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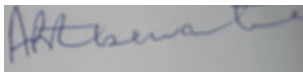
## Vote:519 Kanungu District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 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: 27/01/2022**

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

**Vote:519 Kanungu District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,766,841	216,947	12%
<b>Discretionary Government Transfers</b>	4,573,825	2,427,256	53%
<b>Conditional Government Transfers</b>	35,200,410	18,442,091	52%
<b>Other Government Transfers</b>	2,608,397	641,254	25%
<b>External Financing</b>	1,455,828	53,069	4%
<b>Total Revenues shares</b>	<b>45,605,301</b>	<b>21,780,618</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,125,686	3,209,286	2,680,194	52%	44%	84%
Finance	705,913	291,490	282,179	41%	40%	97%
Statutory Bodies	1,098,721	373,314	266,972	34%	24%	72%
Production and Marketing	3,181,845	1,636,663	696,396	51%	22%	43%
Health	10,937,760	5,676,133	4,206,491	52%	38%	74%
Education	19,955,795	9,450,280	8,002,350	47%	40%	85%
Roads and Engineering	1,497,937	321,274	294,476	21%	20%	92%
Water	454,039	289,978	166,530	64%	37%	57%
Natural Resources	784,968	129,072	117,392	16%	15%	91%
Community Based Services	341,394	146,277	128,256	43%	38%	88%
Planning	318,107	120,190	106,258	38%	33%	88%
Internal Audit	91,300	24,500	24,485	27%	27%	100%
Trade Industry and Local Development	111,836	53,870	44,592	48%	40%	83%
<b>Grand Total</b>	<b>45,605,301</b>	<b>21,722,327</b>	<b>17,016,570</b>	<b>48%</b>	<b>37%</b>	<b>78%</b>
<i>Wage</i>	25,881,627	13,601,342	12,285,655	53%	47%	90%
<i>Non-Wage Recurrent</i>	15,085,985	6,196,220	3,961,445	41%	26%	64%
<i>Domestic Devt</i>	3,181,861	1,871,695	735,131	59%	23%	39%
<i>Donor Devt</i>	1,455,828	53,069	34,340	4%	2%	65%

# Vote:519 Kanungu District

## Quarter2

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

The District realized shillings 21,780,618,000 out of the projected annual budget of shs 45,605,301,000 which is 48% performance. The underperformance was due to Other Government transfers performed poorly at 25% due to ministry of Gender, labor and social development not releasing the UWEP operational funds as expected, 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 29% of the expected funds by the end of the second quarter. The central Government transfers performed up 52% for the conditional government transfers while the Discretionary government transfers performed at 53%. The Discretionary transfers were all released at 50% as expected except for the Development funds where 66.6% was released to the District by the end of the second quarter and the salary arrears and general public service pension arrears that were released at 100%. local revenue performed up to 12% of the projected annual revenues by the end of 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 non-remittance of the Local revenue to the District by some Lower Local Governments . External financing performed poorly at 4%. This is because only the UNHCR and UNEPi released 49% 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 second quarter and also decided to support the District through the Ministry of Health for the immunization program Out of the realized funds worth 21,780,618 ,000, shillings 21,722,327,000 was released to departments by the end of the quarter. A total of shillings 58,291,000 for DDEG top from Ministry of Local Government as the warranting had not been completed. Out of the released funds to departments, shillings 17,016,570,000 was utilized by the end of the quarter which is 78% absorption capacity. Only 39% 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 and delays of the contractor for katete seed school. The District utilized up to 90% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration was still ongoing. As regard expenditures in departments the least in utilization of funds was noted under production as the PDM guidelines had not been issued, 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,766,841</b>	<b>216,947</b>	<b>12 %</b>
Local Services Tax	192,000	109,554	57 %
Land Fees	26,000	3,212	12 %
Local Hotel Tax	18,000	1,153	6 %
Application Fees	11,000	200	2 %
Business licenses	157,000	10,456	7 %
Liquor licenses	3,000	2,612	87 %
Other licenses	189,699	9,345	5 %
Sale of non-produced Government Properties/assets	84,109	2,750	3 %
Park Fees	170,600	9,400	6 %
Property related Duties/Fees	20,000	24,616	123 %
Animal & Crop Husbandry related Levies	9,000	3,369	37 %
Registration of Businesses	39,000	762	2 %
Agency Fees	72,000	5,800	8 %
Market /Gate Charges	280,000	19,795	7 %
Other Fees and Charges	52,000	8,595	17 %
Sale of Land	384,432	0	0 %
Miscellaneous receipts/income	59,000	5,330	9 %

