law that governs registration Procedures and licensing of businesses	(1) sensitisation meeting held with in LLGs for awareness of the law that governs registration Procedures and licensing of businesses in Kihihi	(0)		(1)sensitisation meeting held with in LLGs for awareness of the law that governs registration Procedures and licensing of businesses in Kihihi
No. of trade sensitisation meetings organised at the District/Municipal Council	() 150 Farmer group/Entrepreneurs equipped with skills on record management skills development and Financial Literacy.	() 35 Farmer group/Entrepreneurs members equipped with skills on record management skills development and Financial Literacy.	()		()35 Nyanga Farmers/Entrepreneurs equipped with skills on record management skills development and Financial Literacy
Non Standard Outputs:	Conduct inspection of 80 Business Units selected from all 17 LLGs for compliance with the law	15 selected businesses visited in Kihihi, Ishasha, Butogota and Kyeshero		Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs	15 selected businesses visited in Kihihi, Ishasha, Butogota and Kyeshero especiallay along the Boarderline with DRC
211101 General Staff Salaries	86,517	18,707	22 %		18,707
227001 Travel inland	3,900	649	17 %		649
Wage Rect:	86,517	18,707	22 %		18,707
Non Wage Rect:	3,900	649	17 %		649
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,417	19,356	21 %		19,356
Reasons for over/under performance:	The Traders' Associations have increased demand for regular engagement, which is a good sign for the local economic development if their voice is always heard.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) business / financial institutions to be registered/reactivated	(01) Stakeholder meeting held in Butogota Town Council (Bwindi Coffee Growers Cooperative with the development Partner)		() Awareness Radio talk show participated in /stakeholder meeting	()Stakeholder meeting held in Butogota Town Council (Bwindi Coffee Growers Cooperative with the development Partner)

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No of businesses assisted in business registration process	(200) 200 Businesses assisted in Business Registration process through mini meetings, and different sensitisation for a/Medium	(09) 9 Different Entrepreneurs assisted in the registration process	(0)Businesses assisted in Business Registration process	(09) Different Entrepreneurs assisted in the registration process
No. of enterprises linked to UNBS for product quality and standards	(8) Local processors/Entrepreneurs prepared to be linked to UNBS for product quality and standards	(0)	(0)Enterprises prepared and linked to UNBS for product quality and standards	(0)
Non Standard Outputs:				
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance: Low Funding as there was no local revenue received to support department activities				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(6) Producer organizations linked to markets nationally and internationally	(2) Entrepreneurs with start ups for coffee roasting linked to potential market	(0) Producer organization linked to markets nationally and internationally	(0)Entrepreneurs with start ups for coffee roasting linked to potential market
No. of market information reports disseminated	(4) Market information reports disseminated on a monthly basis to the farmers and business community	(1) One Market monitoring report produced and shared with appropriate stakeholders	(0)Market information report disseminated to the farmers and business community	(1)One Market monitoring report produced and shared with appropriate stakeholders
Non Standard Outputs:				
	8 Daily/ Weekly Markets in LLGs Inspected for	IShasha and Butogota/Kyeshero Markets inspected	2 Physical Inspection of Daily/ Weekly Markets in LLGs Inspected for compliance with the appropriate Standards	IShasha and Butogota/Kyeshero Markets inspected
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	581	39 %	581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	581	22 %	581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	581	22 %	581
Reasons for over/under performance: These border town markets were affected by COVID-19 Lock down that slowed the flow of business from the Neighboring D.R.C				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(78) Cooperatives / SACCOS Support supervised and ensure they are audited regularly	(44) 44 Cooperatives / SACCOS including 36 Emyooga SACCOS Technically supported, visited and reports made	(12)12 Cooperatives / SACCOS Technically supported, visited and reports made	(0)44 Cooperatives / SACCOS including 36 Emyooga SACCOS Technically supported, visited and reports made
No. of cooperative groups mobilised for registration	() At least 4 SACCOS/Cooperatives mobilized for registration	() 2 SACCOS/Cooperatives mobilized for registration (Nyanga farmers and Rutenga Peoples	()	(0)2 SACCOS/Cooperatives mobilized for registration (Nyanga farmers and Rutenga Peoples)
No. of cooperatives assisted in registration	() At least 4 SACCOS/Cooperatives mobilized for registration	()	()	()
Non Standard Outputs:	Support cooperatives in preparation of attendance to annual general meetings	Attended 11 AGM activities for cooperatives	Attending 3 Cooperative Pre- and Annual general meeting	Attended 11 AGM activities for cooperatives
211103 Allowances (Incl. Casuals, Temporary)	3,294	0	0 %	0
227001 Travel inland	906	0	0 %	0
227004 Fuel, Lubricants and Oils	2,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,828	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,828	0	0 %	0
Reasons for over/under performance:	Most Cooperatives had failed to convene for Annual General Meetings for two years and the process has to take place according to the guidance from the Registrar. These activities are still going on to catch up with time and the deadline of 31st December,2021			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() 15 Tourism promotion activities and products mainstreamed in the District Development plan	(5) 5 Selected Hospitality facilities visited as part of monitoring the Lockdown recovery response in the Tourism Industry	()	(5)5 Selected Hospitality facilities visited as part of monitoring the Lockdown recovery response in the Tourism Industry
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Visits to Hospitality facilities new and old registered and assessed for conformity with set standards. (MTWA/UTB/MoTIC)	()	(10)10 hospitality facilities new and old profiled and supervised for conformity with set standards.	()

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Non Standard Outputs:	5 new tourism sites identified . Eco and Agri Tourism sites identified and reported on. Reporting on General Tourism and Wildlife Management Activities and submission	2 Eco Tourism sites being monitored as the Entrepreneurs carry out developments	Report on identified Eco and Agri Tourism sites general Tourism and Wildlife Management Activities	2 Eco Tourism sites being monitored as the Entrepreneurs carry out developments
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,520	490	32 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020	490	16 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,020	490	16 %	490
Reasons for over/under performance:	Two members of staff have been recruited including; Tourism officer and Wildlife Management officer			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() quarterly reports on value addition opportunities to the ministry of trade to be submitted	()	()	()
No. of producer groups identified for collective value addition support	(8) Producer groups for collective value addition support identified	(02) 2 value addition facilities identified and supported	() Report made for identified and registered value addition facilities and support required	(02) value addition facilities identified and supported
No. of value addition facilities in the district	(4) value addition facilities in district identified, registered and supervised to conform to standards	(2) Value addition facilities in district identified, registered and supervised to conform to standards	()Value addition facilities in district identified, registered and supervised to conform to standards	()Value addition facilities in district identified, registered and supervised to conform to standards
Non Standard Outputs:	i. Promotion of industries in the district; carry out research on industrial opportunities. ii. Identification of producer groups training producer groups on benefits of collective value addition and marketing.			
227001 Travel inland	1,350	0	0 %	0

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227004	Fuel, Lubricants and Oils	379	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,729	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,729	0	0 %	0
Reasons for over/under performance:		Organized farmer groups have started to embrace value addition some of them supported by development partners and we get involved at different stages			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		i. Office coordination, Management ii. Sector Performance monitoring iii. Professional Development workshops/Seminars and Subscriptions. iv. Coordination with other MDA and LGs v. Quarterly Reports dissemination vi. Departmental Management, meetings	Sector Monitoring, supervision and technical support to staff done, recruitment of 4 staff completed,Salaries paid, Budget process activities participated in.	Quarterly report done and submitted to MITC, MSC, and DTPC, Sector Monitoring, supervision and technical support to staff.	Sector Monitoring, supervision and technical support to staff done, recruitment of 4 staff completed Salaries paid, Budget process activities participated in.
211103	Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	199	0	0 %	0
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	1,700	580	34 %	580
227004	Fuel, Lubricants and Oils	443	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,342	580	9 %	580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,342	580	9 %	580
Reasons for over/under performance:		The Budgeting process, recruitment of new Commercial officers and Tourism officers concluded.			
Total For Trade Industry and Local Development : Wage Rect:		86,517	18,707	22 %	18,707
Non-Wage Reccurent:		25,319	2,300	9 %	2,300
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		111,836	21,007	18.8 %	21,007