**Vote:519 Kanungu District****Quarter2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>4,573,825</b>	<b>2,427,256</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	828,828	414,414	50 %
Urban Unconditional Grant (Non-Wage)	181,476	90,738	50 %
District Discretionary Development Equalization Grant	769,201	512,801	67 %
Urban Unconditional Grant (Wage)	675,990	337,995	50 %
District Unconditional Grant (Wage)	2,045,472	1,022,736	50 %
Urban Discretionary Development Equalization Grant	72,857	48,571	67 %
<b>2b.Conditional Government Transfers</b>	<b>35,200,410</b>	<b>18,442,091</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	23,160,165	12,240,610	53 %
Sector Conditional Grant (Non-Wage)	6,897,234	3,203,720	46 %
Sector Development Grant	1,735,569	1,157,046	67 %
Transitional Development Grant	219,802	145,092	66 %
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	884,746	53 %
Gratuity for Local Governments	1,431,349	715,674	50 %
<b>2c. Other Government Transfers</b>	<b>2,608,397</b>	<b>641,254</b>	<b>25 %</b>
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	924,395	271,404	29 %
Uganda Wildlife Authority (UWA)	500,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	17,000	7,764	46 %
Results Based Financing (RBF)	1,139,002	0	0 %
European Union Support to DDEG (MoLG)	0	58,291	0 %
Polio Immunization Campaign	0	71,352	0 %
COVID-19 Immunization Campaign	0	232,443	0 %
<b>3. External Financing</b>	<b>1,455,828</b>	<b>53,069</b>	<b>4 %</b>
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	39,230	49 %
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 %
<b>Total Revenues shares</b>	<b>45,605,301</b>	<b>21,780,618</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 12% of the projected annual revenues. The underperformance was mainly due miscellaneous income, sale of land that was stopped due to policy advice from the ministry of lands, market and gate charges business registration, property dues, land fees and park fees. This was because of the effects of the covid 19 that affected business and also due to non-remittance of the Local revenue to the District by some Lower Local Governments

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### Cumulative Performance for Central Government Transfers

The central Government transfers performed up 52% for the conditional government transfers while the Discretionary government transfers performed at 53%. The Discretionary transfers were all released at 50% as expected except for the Development funds where 66.6% was released to the District by the end of the second quarter and the salary arrears and general public service pension arrears that were released at 100%.

### Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at 25% due to ministry of Gender, labor and social development not releasing the UWEP operational funds as expected, 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 29% of the expected funds by the end of the second quarter

### Cumulative Performance for External Financing

External financing performed poorly at 4%. This is because only the UNHCR and UNEPi released 49% 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 second quarter and also decided to support the District through the Ministry of Health for the immunization program