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kihihi town council				610,182	80,105
Sector : Agriculture				91,556	0
<i>Programme : Agricultural Extension Services</i>				91,556	0
Lower Local Services					
Output : LLG Extension Services (LLS)				69,556	0
Item : 263104 Transfers to other govt. units (Current)					
Bihomborwa Ward	Bihomborwa ward Bihomborwa	Sector Conditional Grant (Non-Wage)		17,389	0
Kihihi Town Ward	Kihihi Town ward Kihihi Town	Sector Conditional Grant (Non-Wage)		17,389	0
Nyakatunguru Ward	Nyakatuguru ward Nyakatunguru	Sector Conditional Grant (Non-Wage)		17,389	0
Rwanga Ward	Rwanga ward Rwanga	Sector Conditional Grant (Non-Wage)		17,389	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				22,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kihihi Town ward Kihihi Fry Center	Sector Development Grant		20,000	0
Construction Services - Utilities-413	Kihihi Town ward Kihihi Fry Centre	Sector Development Grant		2,000	0
Sector : Works and Transport				129,001	0
<i>Programme : District, Urban and Community Access Roads</i>				129,001	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				129,001	0
Item : 263104 Transfers to other govt. units (Current)					
Kihihi Town council	Kihihi TC Urban road maintenance	Other Transfers from Central Government		129,001	0
Sector : Education				189,660	56,248
<i>Programme : Pre-Primary and Primary Education</i>				40,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Rwanga ward Rwanga p/s	Sector Development Grant		40,000	0

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Programme : Secondary Education			149,660	56,248
Higher LG Services				
Output : Secondary Teaching Services			0	56,248
Item : 211101 General Staff Salaries				
-	Kihihi Town ward Kambuga	Sector Conditional Grant (Wage)	0	56,248
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,660	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Kihihi Town ward	Sector Conditional Grant (Non-Wage)	49,660	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakatuguru ward Kihihi community secondary school	Transitional Development Grant	100,000	0
Sector : Health			199,965	23,858
Programme : Primary Healthcare			199,965	23,858
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,277	2,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE HC II	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	4,092	979
NYAMWEGABIRA HC III	Nyakatuguru ward	Sector Conditional Grant (Non-Wage)	8,184	1,957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,137	20,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	7,467	1,902
KIHIHI H/C IV	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	74,670	19,020
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			105,551	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kihihi Town ward Kihihi Town Ward	Sector Development Grant	105,551	0
LCIII : Katete Sub county			221,768	133,675
Sector : Agriculture			69,556	0

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Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Katete Parish	KATETE Katete	Sector Conditional Grant (Non-Wage)	17,389	0
Kayanja Parish	Kayanja Kayanja	Sector Conditional Grant (Non-Wage)	17,389	0
Kishuro Parish	Kishuro Kishuro	Sector Conditional Grant (Non-Wage)	17,389	0
Nyakishojwa Parish	Nyakishojwa Nyakishojwa	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			47,839	0
Programme : District, Urban and Community Access Roads			47,839	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,189	0
Item : 263104 Transfers to other govt. units (Current)				
Katete sub county	KATETE Sub county headquarters	Other Transfers from Central Government	4,189	0
Output : District Roads Maintenance (URF)			43,650	0
Item : 263101 LG Conditional grants (Current)				
Mechanized Maintenance of Nyamirama-Kigarama-Katete 10.8Km	KATETE Connects Katete town to Nyamirama town	Other Transfers from Central Government	38,400	0
Routine Manual maintenance of Katete-Kyeijanga (13.5km)	Kayanja Connects Kyeijanga to Katete Tc	Other Transfers from Central Government	5,250	0
Sector : Education			77,438	129,871
Programme : Pre-Primary and Primary Education			33,688	73,624
Higher LG Services				
Output : Primary Teaching Services			0	73,624
Item : 211101 General Staff Salaries				
-	Kishuro katete	Sector Conditional Grant (Wage)	0	73,624
-	Kishuro kishuro	Sector Conditional Grant (Wage)	0	73,624
-	Kayanja mpangango	Sector Conditional Grant (Wage)	0	73,624
-	Kayanja Rweyerezo	Sector Conditional Grant (Wage)	0	73,624
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			33,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	11,125	0
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	12,247	0
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	6,450	0
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	3,866	0
Programme : Secondary Education			43,750	56,247
Higher LG Services				
Output : Secondary Teaching Services			0	56,247
Item : 211101 General Staff Salaries				
-	Kayanja katete	Sector Conditional Grant (Wage)	0	56,247
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE SEED SCHOOL	Kayanja	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			14,934	3,804
Programme : Primary Healthcare			14,934	3,804
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,934	3,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Kayanja	Sector Conditional Grant (Non-Wage)	14,934	3,804
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Spring protection			12,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kayanja Protection of Nsasi spring	Sector Development , Grant	6,000	0
Construction Services - Water Reservoirs-417	Nyakishojwa Protection of Rweyerezo spring	Sector Development , Grant	6,000	0
LCIII : Kirima Sub county			652,009	299,721
Sector : Agriculture			150,724	0

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Programme : Agricultural Extension Services			130,724	0
Lower Local Services				
Output : LLG Extension Services (LLS)			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
Bujerengye Parish Kihanda Sub County	Kihanda Bujerengye	Sector Conditional Grant (Non-Wage)	17,389	0
Bushura Parish	Bushura Bushura	Sector Conditional Grant (Non-Wage)	17,389	0
Nyakatooma Parish Kihanda Sub County	Kihanda Nyakatooma	Sector Conditional Grant (Non-Wage)	17,389	0
Nyakibuga Parish Kihanda Sub County	Kihanda Nyakibuga	Sector Conditional Grant (Non-Wage)	17,389	0
Rubimbwa Parish	Rubimbwa Rubimbwa	Sector Conditional Grant (Non-Wage)	17,389	0
Rutugunda Parish	Rutugunda Rutugunda	Sector Conditional Grant (Non-Wage)	17,389	0
Rwenkyende Parish Kihanda Sub County	Kihanda Rwenkyende	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Rubimbwa Bukono	Sector Development Grant	9,000	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Rubimbwa Kyeijanga Golden wine Project	Sector Development Grant	20,000	0
Sector : Works and Transport			64,556	0
Programme : District, Urban and Community Access Roads			64,556	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,856	0
Item : 263104 Transfers to other govt. units (Current)				
Kirima sub county	Bushura headquarters	Other Transfers from Central Government	5,856	0
Output : District Roads Maintenance (URF)			58,700	0
Item : 263101 LG Conditional grants (Current)				

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Mechanized Maintanance of Bukono-Kashaki 4km	Rubimbwa Bukono to Kashaki villages	Other Transfers from Central Government	18,000	0
Routine Manual maintenance of Kanungu-Masya-Kazuru road (16.8km)	Kazuru Connects Kanungu TC to Kirima sc	Other Transfers from Central Government	15,600	0
Mechanized Maintenance of Bugarama - Rutoro-Burebane 6.0Kms	Bushura Connects Kirima to Kanungu Town council	Other Transfers from Central Government	25,100	0
Sector : Education			319,538	291,135
Programme : Pre-Primary and Primary Education			68,769	156,035
Higher LG Services				
Output : Primary Teaching Services			0	156,035
Item : 211101 General Staff Salaries				
-	Rutugunda Kangarame	Sector Conditional Grant (Wage)	0	156,035
-	Bushura Kazuru	Sector Conditional Grant (Wage)	0	156,035
-	Bushura Keita	Sector Conditional Grant (Wage)	0	156,035
-	Kihanda Kihanda	Sector Conditional Grant (Wage)	0	156,035
-	Rutugunda kirima	Sector Conditional Grant (Wage)	0	156,035
-	Rutugunda kitariro	Sector Conditional Grant (Wage)	0	156,035
-	Rubimbwa kitunga	Sector Conditional Grant (Wage)	0	156,035
-	Rubimbwa Rubibwa	Sector Conditional Grant (Wage)	0	156,035
-	Rutugunda Rutugunda	Sector Conditional Grant (Wage)	0	156,035
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,769	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	8,116	0
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	6,212	0
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	11,074	0
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	11,924	0
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	6,860	0

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KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	7,436	0
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	6,263	0
RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,430	0
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,454	0
Programme : Secondary Education			153,390	59,248
Higher LG Services				
Output : Secondary Teaching Services			0	59,248
Item : 211101 General Staff Salaries				
-	Rutugunda Nyakinoni	Sector Conditional Grant (Wage)	0	59,248
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	153,390	0
Programme : Skills Development			97,379	75,852
Higher LG Services				
Output : Tertiary Education Services			0	75,852
Item : 211101 General Staff Salaries				
-	Kihanda Kihahi	Sector Conditional Grant (Wage)	0	75,852
Lower Local Services				
Output : Skills Development Services			97,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	0
Sector : Health			38,053	8,586
Programme : Primary Healthcare			38,053	8,586
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	979
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA	Kihanda	Sector Conditional Grant (Non-Wage)	4,092	0
KITARIRO HC II	Bushura	Sector Conditional Grant (Non-Wage)	4,092	979
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,868	7,608

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Bushura	Sector Conditional Grant (Non-Wage)	7,467	1,902
KIRIMA HC III	Rutugunda	Sector Conditional Grant (Non-Wage)	14,934	3,804
RUBIMBWAHC II	Bushura	Sector Conditional Grant (Non-Wage)	7,467	1,902
Sector : Water and Environment			79,138	0
Programme : Rural Water Supply and Sanitation			79,138	0
Capital Purchases				
Output : Construction of piped water supply system			79,138	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kazuru Design of Nyabugoto mini GFS	Sector Development Grant	14,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kihanda Rehabilitation of Kihanda GFS	Sector Development Grant	65,138	0
LCIII : Kanyantorogo Sub county			564,703	276,501
Sector : Agriculture			159,123	0
Programme : Agricultural Extension Services			159,123	0
Lower Local Services				
Output : LLG Extension Services (LLS)			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Burema Parish	Burema Burema	Sector Conditional Grant (Non-Wage)	17,389	0
Eastern Ward Kanyantorogo Town Council	Kishenyi Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Kihembe Parish	Kihembe Kihembe	Sector Conditional Grant (Non-Wage)	17,389	0
Kishenyi Parish	Kishenyi Kishenyi	Sector Conditional Grant (Non-Wage)	17,389	0
Nyamigoye Parish	Nyamigoye Nyamigoye	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward Kanyantorogo Town Council	Burema Southern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Town Ward Kanyantorogo Sub County	Burema Town Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Western Ward Kanyantorogo Town Council	Nyamigoye Western Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,010	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Kihembe Rukarara Palm oil project	Sector Development Grant	20,010	0
Sector : Works and Transport			73,950	0
Programme : District, Urban and Community Access Roads			73,950	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,110	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyantorogo Sub county	Burema Sub county head quarters	Other Transfers from Central Government	6,110	0
Output : District Roads Maintenance (URF)			67,840	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Burema-Kanyungusi 9.2km	Burema Connects Burema to Runyinya in Kanyantorogo	Other Transfers from Central Government	3,000	0
Routine Manual maintenance of Kishenyi-Kihembe (10km)	Kishenyi connects Kanyantorogo to Butogota	Other Transfers from Central Government	3,750	0
Mechanized Maintanance of Kyeijanga-Nyamigoye 16.8Km	Nyamigoye Connects Keyijanga Tc to Nyamigoye Tc	Other Transfers from Central Government	61,090	0
Sector : Education			296,512	270,739
Programme : Pre-Primary and Primary Education			111,512	212,092
Higher LG Services				
Output : Primary Teaching Services			0	212,092
Item : 211101 General Staff Salaries				
-	Burema Burema	Sector Conditional Grant (Wage)	0	212,092
-	Nyamigoye Bushoro	Sector Conditional Grant (Wage)	0	212,092
-	Kishenyi Kanyungusi	Sector Conditional Grant (Wage)	0	212,092
-	Kihembe Kashesha	Sector Conditional Grant (Wage)	0	212,092
-	Kihembe Kihembe	Sector Conditional Grant (Wage)	0	212,092
-	Kishenyi kishenyi	Sector Conditional Grant (Wage)	0	212,092
-	Nyamigoye kyajura	Sector Conditional Grant (Wage)	0	212,092

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-	Kihembe	Sector Conditional	0	212,092
	Ntabarwe	Grant (Wage)		
-	Kihembe	Sector Conditional	0	212,092
	Nyabirehe	Grant (Wage)		
-	Nyamigoye	Sector Conditional	0	212,092
	Nyamigoye	Grant (Wage)		
-	Kihembe	Sector Conditional	0	212,092
	Rukarara	Grant (Wage)		
-	Kishenyi	Sector Conditional	0	212,092
	Runyinya	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,512	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional	12,655	0
		Grant (Non-Wage)		
BUSHORO P.S.	Nyamigoye	Sector Conditional	8,371	0
		Grant (Non-Wage)		
KANYUNGUSI P.S.	Kishenyi	Sector Conditional	11,414	0
		Grant (Non-Wage)		
KASHESHA P.S.	Kihembe	Sector Conditional	11,438	0
		Grant (Non-Wage)		
KIHEMBE P.S.	Kihembe	Sector Conditional	7,640	0
		Grant (Non-Wage)		
KISHENYI P.S.	Kishenyi	Sector Conditional	10,224	0
		Grant (Non-Wage)		
KYAJURA P.S.	Nyamigoye	Sector Conditional	4,869	0
		Grant (Non-Wage)		
NTABAGWE P.S.	Kihembe	Sector Conditional	8,830	0
		Grant (Non-Wage)		
NYABIREHE P.S.	Kihembe	Sector Conditional	7,657	0
		Grant (Non-Wage)		
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional	9,598	0
		Grant (Non-Wage)		
RUKARARA P.S.	Kihembe	Sector Conditional	8,337	0
		Grant (Non-Wage)		
RUNYINYA P.S.	Kishenyi	Sector Conditional	10,479	0
		Grant (Non-Wage)		
Programme : Secondary Education			185,000	58,648
Higher LG Services				
Output : Secondary Teaching Services			0	58,648
Item : 211101 General Staff Salaries				
-	Burema	Sector Conditional	0	58,648
	Kirima	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRIMA COMMUNITY SS	Burema	Sector Conditional Grant (Non-Wage)	185,000	0
Sector : Health			23,118	5,761
<i>Programme : Primary Healthcare</i>			23,118	5,761
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			8,184	1,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Nyamigoye	Sector Conditional Grant (Non-Wage)	4,092	979
KIHEMBE HC II	Kihembe	Sector Conditional Grant (Non-Wage)	4,092	979
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,934	3,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema	Sector Conditional Grant (Non-Wage)	14,934	3,804
Sector : Water and Environment			12,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			12,000	0
Capital Purchases				
<i>Output : Spring protection</i>			12,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyamigoye protection of katebire spring	Sector Development , Grant	6,000	0
Construction Services - Water Reservoirs-417	Kihembe protection of Rwempiri spring	Sector Development , Grant	6,000	0
LCIII : Kihihi			191,427	94,252
Sector : Agriculture			102,167	0
<i>Programme : Agricultural Extension Services</i>			102,167	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Kabuga Parish	Kabuga Kabuga	Sector Conditional Grant (Non-Wage)	17,389	0
Kibimbiri Parish	Kibimbiri Kibimbiri	Sector Conditional Grant (Non-Wage)	17,389	0
Rusoroza Parish	Rusoroza Rusoroza	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			50,000	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Kibimbiri Kibimbiri Rice Farmers association	Sector Development Grant	25,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kibimbiri Kibimbiri Rice Farmers association	Sector Development Grant	25,000	0
Sector : Works and Transport			15,950	0
Programme : District, Urban and Community Access Roads			15,950	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,700	0
Item : 263104 Transfers to other govt. units (Current)				
Kihihi Sub county	Kabuga Sub county headquarters	Other Transfers from Central Government	7,700	0
Output : District Roads Maintenance (URF)			8,250	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Kihikihi-Matanda-Kameme(21km)	Kabuga connects Kihikihi TC to Kihikihi SC	Other Transfers from Central Government	8,250	0
Sector : Education			54,284	89,469
Programme : Pre-Primary and Primary Education			54,284	89,469
Higher LG Services				
Output : Primary Teaching Services			0	89,469
Item : 211101 General Staff Salaries				
-	Kabuga Bushere	Sector Conditional Grant (Wage)	0	89,469
-	Rusoroza Kibimbiri	Sector Conditional Grant (Wage)	0	89,469
-	Rusoroza kororo	Sector Conditional Grant (Wage)	0	89,469
-	Kibimbiri matanda	Sector Conditional Grant (Wage)	0	89,469
-	Kibimbiri Rushoroza	Sector Conditional Grant (Wage)	0	89,469
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,284	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)	12,519	0
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	16,871	0