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	3,100,941	662,766	21 %	772,687	373,601	48 %
District Production Services	80,904	33,630	42 %	20,226	21,003	104 %
<b>Sub- Total</b>	<b>3,181,845</b>	<b>696,396</b>	<b>22 %</b>	<b>792,913</b>	<b>394,604</b>	<b>50 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	941,736	273,963	29 %	235,434	184,629	78 %
District Engineering Services	556,201	20,513	4 %	139,050	14,083	10 %
<b>Sub- Total</b>	<b>1,497,937</b>	<b>294,476</b>	<b>20 %</b>	<b>374,484</b>	<b>198,712</b>	<b>53 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	111,836	44,592	40 %	27,959	23,586	84 %
<b>Sub- Total</b>	<b>111,836</b>	<b>44,592</b>	<b>40 %</b>	<b>27,959</b>	<b>23,586</b>	<b>84 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,615,414	4,842,365	42 %	2,891,387	2,513,326	87 %
Secondary Education	6,303,035	2,329,255	37 %	1,650,915	1,170,976	71 %
Skills Development	1,803,745	764,462	42 %	387,076	461,052	119 %
Education & Sports Management and Inspection	230,324	65,217	28 %	85,662	29,748	35 %
Special Needs Education	3,277	1,051	32 %	803	0	0 %
<b>Sub- Total</b>	<b>19,955,795</b>	<b>8,002,350</b>	<b>40 %</b>	<b>5,015,843</b>	<b>4,175,102</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,721,589	326,026	19 %	425,042	183,379	43 %
District Hospital Services	3,042,430	1,308,541	43 %	760,607	676,486	89 %
Health Management and Supervision	6,173,741	2,571,924	42 %	1,525,181	1,103,411	72 %
<b>Sub- Total</b>	<b>10,937,760</b>	<b>4,206,491</b>	<b>38 %</b>	<b>2,710,830</b>	<b>1,963,276</b>	<b>72 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	454,039	166,530	37 %	113,510	133,354	117 %
Natural Resources Management	784,968	117,392	15 %	195,992	59,415	30 %
<b>Sub- Total</b>	<b>1,239,007</b>	<b>283,922</b>	<b>23 %</b>	<b>309,501</b>	<b>192,769</b>	<b>62 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	341,394	128,256	38 %	85,349	62,391	73 %
<b>Sub- Total</b>	<b>341,394</b>	<b>128,256</b>	<b>38 %</b>	<b>85,349</b>	<b>62,391</b>	<b>73 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,125,686	2,680,194	44 %	1,531,422	1,439,835	94 %
Local Statutory Bodies	1,098,721	266,972	24 %	276,968	173,805	63 %
Local Government Planning Services	318,107	106,258	33 %	79,527	69,012	87 %
<b>Sub- Total</b>	<b>7,542,515</b>	<b>3,053,423</b>	<b>40 %</b>	<b>1,887,916</b>	<b>1,682,652</b>	<b>89 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	705,913	282,179	40 %	173,728	205,377	118 %
Internal Audit Services	91,300	24,485	27 %	22,825	12,627	55 %
<i>Sub- Total</i>	<i>797,213</i>	<i>306,664</i>	<i>38 %</i>	<i>196,553</i>	<i>218,004</i>	<i>111 %</i>
<b>Grand Total</b>	<b>45,605,301</b>	<b>17,016,570</b>	<b>37 %</b>	<b>11,401,349</b>	<b>8,911,095</b>	<b>78 %</b>