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KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	5,483	0
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,153	0
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	10,258	0
Sector : Health			19,026	4,783
Programme : Primary Healthcare			19,026	4,783
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	979
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIMBIRI HC II	Matanda	Sector Conditional Grant (Non-Wage)	4,092	979
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,934	3,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kabuga	Sector Conditional Grant (Non-Wage)	14,934	3,804
LCIII : Kanungu Town council			1,446,800	209,962
Sector : Agriculture			200,986	0
Programme : Agricultural Extension Services			178,134	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Eastern Ward	Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward	Northern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward	Southern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Western Ward	Western Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,577	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward District Headquarters	Sector Development Grant	11,077	0
Transport Equipment - Motorcycles-1920	Western Ward District Headquarters	Sector Development Grant	85,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Value Addition Equipment-1148	Western Ward District Headquarters	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Ward District Headquarters	Sector Development Grant	4,500	0
Programme : District Production Services			22,853	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,853	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward District Headquarters	Sector Development Grant	3,912	0
Item : 312214 Laboratory and Research Equipment				
Assorted Laboratory Equipment and Chemicals	Western Ward District Headquarters	Sector Development Grant	10,091	0
Water testing Kit	Western Ward District Headquarters	Sector Development Grant	8,850	0
Sector : Works and Transport			511,033	0
Programme : District, Urban and Community Access Roads			126,601	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			116,601	0
Item : 263104 Transfers to other govt. units (Current)				
Kanungu Town council	Southern Ward Urban road maintenance	Other Transfers from Central Government	116,601	0
Output : District Roads Maintenance (URF)			10,000	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Kijubwe-Kigando-Kammbuga	Northern Ward connects kanungu TC to Kambuga TC	Other Transfers from Central Government	10,000	0
Programme : District Engineering Services			384,432	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			384,432	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Western Ward district	Locally Raised Revenues	384,432	0
Sector : Education			318,908	185,126
Programme : Pre-Primary and Primary Education			72,781	53,203

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Higher LG Services					
Output : Primary Teaching Services				0	53,203
Item : 211101 General Staff Salaries					
-	Western Ward	Sector Conditional Grant (Wage)	„	0	53,203
-	Western Ward Nyakatare	Sector Conditional Grant (Wage)	„	0	53,203
-	Southern Ward Omumbuga	Sector Conditional Grant (Wage)	„	0	53,203
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,552	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)		8,643	0
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)		8,269	0
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)		7,640	0
Capital Purchases					
Output : Classroom construction and rehabilitation				27,229	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward Monitoring, Supervision	Sector Development - Grant		27,229	0
Output : Latrine construction and rehabilitation				21,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Eastern Ward Mushasha p/s	Sector Development Grant		21,000	0
Programme : Secondary Education				89,810	57,248
Higher LG Services					
Output : Secondary Teaching Services				0	57,248
Item : 211101 General Staff Salaries					
-	Western Ward Nyamiyaga	Sector Conditional Grant (Wage)		0	57,248
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				89,810	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)		89,810	0
Programme : Skills Development				156,317	74,675
Higher LG Services					

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Output : Tertiary Education Services			0	74,675
Item : 211101 General Staff Salaries				
-	Western Ward Rugyevo	Sector Conditional Grant (Wage)	0	74,675
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			208,282	24,836
Programme : Primary Healthcare			106,635	24,836
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,369	3,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Southern Ward	Sector Conditional Grant (Non-Wage)	8,184	1,957
NYAKATARE HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	1,957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,137	20,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANUNGU HC IV	Western Ward	Sector Conditional Grant (Non-Wage)	74,670	19,020
MAZZOLDIHC II	Northern Ward	Sector Conditional Grant (Non-Wage)	7,467	1,902
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			5,555	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward district	Sector Development Grant	5,555	0
Output : OPD and other ward Construction and Rehabilitation			2,574	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward DISTRICT	District Discretionary Development Equalization Grant	2,574	0
Programme : Health Management and Supervision			101,647	0
Capital Purchases				
Output : Administrative Capital			101,647	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward district	External Financing	500	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Western Ward Western Ward	External Financing	31,147	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Western Ward DISTRICT	External Financing	70,000	0
Sector : Water and Environment			49,991	0
Programme : Rural Water Supply and Sanitation			49,991	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,991	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District head quarters	Sector Development Grant	27,855	0
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward water quality around Kanungu district .	Sector Development Grant	5,136	0
Output : Spring protection			7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District headquarters	Sector Development Grant	7,000	0
Output : Construction of piped water supply system			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District headquarters	Sector Development Grant	10,000	0
Sector : Public Sector Management			157,600	0
Programme : District and Urban Administration			124,000	0
Capital Purchases				
Output : Administrative Capital			124,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Western Ward District Council Hall	District Discretionary Development Equalization Grant	89,000	0
Building Construction - Building Costs-209	Western Ward PDU Offices	District Discretionary Development Equalization Grant	35,000	0
Programme : Local Government Planning Services			33,600	0
Capital Purchases				

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Output : Administrative Capital			33,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Mashenga	District Discretionary Development Equalization Grant	33,600	0
LCIII : Nyamirama Sub county			359,231	222,686
Sector : Agriculture			156,502	0
Programme : Agricultural Extension Services			156,502	0
Lower Local Services				
Output : LLG Extension Services (LLS)			156,502	0
Item : 263104 Transfers to other govt. units (Current)				
Eastern Ward - Nyamirama Town Council	Nyarurambi Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Mashaku Parish	Mashaku Mashaku	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward - Nyamirama Town Council	Nyakashure Nkakashure	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward - Nyamirama Town Council	Nyarurambi Northern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Ntungwa Parish	Ntungwa Ntungwa	Sector Conditional Grant (Non-Wage)	17,389	0
Nyakashure Parish	Nyakashure Nyakashure	Sector Conditional Grant (Non-Wage)	17,389	0
Nyarurambi Parish	Nyarurambi Nyarurambi	Sector Conditional Grant (Non-Wage)	17,389	0
Rushaka Parish	Rushaka Rushaka	Sector Conditional Grant (Non-Wage)	17,389	0
Western Ward - Nyamirama Town Council	Nyakashure Western Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			12,128	0
Programme : District, Urban and Community Access Roads			12,128	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,128	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamirama sub county	Ntungwa headquarters	Other Transfers from Central Government	6,128	0
Output : District Roads Maintenance (URF)			6,000	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Bugongi-Nyamirama(14.5km)	Mashaku Connects Kambuga to Nyamirama	Other Transfers from Central Government	6,000	0

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Sector : Education			152,549	213,121
Programme : Pre-Primary and Primary Education			118,209	157,873
Higher LG Services				
Output : Primary Teaching Services			0	157,873
Item : 211101 General Staff Salaries				
-	Nyakashure Kagunga	Sector Conditional Grant (Wage)	0	157,873
-	Ntungwa kaniabizo	Sector Conditional Grant (Wage)	0	157,873
-	Kigarama Kigarama	Sector Conditional Grant (Wage)	0	157,873
-	Rushaka kyantuhe	Sector Conditional Grant (Wage)	0	157,873
-	Mashaku mashurii	Sector Conditional Grant (Wage)	0	157,873
-	Nyakashure Nyakashure	Sector Conditional Grant (Wage)	0	157,873
-	Kigarama Nyakinoni	Sector Conditional Grant (Wage)	0	157,873
-	Kigarama Nyamirama	Sector Conditional Grant (Wage)	0	157,873
-	Rushaka Rushaka	Sector Conditional Grant (Wage)	0	157,873
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	7,810	0
KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	11,023	0
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	11,397	0
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	12,587	0
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	7,334	0
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	9,391	0
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	8,867	0
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,263	0
RUSHAKA P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	11,771	0
Capital Purchases				
Output : Classroom construction and rehabilitation			31,765	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General	Ntungwa	Sector Development	31,765	0
Construction Works-227	Kaniabizo p/s	Grant		
Programme : Secondary Education			34,340	55,248
Higher LG Services				
Output : Secondary Teaching Services			0	55,248
Item : 211101 General Staff Salaries				
-	Mashaku	Sector Conditional	0	55,248
	Nyakabungo	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional	34,340	0
		Grant (Non-Wage)		
Sector : Health			38,053	9,565
Programme : Primary Healthcare			38,053	9,565
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	1,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOZI HCII	Kigarama	Sector Conditional	4,092	979
		Grant (Non-Wage)		
RUSHAKA HC II	Rushaka	Sector Conditional	4,092	979
		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,868	7,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Kigarama	Sector Conditional	14,934	3,804
		Grant (Non-Wage)		
NYAMIRAMA HC III	Kigarama	Sector Conditional	14,934	3,804
		Grant (Non-Wage)		
LCIII : Mpungu Sub county			164,787	74,509
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Buremba Parish	Buremba	Sector Conditional	17,389	0
	Buremba	Grant (Non-Wage)		
Mpungu Parish	Mpungu	Sector Conditional	17,389	0
	Mpungu	Grant (Non-Wage)		

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Muramba Parish	Mpungu Muramba	Sector Conditional Grant (Non-Wage)	17,389	0
Ngaara Parish	Ngara Ngaara	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			8,153	0
Programme : District, Urban and Community Access Roads			8,153	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,903	0
Item : 263104 Transfers to other govt. units (Current)				
Mpungu sub county	Mpungu headquarters	Other Transfers from Central Government	5,903	0
Output : District Roads Maintenance (URF)			2,250	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Ahakikome-Karambi (7.3km)	Buremba Connects Karambi tc to Ahakikome tc in Mpungu	Other Transfers from Central Government	2,250	0
Sector : Education			42,052	69,727
Programme : Pre-Primary and Primary Education			42,052	69,727
Higher LG Services				
Output : Primary Teaching Services			0	69,727
Item : 211101 General Staff Salaries				
-	Buremba Buremba	Sector Conditional Grant (Wage) ...	0	69,727
-	Ngara kanyashogi	Sector Conditional Grant (Wage) ...	0	69,727
-	Ngara Kashenyi	Sector Conditional Grant (Wage) ...	0	69,727
-	Buremba Katunda	Sector Conditional Grant (Wage) ...	0	69,727
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,052	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)	10,666	0
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)	13,182	0
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)	11,618	0
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)	6,586	0
Sector : Health			19,026	4,783

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Programme : Primary Healthcare			19,026	4,783
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	979
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Mpungu	Sector Conditional Grant (Non-Wage)	4,092	979
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,934	3,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba	Sector Conditional Grant (Non-Wage)	14,934	3,804
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mpungu protection of nyakahanga spring	Sector Development Grant	6,000	0
Output : Construction of piped water supply system			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mpungu Design for expansion of inywero GFS	Sector Development Grant	20,000	0
LCIII : Butogota Town Council			188,290	2,881
Sector : Agriculture			79,556	0
Programme : Agricultural Extension Services			79,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Eastern Ward	Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Northern ward	Northern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward	Southern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Western Ward	Southern Ward Western Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Eastern Ward Butogota	Sector Development Grant	10,000	0
Sector : Works and Transport			89,707	0
Programme : District, Urban and Community Access Roads			89,707	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			89,707	0
Item : 263104 Transfers to other govt. units (Current)				
Butogota town council	Eastern Ward Urban road maintenance	Other Transfers from Central Government	89,707	0
Sector : Health			19,026	2,881
Programme : Primary Healthcare			19,026	2,881
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	979
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	4,092	979
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,934	1,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	14,934	1,902
LCIII : Nyakinoni Sub county			272,584	113,165
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyambeho Parish	Kanyambeho Kanyambeho	Sector Conditional Grant (Non-Wage)	17,389	0
Karubeizi Parish	Karubeizi Karubeizi	Sector Conditional Grant (Non-Wage)	17,389	0
Nyakinoni Parish	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	17,389	0
Samaria Parish	Samaria Samaria	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			4,215	0
Programme : District, Urban and Community Access Roads			4,215	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			4,215	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakinoni sub county	Nyakinoni headquarters	Other Transfers from Central Government	4,215	0
Sector : Education			95,631	110,284
Programme : Pre-Primary and Primary Education			48,731	54,037
Higher LG Services				
Output : Primary Teaching Services			0	54,037
Item : 211101 General Staff Salaries				
-	Samaria Bushogyo	Sector Conditional Grant (Wage)	0	54,037
-	Karubeizi Nshaka	Sector Conditional Grant (Wage)	0	54,037
-	Karubeizi Rwangoboka	Sector Conditional Grant (Wage)	0	54,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,823	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	7,589	0
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	3,492	0
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	7,742	0
Capital Purchases				
Output : Classroom construction and rehabilitation			29,908	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakinoni Nshaka p/s	Sector Development Grant	29,908	0
Programme : Secondary Education			46,900	56,248
Higher LG Services				
Output : Secondary Teaching Services			0	56,248
Item : 211101 General Staff Salaries				
-	Nyakinoni Rugyeoyo	Sector Conditional Grant (Wage)	0	56,248
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,900	0

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Sector : Health			11,559	2,881
Programme : Primary Healthcare			11,559	2,881
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	979
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI HC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	4,092	979
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,467	1,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	7,467	1,902
Sector : Water and Environment			91,622	0
Programme : Rural Water Supply and Sanitation			91,622	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakinoni Nyakinoni and Kirima sub county headquarters	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			71,820	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakinoni Extension of piped water in Nyakinoni villages	Sector Development Grant	71,820	0
LCIII : Nyanga sub county			289,559	100,590
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Bukorwe Parish	Bukorwe Bukorwe	Sector Conditional Grant (Non-Wage)	17,389	0
Kamahe Parish	Kamahe Kamahe	Sector Conditional Grant (Non-Wage)	17,389	0
Nkunda Parish	Nkunda Nkunda	Sector Conditional Grant (Non-Wage)	17,389	0
Nyanga Parish	Nyanga Nyanga	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			57,094	0

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Programme : District, Urban and Community Access Roads			57,094	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,117	0
Item : 263104 Transfers to other govt. units (Current)				
Nyanga sub county	Nyanga headquarters	Other Transfers from Central Government	4,117	0
Output : District Roads Maintenance (URF)			52,977	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Kihiki-Nyanga-Ishasha (10km)	Nyanga Connects Kihiki TC to Ishasha border	Other Transfers from Central Government	3,750	0
Mechanized Maintenance of Nyakatanguru-Bihomborwa 14.5 Kms	Nyanga connects Kihiki town council to Nyanga sub county	Other Transfers from Central Government	49,227	0
Sector : Education			58,817	99,611
Programme : Pre-Primary and Primary Education			58,817	99,611
Higher LG Services				
Output : Primary Teaching Services			0	99,611
Item : 211101 General Staff Salaries				
-	Nkunda Bukorwe	Sector Conditional Grant (Wage)	0	99,611
-	Nkunda ishasha	Sector Conditional Grant (Wage)	0	99,611
-	Nkunda Kamahe	Sector Conditional Grant (Wage)	0	99,611
-	Nkunda Kazinga	Sector Conditional Grant (Wage)	0	99,611
-	Nkunda Nkunda	Sector Conditional Grant (Wage)	0	99,611
-	Nkunda Rurama	Sector Conditional Grant (Wage)	0	99,611
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,953	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,881	0
ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	9,085	0
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	7,334	0
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,201	0