# Vote:519 Kanungu District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,365,198</b>	<b>2,673,519</b>	<b>50%</b>	<b>1,430,257</b>	<b>1,309,944</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	70,018	35,009	50%	17,505	17,505	100%
District Unconditional Grant (Wage)	781,858	390,929	50%	195,465	195,465	100%
General Public Service Pension Arrears (Budgeting)	53,462	53,462	100%	13,365	0	0%
Gratuity for Local Governments	1,431,349	715,674	50%	357,837	357,837	100%
Locally Raised Revenues	71,707	20,186	28%	17,927	10,806	60%
Multi-Sectoral Transfers to LLGs_NonWage	577,984	193,777	34%	233,453	89,861	38%
Pension for Local Governments	1,661,090	884,746	53%	415,273	469,474	113%
Salary arrears (Budgeting)	41,740	41,740	100%	10,435	0	0%
Urban Unconditional Grant (Wage)	675,990	337,995	50%	168,998	168,998	100%
<b>Development Revenues</b>	<b>760,488</b>	<b>535,767</b>	<b>70%</b>	<b>190,122</b>	<b>279,277</b>	<b>147%</b>
District Discretionary Development Equalization Grant	155,341	133,778	86%	38,835	75,784	195%
Multi-Sectoral Transfers to LLGs_Gou	505,147	336,765	67%	126,287	168,382	133%
Transitional Development Grant	100,000	65,224	65%	25,000	35,110	140%
<b>Total Revenues shares</b>	<b>6,125,686</b>	<b>3,209,286</b>	<b>52%</b>	<b>1,620,379</b>	<b>1,589,221</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,457,848	579,568	40%	364,462	255,833	70%
Non Wage	3,907,350	1,831,013	47%	976,837	946,353	97%
<b>Development Expenditure</b>						
Domestic Development	760,488	269,612	35%	190,122	237,650	125%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>6,125,686</b>	<b>2,680,194</b>	<b>44%</b>	<b>1,531,422</b>	<b>1,439,835</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>262,937</b>	<b>10%</b>			
Wage		149,356				
Non Wage		113,581				
<b>Development Balances</b>		<b>266,155</b>	<b>50%</b>			
Domestic Development		266,155				
External Financing		0				
<b>Total Unspent</b>		<b>529,093</b>	<b>16%</b>			

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

The Administration Department received shillings 3,209,286,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 6,125,686,000 which is 52% 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 75% was released. However, there was a slight underperformance 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 2,680,194,000 by the end of the second quarter which is 74% utilization capacity. Shillings 529,093,000 was not spent by the end of the quarter of which shillings 149,356,000 was for wage for parish chiefs who had just been recruited and other staff who are already submitted to District service commission. Shillings 113,581,000 was for non-wage to cater for gratuity of the staff that have not been verified and pension. Shillings 266,155,000 for domestic development for capacity building and renovation of buildings in lower local Governments and District council hall as contracts had just started. The department spent shillings 579,568,000 as wage from central government and shillings 1,831,013,000 as non-wage and 269,612,000 as domestic developments. Out of the spent funds, shillings 20,186,000 was from the local revenue while shillings 2,660,008,000 was from central government

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

Shillings 493,688,000 was not spent by the end of the quarter of which shillings 149,356,000 was for wage for parish chiefs who had just been recruited and other staff who are already submitted to District service commission. Shillings 113,581,000 was for non-wage to cater for gratuity of the staff that have not been verified and pension. Shillings 230,750,000 for domestic development for capacity building and renovation of buildings in lower local Governments and District council hall as contracts had just started.

**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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>705,913</b>	<b>283,305</b>	<b>40%</b>	<b>173,728</b>	<b>173,871</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	60,000	30,000	50%	12,250	15,000	122%
District Unconditional Grant (Wage)	242,998	121,426	50%	60,750	60,713	100%
Locally Raised Revenues	30,815	5,301	17%	7,704	4,801	62%
Multi-Sectoral Transfers to LLGs_NonWage	372,100	126,578	34%	93,025	93,357	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>8,185</b>	<b>0%</b>	<b>88,957</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	8,185	0%	88,957	0	0%
<b>Total Revenues shares</b>	<b>705,913</b>	<b>291,490</b>	<b>41%</b>	<b>262,685</b>	<b>173,871</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	242,998	121,268	50%	60,750	60,555	100%
Non Wage	462,915	160,911	35%	112,979	144,822	128%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>705,913</b>	<b>282,179</b>	<b>40%</b>	<b>173,728</b>	<b>205,377</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,125</b>	<b>0%</b>			
Wage		158				
Non Wage		968				
<b>Development Balances</b>		<b>8,185</b>	<b>100%</b>			
Domestic Development		8,185				
External Financing		0				
<b>Total Unspent</b>		<b>9,310</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Finance Department received shillings 291,490,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 705,913,000 which is 41% 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 282,179,000 of the released funds by the end of the quarter which is 97% utilization capacity. Shillings 9,310,000 was not spent by the end of the quarter of which shillings 158,000 was wage and shillings 968,000 was for non-wage for the submission of the half annual financial statements scheduled for the third quarter while shillings 8,185,000 is for the domestic development waiting procurement process. . The department spent shillings 121,268,000 as wage from central government and shillings 160,911,000 as non-wage. out of the total funds utilized worth 282,179,000, shillings 140,064,000 was from local revenue while shillings 151,426,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 9,310,000 was not spent by the end of the quarter of which shillings 158,000 was wage and shillings 968,000 was for non-wage for the submission of the half annual financial statements scheduled for the third quarter while shillings 8,185,000 is for the domestic development waiting procurement process