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NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,062	0
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	8,390	0
Capital Purchases				
Output : Classroom construction and rehabilitation			9,864	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kamahe Kamahe p/s	Sector Development Grant	9,864	0
Sector : Health			4,092	979
Programme : Primary Healthcare			4,092	979
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	979
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC II	Bukorwe	Sector Conditional Grant (Non-Wage)	4,092	979
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyanga Nyanga S/C headquarters	Transitional Development Grant	100,000	0
LCIII : Kambuga Town Council			791,327	94,630
Sector : Agriculture			79,556	0
Programme : Agricultural Extension Services			79,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Central Ward	Central Ward Central Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Eastern Ward	Eastern Ward Eastern ward	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward	Northern Ward Northern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward	Southern Ward Southern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Central Ward Ihunga Ranching Scheme	Sector Development Grant	10,000	0
Sector : Works and Transport			87,276	0
Programme : District, Urban and Community Access Roads			87,276	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			85,776	0
Item : 263104 Transfers to other govt. units (Current)				
Kambuga Town council	Central Ward Urban road maintenance	Other Transfers from Central Government	85,776	0
Output : District Roads Maintenance (URF)			1,500	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Kambuga-Nyabushoro (4.5km)	Southern Ward Kambuga TC	Other Transfers from Central Government	1,500	0
Sector : Health			624,495	94,630
Programme : District Hospital Services			624,495	94,630
Lower Local Services				
Output : District Hospital Services (LLS.)			624,495	94,630
Item : 263201 LG Conditional grants (Capital)				
KAMBUGA HOSPITAL	Central Ward KAMBUGA HOSPITAL	Other Transfers from Central Government	245,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA HOSPITAL AC	Central Ward	Sector Conditional Grant (Non-Wage)	378,521	94,630
LCIII : Rugyeyo Sub county			784,522	291,359
Sector : Agriculture			156,502	0
Programme : Agricultural Extension Services			156,502	0
Lower Local Services				
Output : LLG Extension Services (LLS)			156,502	0
Item : 263104 Transfers to other govt. units (Current)				
Central Ward - Nyakabungo Town Council	Kitojo Central Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Eastern Ward - Nyakabungo Town Council	Kitojo Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Kashojwa Parish	Kashojwa Kashojwa	Sector Conditional Grant (Non-Wage)	17,389	0

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Katungu Parish	Katungu	Sector Conditional Grant (Non-Wage)	17,389	0
Kayungwe Parish	Kayungwe	Sector Conditional Grant (Non-Wage)	17,389	0
Mishenyi Parish	Mishenyi	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward - Nyakabungo Town Council	Nyarurambi	Sector Conditional Grant (Non-Wage)	17,389	0
Nyarurambi Parish	Nyarurambi	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward - Nyakabungo Town Council	Kitojo	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			8,848	0
<i>Programme : District, Urban and Community Access Roads</i>			8,848	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,598	0
Item : 263104 Transfers to other govt. units (Current)				
Rugyeyo sub county	Kashojwa headquarters	Other Transfers from Central Government	6,598	0
<i>Output : District Roads Maintenance (URF)</i>			2,250	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Rugyeyo-Muramba (6km)	Kitojo Connects Rugyeyo to Rutenga	Other Transfers from Central Government	2,250	0
Sector : Education			370,744	283,696
<i>Programme : Pre-Primary and Primary Education</i>			192,289	172,201
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	172,201
Item : 211101 General Staff Salaries				
-	Katungu	Sector Conditional Grant (Wage)	0	172,201
-	Kayungwe Bukunga	Sector Conditional Grant (Wage)	0	172,201
-	Katungu Burora	Sector Conditional Grant (Wage)	0	172,201
-	Kitojo Bushekwe	Sector Conditional Grant (Wage)	0	172,201
-	Kayungwe Katebere	Sector Conditional Grant (Wage)	0	172,201
-	Mishenyi kayungwe	Sector Conditional Grant (Wage)	0	172,201
-	Mishenyi makanga	Sector Conditional Grant (Wage)	0	172,201

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-	Kitojo Mpambizo	Sector Conditional Grant (Wage)	0	172,201
-	Kitojo Nyakabungo	Sector Conditional Grant (Wage)	0	172,201
-	Kashojwa Rugyeo	Sector Conditional Grant (Wage)	0	172,201
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)	5,413	0
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)	9,595	0
BURORA	Katungu	Sector Conditional Grant (Non-Wage)	5,498	0
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)	6,215	0
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)	10,326	0
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)	6,705	0
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)	4,954	0
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)	7,334	0
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)	7,079	0
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)	9,170	0
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitojo nyamakamba primary school	District Discretionary Development Equalization Grant	71,498	0
Building Construction - Schools-256	Kitojo nyamakamba primary school	Sector Development Grant	48,502	0
Programme : Secondary Education			178,455	111,495
Higher LG Services				
Output : Secondary Teaching Services			0	111,495
Item : 211101 General Staff Salaries				
-	Kitojo Makiro	Sector Conditional Grant (Wage)	0	111,495

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-	Kashojwa Rutenga	Sector Conditional Grant (Wage)	0	111,495
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,455	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Kitojo	Sector Conditional Grant (Non-Wage)	118,080	0
ST AUGUSTINE RUTENGA	Kashojwa	Sector Conditional Grant (Non-Wage)	60,375	0
Sector : Health			191,427	7,663
Programme : Primary Healthcare			191,427	7,663
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	979
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kashojwa	Sector Conditional Grant (Non-Wage)	4,092	979
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,335	6,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA HCII	Kashojwa	Sector Conditional Grant (Non-Wage)	7,467	979
KIFUNJOHC II	Kashojwa	Sector Conditional Grant (Non-Wage)	7,467	1,902
MISHENYIHC II	Mishenyi	Sector Conditional Grant (Non-Wage)	7,467	1,902
RUGYEYO HC III	Kitojo	Sector Conditional Grant (Non-Wage)	14,934	1,902
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mishenyi mishenyi hc111	Sector Development Grant	150,000	0
Sector : Water and Environment			57,000	0
Programme : Rural Water Supply and Sanitation			57,000	0
Capital Purchases				
Output : Construction of piped water supply system			57,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kayungwe Rehabilitation of Kayungwe GFS	Sector Development Grant	57,000	0
LCIII : Kinaaba Sub county			428,824	73,701
Sector : Agriculture			86,945	0

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Programme : Agricultural Extension Services			86,945	0
Lower Local Services				
Output : LLG Extension Services (LLS)			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
Kamakoma Parish	Kamakona Kamakoma	Sector Conditional Grant (Non-Wage)	17,389	0
Kanyamatembe Parish	Kanyamatembe Kanyamatembe	Sector Conditional Grant (Non-Wage)	17,389	0
Kiziba Parish	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	17,389	0
Kyamukombe Parish	Kyamukombe Kyamukombe	Sector Conditional Grant (Non-Wage)	17,389	0
Mukirwa Parish	Mukirwa Mukirwa	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			18,225	0
Programme : District, Urban and Community Access Roads			18,225	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,225	0
Item : 263104 Transfers to other govt. units (Current)				
Kinaba sub county	KINAABA Sub county headquarters	Other Transfers from Central Government	4,225	0
Output : District Roads Maintenance (URF)			14,000	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Rutenga-Kinaba -Kiziba-Mpungu (24.5km)	Kamakona connects rutenga to Mpungu via Kinaba sc	Other Transfers from Central Government	14,000	0
Sector : Education			100,627	70,820
Programme : Pre-Primary and Primary Education			100,627	70,820
Higher LG Services				
Output : Primary Teaching Services			0	70,820
Item : 211101 General Staff Salaries				
-	Kanyamatembe Bitabo	Sector Conditional Grant (Wage)	0	70,820
-	Kanyamatembe Kinaaba	Sector Conditional Grant (Wage)	0	70,820
-	Kiziba kiziiba	Sector Conditional Grant (Wage)	0	70,820
-	Kanyamatembe Runyinya	Sector Conditional Grant (Wage)	0	70,820
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			41,559	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,280	0
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	13,590	0
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	12,587	0
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	9,102	0
Capital Purchases				
Output : Classroom construction and rehabilitation			59,068	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiziba Bugoro p/s	Sector Development Grant	59,068	0
Sector : Health			199,026	2,881
Programme : Primary Healthcare			199,026	2,881
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	979
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA COU HC II	Kamakona	Sector Conditional Grant (Non-Wage)	4,092	979
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,934	1,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA HC II	Kanyamatembe	Sector Conditional Grant (Non-Wage)	14,934	1,902
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanyamatembe Kanyamatembe	Sector Development Grant	9,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kanyamatembe Kanyamatembe	Sector Development Grant	171,000	0
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Spring protection			12,000	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Kamakona Protection of Runyami spring	Sector Development , Grant	6,000	0
Construction Services - Water Reservoirs-417	Kamakona protection of rutooma spring	Sector Development , Grant	6,000	0
Output : Construction of piped water supply system			12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kiziba Design of Kiziba mini GFS	Sector Development Grant	12,000	0
LCIII : Kambuga Sub county			430,886	250,310
Sector : Agriculture			121,724	0
Programme : Agricultural Extension Services			121,724	0
Lower Local Services				
Output : LLG Extension Services (LLS)			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
Buzinziro Parish	Bugongi Buzinziro	Sector Conditional Grant (Non-Wage)	17,389	0
Ihembe Parish	Bugongi Ihembe	Sector Conditional Grant (Non-Wage)	17,389	0
Kakinga Parish	Bugongi Kakinga	Sector Conditional Grant (Non-Wage)	17,389	0
Kiringa Parish	Kiringa Kiringa	Sector Conditional Grant (Non-Wage)	17,389	0
Nyarugunda Parish	Nyarugunda Nyarugunda	Sector Conditional Grant (Non-Wage)	17,389	0
Nyarutojo Parish	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	17,389	0
Rushebeya Parish	Bugongi Rushebeya	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			40,691	0
Programme : District, Urban and Community Access Roads			40,691	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,038	0
Item : 263104 Transfers to other govt. units (Current)				
Kambuga sub county	Nyarutojo Sub county headquarters	Other Transfers from Central Government	7,038	0
Output : District Roads Maintenance (URF)			33,653	0
Item : 263101 LG Conditional grants (Current)				
Kyamugaga-Bikomero road culvert bridge installation and maintenance	Nyarutojo Bikomero culvert bridge installation	Other Transfers from Central Government	15,026	0

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Mechanized Maintanance of Karubanda-Kigando□Kambuga 7.3Km	Kiringa connects kanungu TC to Kambuga TC	Other Transfers from Central Government	18,627	0
Sector : Education			221,070	244,604
Programme : Pre-Primary and Primary Education			183,445	187,357
Higher LG Services				
Output : Primary Teaching Services			0	187,357
Item : 211101 General Staff Salaries				
-	Bugongi Bugongi	Sector Conditional Grant (Wage)	0	187,357
-	Bugongi ihembe	Sector Conditional Grant (Wage)	0	187,357
-	Kiringa Kagashe	Sector Conditional Grant (Wage)	0	187,357
-	Nyarutojo Kikombe	Sector Conditional Grant (Wage)	0	187,357
-	Kiringa kiringa	Sector Conditional Grant (Wage)	0	187,357
-	Kiringa muhumuza	Sector Conditional Grant (Wage)	0	187,357
-	Nyarugunda nkambi	Sector Conditional Grant (Wage)	0	187,357
-	Nyarutojo Nyakagyezi	Sector Conditional Grant (Wage)	0	187,357
-	Nyarutojo Nyarutojo	Sector Conditional Grant (Wage)	0	187,357
-	Nyarutojo Rwere	Sector Conditional Grant (Wage)	0	187,357
-	Nyarutojo Zorooma	Sector Conditional Grant (Wage)	0	187,357
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	10,309	0
IHEMBE P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	8,524	0
KAGASHE P.S	Kiringa	Sector Conditional Grant (Non-Wage)	9,952	0
KIKOMBE P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	4,002	0
KIRINGA P.S	Kiringa	Sector Conditional Grant (Non-Wage)	4,852	0
MUHUMUZA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	14,219	0

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NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	8,677	0
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,436	0
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,328	0
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,215	0
ZOROOMA P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	10,683	0
Capital Purchases				
Output : Classroom construction and rehabilitation			71,248	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyarutojo muhumuza p/s	Sector Development Grant	71,248	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarutojo zooroma p/s	Sector Development Grant	21,000	0
Programme : Secondary Education			37,625	57,248
Higher LG Services				
Output : Secondary Teaching Services			0	57,248
Item : 211101 General Staff Salaries				
-	Bugongi Kihihi	Sector Conditional Grant (Wage)	0	57,248
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,625	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI MUSLIM SS	Bugongi	Sector Conditional Grant (Non-Wage)	37,625	0
Sector : Health			22,401	5,706
Programme : Primary Healthcare			22,401	5,706
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,401	5,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGIHC II	Bugongi	Sector Conditional Grant (Non-Wage)	7,467	1,902
KIRINGAHC II	Bugongi	Sector Conditional Grant (Non-Wage)	7,467	1,902
NYARUTOJOHC II	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,467	1,902
Sector : Water and Environment			25,000	0

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Programme : Natural Resources Management			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kiringa Kiringa	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kayonza Sub county			1,045,955	357,281
Sector : Agriculture			200,280	0
Programme : Agricultural Extension Services			200,280	0
Lower Local Services				
Output : LLG Extension Services (LLS)			191,280	0
Item : 263104 Transfers to other govt. units (Current)				
Bujengwe Parish	Bujengwe Bujengwe	Sector Conditional Grant (Non-Wage)	17,389	0
Bweronde Parish - Kyeshero Sub County	Kyeshero Bweronde	Sector Conditional Grant (Non-Wage)	17,389	0
Central Ward Buhoma Town Council	Mukono Central Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Eastern Ward Buhoma Town Council	Mukono Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Karangara Parish	Karangara Karangara	Sector Conditional Grant (Non-Wage)	17,389	0
Kashenyi Parish - Kyeshero Sub County	Kyeshero Kashenyi	Sector Conditional Grant (Non-Wage)	17,389	0
Kyeshero Parish - Kyeshero Sub County	Kyeshero Kyeshero	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward - Buhoma Town Council	Mukono Northern Ward - Buhoma Town council	Sector Conditional Grant (Non-Wage)	17,389	0
Rugando Parish - Kyeshero Sub County	Kyeshero Rugando	Sector Conditional Grant (Non-Wage)	17,389	0
Rutendere Parish	Rutendere Rutendere	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward - Buhoma Town Council	Mukono Southern Ward - Buhoma Town Council	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Mukono Buhoma	Sector Development Grant	9,000	0

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Sector : Works and Transport			16,595	0
Programme : District, Urban and Community Access Roads			16,595	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,095	0
Item : 263104 Transfers to other govt. units (Current)				
Kayonza sub county	Bujengwe Sub county headquarters	Other Transfers from Central Government	9,095	0
Output : District Roads Maintenance (URF)			7,500	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Mukono-Samaria-Katembe(10km)	Mukono connects buhoma tc to Kinisa	Other Transfers from Central Government	3,750	0
Routine Manual maintenance of Ntungamo-Karangara-Ahamayanja (11.3km)	Karangara connects butogota TC to Kayonza SC	Other Transfers from Central Government	3,750	0
Sector : Education			228,162	280,324
Programme : Pre-Primary and Primary Education			183,537	230,000
Higher LG Services				
Output : Primary Teaching Services			0	230,000
Item : 211101 General Staff Salaries				
-	Bujengwe Bujengwe	Sector Conditional Grant (Wage)	0	230,000
-	Mukono kanyashande	Sector Conditional Grant (Wage)	0	230,000
-	Karangara Karangara	Sector Conditional Grant (Wage)	0	230,000
-	Bujengwe katembe	Sector Conditional Grant (Wage)	0	230,000
-	Kyeshero kyeshero	Sector Conditional Grant (Wage)	0	230,000
-	Mukono mukono	Sector Conditional Grant (Wage)	0	230,000
-	Kyeshero Nyakishojwa	Sector Conditional Grant (Wage)	0	230,000
-	Kyeshero Nyamirama	Sector Conditional Grant (Wage)	0	230,000
-	Karangara Nyamiyaga	Sector Conditional Grant (Wage)	0	230,000
-	Bujengwe Nyarurambi	Sector Conditional Grant (Wage)	0	230,000
-	Mukono Rubona	Sector Conditional Grant (Wage)	0	230,000
-	Kyeshero Rugando	Sector Conditional Grant (Wage)	0	230,000