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

-Submitted Audited financial statements for FY 2020/2021 to OAG AND AGO on 12th November 2021. -Answered audit queries both internal and external - Distributed printed stationary to both departments and lower local government - Procured Office stationary for department use -Collected local revenue both at District Headquarters and Sub counties -Prepared Q1 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 Q2 FY 2021/2022 -Newly recruited staffs were mentored on IFMS procedures -Staff monthly salaries were timely paid -Processed payments for all District staff Appraised Finance department staff Maintained IFMS equipment

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,098,721</b>	<b>373,314</b>	<b>34%</b>	<b>276,968</b>	<b>183,006</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	414,805	207,403	50%	103,701	103,701	100%
District Unconditional Grant (Wage)	278,721	137,980	50%	69,680	68,990	99%
Locally Raised Revenues	134,295	27,931	21%	35,861	10,314	29%
Multi-Sectoral Transfers to LLGs_NonWage	270,900	0	0%	67,725	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,098,721</b>	<b>373,314</b>	<b>34%</b>	<b>276,968</b>	<b>183,006</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	278,721	128,232	46%	69,680	59,245	85%
Non Wage	820,000	138,740	17%	207,288	114,560	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,098,721</b>	<b>266,972</b>	<b>24%</b>	<b>276,968</b>	<b>173,805</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>106,342</b>	<b>28%</b>			
Wage		9,748				
Non Wage		96,594				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>106,342</b>	<b>28%</b>			

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## Vote:519 Kanungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The statutory Department received shillings 373,314,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 1,098,721,000 which is 34% budget performance. The underperformance was on multi-sectoral transfers due non allocation of the local revenue to the department and also on Local revenue at the District as a result of poor local revenue collection due to covid 19 . The Department utilized shillings 266,972,000 by the end of the quarter which is 72% utilization capacity. Shillings 106,342,000 was not spent by the end of the second quarter of which shillings 9,748,000 was for wage waiting for recruitment of the clerk assistants in the urban councils and Shillings 96,594,000 was for non wage for the payment of ex-gratia and honoraria to the Lower local council leaders that is paid once at the end of the Financial year The department spent shillings 128,232,000 as wage from central government and shillings 138,740,000 as non-wage. Out of the shillings 266,972,000 utilized by the end of the second quarter, shillings 27,931,000 was from Local revenue while shillings 239,041,000 was from central Government.

### Reasons for unspent balances on the bank account

Shillings 106,342,000 was not spent by the end of the second quarter of which shillings 9,748,000 was for wage waiting for recruitment of the clerk assistants in the urban councils and Shillings 96,594,000 was for non wage for the payment of ex-gratia and honoraria to the Lower local council leaders that is paid once at the end of the Financial year

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

1 council meeting 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, 3 monthly Transport refund for support staff paid, 2 month Ex-Gratia for District councilors paid, travel to Kampala and fortportal 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 submit Quarterly reports, facilitated LGPAC to review Q1-Q4 for 4Town Council internal Audit reports.