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-	Kyeshero Rutendere	Sector Conditional Grant (Wage)	0	230,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	11,280	0
KANYASHANDE P.S.	Mukono	Sector Conditional Grant (Non-Wage)	12,128	0
KARANGARA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	7,759	0
KATEMBE P/S	Bujengwe	Sector Conditional Grant (Non-Wage)	12,094	0
KYESHERO P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	9,819	0
MUKONO P.S	Mukono	Sector Conditional Grant (Non-Wage)	11,057	0
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	10,683	0
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	7,028	0
NYAMIYAGA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	12,774	0
NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	5,838	0
RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	10,972	0
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	11,125	0
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,263	0
Capital Purchases				
Output : Classroom construction and rehabilitation			54,717	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rutendere Rutendere p/s	Sector Development Grant	54,717	0
Programme : Secondary Education			44,625	50,324
Higher LG Services				
Output : Secondary Teaching Services			0	50,324
Item : 211101 General Staff Salaries				
-	Karangara karambi	Sector Conditional Grant (Wage)	0	50,324
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,625	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	44,625	0
Sector : Health			574,918	76,957
Programme : Primary Healthcare			8,184	1,957
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	1,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARA HC II	Karangara	Sector Conditional Grant (Non-Wage)	4,092	979
KYESHERO HC II	Kyeshero	Sector Conditional Grant (Non-Wage)	4,092	979
Programme : District Hospital Services			566,734	75,000
Lower Local Services				
Output : NGO Hospital Services (LLS.)			566,734	75,000
Item : 263104 Transfers to other govt. units (Current)				
bwindi hospital	Mukono bwindi	Other Transfers from Central Government	266,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL	Bujengwe	Sector Conditional Grant (Non-Wage)	300,000	75,000
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Construction of piped water supply system			26,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mukono design of bwashwa GFS	Sector Development Grant	26,000	0
LCIII : Rutenga Sub county			489,964	88,088
Sector : Agriculture			126,724	0
Programme : Agricultural Extension Services			126,724	0
Lower Local Services				
Output : LLG Extension Services (LLS)			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
Eastern Ward - Rutenga Town Council	Mafuga Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Katojo Parish	Katojo Katojo	Sector Conditional Grant (Non-Wage)	17,389	0

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Mafuga Parish	Mafuga Mafuga	Sector Conditional Grant (Non-Wage)	17,389	0
Muramba Parish	Muramba Muramba	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward - Rutenga Town Council	Katojo Northern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward - Rutenga Town Council	Muramba Southern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Western Ward - Rutenga Town Council	Katojo Western Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Mafuga Mafuga	Sector Development Grant	5,000	0
Sector : Works and Transport			4,776	0
Programme : District, Urban and Community Access Roads			4,776	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,776	0
Item : 263104 Transfers to other govt. units (Current)				
Rutenga sub county	Katojo headquarters	Other Transfers from Central Government	4,776	0
Sector : Education			174,378	82,382
Programme : Pre-Primary and Primary Education			174,378	82,382
Higher LG Services				
Output : Primary Teaching Services			0	82,382
Item : 211101 General Staff Salaries				
-	Katojo Katojo	Sector Conditional Grant (Wage)	0	82,382
-	Mafuga mafuga	Sector Conditional Grant (Wage)	0	82,382
-	Katojo Rugandu	Sector Conditional Grant (Wage)	0	82,382
-	Mafuga Rukooka	Sector Conditional Grant (Wage)	0	82,382
-	Katojo Rutenga	Sector Conditional Grant (Wage)	0	82,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional Grant (Non-Wage)	10,989	0

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MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional Grant (Non-Wage)	11,652	0
MASHURI P.S.	Katojo	Sector Conditional Grant (Non-Wage)	8,466	0
RUGANDU P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,260	0
RUKOOKA P.S	Mafuga	Sector Conditional Grant (Non-Wage)	8,439	0
RUTENGA P.S.	Katojo	Sector Conditional Grant (Non-Wage)	6,586	0
Capital Purchases				
Output : Classroom construction and rehabilitation			101,986	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Katojo Rugandu p/s	Sector Development Grant	101,986	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katojo MAFUGA P/S	Sector Development Grant	21,000	0
Sector : Health			184,086	5,706
Programme : Primary Healthcare			184,086	5,706
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,401	5,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAFUGAHC II	Mafuga	Sector Conditional Grant (Non-Wage)	7,467	1,902
RUTENGA HC III	Katojo	Sector Conditional Grant (Non-Wage)	14,934	3,804
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			112,786	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katojo RUTENGA sub county	Sector Development Grant	112,786	0
Output : OPD and other ward Construction and Rehabilitation			48,898	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Muramba RUTENGA sub county	District Discretionary Development Equalization Grant	48,898	0
LCIII : Missing Subcounty			1,365,921	1,236,358
Sector : Education			1,365,921	1,236,358

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Programme : Pre-Primary and Primary Education				280,891	576,731
Higher LG Services					
Output : Primary Teaching Services				0	576,731
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Bwanja	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Kamahe	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Kambuga	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Karambi	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Karuhinda	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Kashojwa	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Kifunjo	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Kihiki	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Kijubwe	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Kinyashohera	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish kiruruma	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish kishororo	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish kyandago	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish makiro	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish muchogo	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish muramba	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Ntungamo	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Nyakashozi	Sector Conditional Grant (Wage)	.....	0	576,731
-	Missing Parish Nyakatunguru	Sector Conditional Grant (Wage)	0	576,731
-	Missing Parish Nyamakamba	Sector Conditional Grant (Wage)	0	576,731

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-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	0	576,731
-	Missing Parish Nyamiregyere	Sector Conditional Grant (Wage)	0	576,731
-	Missing Parish Nyarurambi	Sector Conditional Grant (Wage)	0	576,731
-	Missing Parish Nyarurembo	Sector Conditional Grant (Wage)	0	576,731
-	Missing Parish Rubonwa	Sector Conditional Grant (Wage)	0	576,731
-	Missing Parish Ruhimbi	Sector Conditional Grant (Wage)	0	576,731
-	Missing Parish Rushebeya	Sector Conditional Grant (Wage)	0	576,731
-	Missing Parish Rwanga	Sector Conditional Grant (Wage)	0	576,731
-	Missing Parish Rwenyerere	Sector Conditional Grant (Wage)	0	576,731
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,891	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	0
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,299	0
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	0
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	0
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,082	0
KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	0
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,935	0
KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,059	0
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,060	0
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,719	0
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,116	0
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	0

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KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,673	0
KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,193	0
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	0
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	0
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	0
NAMUNYE P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,277	0
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,583	0
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	0
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	0
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	0
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	0
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	0
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	0
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	0
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,200	0
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	0
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	0
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,337	0
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	0
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,554	0
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	0
RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,864	0
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	0
Programme : Secondary Education			806,120	506,745
Higher LG Services				
Output : Secondary Teaching Services			0	506,745

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Item : 211101 General Staff Salaries				
-	Missing Parish Burema	Sector Conditional Grant (Wage)	0	506,745
-	Missing Parish Butogota	Sector Conditional Grant (Wage)	0	506,745
-	Missing Parish Kihikihi	Sector Conditional Grant (Wage)	0	506,745
-	Missing Parish Kinaaba	Sector Conditional Grant (Wage)	0	506,745
-	Missing Parish Kinkizi	Sector Conditional Grant (Wage)	0	506,745
-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	0	506,745
-	Missing Parish Nyamwegabira	Sector Conditional Grant (Wage)	0	506,745
-	Missing Parish Nyanga	Sector Conditional Grant (Wage)	0	506,745
-	Missing Parish Rushoroza	Sector Conditional Grant (Wage)	0	506,745
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			806,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,025	0
BUTOGOTA TRINITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	112,885	0
KIHIHI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,190	0
KINKIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	164,420	0
NYAMIRAMA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	39,900	0
NYANGA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,625	0
RUSHOROZA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	51,030	0
ST JOSEPH S.S KINABA	Missing Parish	Sector Conditional Grant (Non-Wage)	60,375	0
ST PIUS NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	72,670	0
Programme : Skills Development			278,910	152,882
Higher LG Services				
Output : Tertiary Education Services			0	152,882
Item : 211101 General Staff Salaries				
-	Missing Parish Kihanda	Sector Conditional Grant (Wage)	0	152,882

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-	Missing Parish Nyakatare	Sector Conditional Grant (Wage)	0	152,882
Lower Local Services				
Output : Skills Development Services			278,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
NYAKATARE TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0