**Vote:519 Kanungu District****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,895,405</b>	<b>1,445,702</b>	<b>50%</b>	<b>723,851</b>	<b>722,851</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,890,465	945,232	50%	472,616	472,616	100%
Sector Conditional Grant (Wage)	995,940	497,970	50%	248,985	248,985	100%
<b>Development Revenues</b>	<b>286,441</b>	<b>190,960</b>	<b>67%</b>	<b>71,610</b>	<b>95,480</b>	<b>133%</b>
Sector Development Grant	286,441	190,960	67%	71,610	95,480	133%
<b>Total Revenues shares</b>	<b>3,181,845</b>	<b>1,636,663</b>	<b>51%</b>	<b>795,461</b>	<b>818,331</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	995,940	467,153	47%	248,985	235,569	95%
Non Wage	1,899,465	171,685	9%	472,318	124,392	26%
<b>Development Expenditure</b>						
Domestic Development	286,441	57,559	20%	71,610	34,644	48%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,181,845</b>	<b>696,396</b>	<b>22%</b>	<b>792,913</b>	<b>394,604</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>806,865</b>	<b>56%</b>			
Wage		30,817				
Non Wage		776,048				
<b>Development Balances</b>		<b>133,402</b>	<b>70%</b>			
Domestic Development		133,402				
External Financing		0				
<b>Total Unspent</b>		<b>940,267</b>	<b>57%</b>			

## Vote:519 Kanungu District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

.The production Department received shillings 1,636,663,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 3,181,845,000 which is 51% budget performance. The over performance was on sector development grant where 67% of the funds were released. The Department utilized shillings 696,396,000 by the end of the quarter which is 43% utilization capacity. Shillings 940,267,000 was not spent by the end of the second quarter of which shillings 30,816,000 was for wage waiting for recruitment veterinary officers and assistant Agricultural officer who by the District service commission. Shillings 776,048,000 was for non wage for the parish development model waiting for the guidelines. The department spent shillings 467,153,000 as wage from central government and shillings 171,685,000 as non wage and 57,559,000 for domestic development. All the shillings 696,396,000 spent was from central Government..

### Reasons for unspent balances on the bank account

Shillings 940,267,000 was not spent by the end of the second quarter of which shillings 30,816,000 was for wage waiting for recruitment veterinary officers and assistant Agricultural officer who by the District service commission. Shillings 776,048,000 was for non wage for the parish development model waiting for the guidelines. The department spent shillings 467,153,000 as wage from central government and shillings 171,685,000 as non wage and 57,559,000 for domestic development. All the shillings 696,396,000 spent was from central Government.

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

Maintained a well-Coordinated and harmonized extension service, paid salaries for 45 staff, trained 6940 farmers in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production and promoted Food and nutrition security and family life education in the households of these farmers, 1 district and 17 LLGs agric statistics registers updated. 9000 coffee seedlings distributed. Conducted Recruitment of Parish Chiefs and Extension Workers. Monitored Extension activities in the parishes. Supplied 571 palm oil seedlings to Rukarara palm oil farmers, 4 tonnes rice seed and 362.07 kg fertilizer to Kibimbiri rice farmers. Maintained departmental vehicle. Animal diseases in 25 lower local governments controlled. 21000 poultry vaccinated against New Castle disease, 3220 dogs against rabies and 10200 cattle Protected against trypanosomiasis. 2300 goat carcasses, 1750 cattle carcasses and 680 pig carcasses inspected at gazetted slaughter slabs. Supplied 22000 pineapple suckers and 850 kgs of fertilizer to pineapple farmers in kirima

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,025,355</b>	<b>5,259,060</b>	<b>58%</b>	<b>2,232,729</b>	<b>2,936,178</b>	<b>132%</b>
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	1,139,002	303,795	27%	284,751	303,795	107%
Sector Conditional Grant (Non-Wage)	1,256,392	981,257	78%	318,203	315,615	99%
Sector Conditional Grant (Wage)	6,624,960	3,973,008	60%	1,628,525	2,316,768	142%
<b>Development Revenues</b>	<b>1,912,405</b>	<b>417,073</b>	<b>22%</b>	<b>478,101</b>	<b>201,617</b>	<b>42%</b>
District Discretionary Development Equalization Grant	51,472	33,972	66%	12,868	16,986	132%
External Financing	1,307,041	13,839	1%	326,760	0	0%
Sector Development Grant	553,893	369,262	67%	138,473	184,631	133%
<b>Total Revenues shares</b>	<b>10,937,760</b>	<b>5,676,133</b>	<b>52%</b>	<b>2,710,830</b>	<b>3,137,795</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,624,960	3,180,809	48%	1,656,240	1,581,993	96%
Non Wage	2,400,394	1,014,888	42%	594,744	374,304	63%
<b>Development Expenditure</b>						
Domestic Development	605,365	10,794	2%	151,341	6,979	5%
External Financing	1,307,041	0	0%	308,505	0	0%
<b>Total Expenditure</b>	<b>10,937,760</b>	<b>4,206,491</b>	<b>38%</b>	<b>2,710,830</b>	<b>1,963,276</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,063,364</b>	<b>20%</b>			
Wage		792,199				
Non Wage		271,164				
<b>Development Balances</b>		<b>406,279</b>	<b>97%</b>			
Domestic Development		392,439				
External Financing		13,839				
<b>Total Unspent</b>		<b>1,469,642</b>	<b>26%</b>			



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## Vote:519 Kanungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The health Department received shillings 5,676,133,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 10,937,760,000 which is 38% 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 and also preferred financing through Ministry of Health. The over performance was noted on sector conditional grant non-wage due to the supplementary for covid 19 and on sector development grant where 67% was released. The Department utilized shillings 4,206,491,000 by the end of the quarter which is 74% utilization capacity. Shillings 1,469,642,000 was not spent by the end of the quarter of which shillings 792,199,000 was for wage waiting for recruitment health workers as the recruitment was ongoing, Shillings 271,164,000 was for non wage, for covid 19 vaccination that had not been warranted, shillings 392,439,000 for domestic development due delays in execution of upgrading Ntugamo health Centre 11 and delays in procurement for the contractor for the construction of staff houses at matanda HC111 and shillings 13,839,000 from external financing as funds had just been released to the District.

### Reasons for unspent balances on the bank account

Shillings 1,469,642,000 was not spent by the end of the quarter of which shillings 792,199,000 was for wage waiting for recruitment health workers as the recruitment was ongoing, Shillings 271,164,000 was for non wage, for covid 19 vaccination that had not been warranted, shillings 392,439,000 for domestic development due delays in execution of upgrading Ntugamo health Centre 11 and delays in procurement for the contractor for the construction of staff houses at matanda HC111 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

2,305 Deliveries conducted in all health facilities 2,343 Children Immunized with PCV3, Monitoring and supervision of health services and capital projects conducted. 80700 Outpatients attended to and 6756 Inpatients attended to.

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,247,011</b>	<b>9,007,548</b>	<b>47%</b>	<b>4,838,647</b>	<b>3,905,816</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	80,000	40,000	50%	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%	930,831	0	0%
Sector Conditional Grant (Wage)	15,539,265	7,769,633	50%	3,884,816	3,884,816	100%
<b>Development Revenues</b>	<b>708,785</b>	<b>442,732</b>	<b>62%</b>	<b>177,196</b>	<b>212,429</b>	<b>120%</b>
District Discretionary Development Equalization Grant	71,498	17,875	25%	17,875	0	0%
Sector Development Grant	537,287	358,191	67%	134,322	179,096	133%
Transitional Development Grant	100,000	66,667	67%	25,000	33,333	133%
<b>Total Revenues shares</b>	<b>19,955,795</b>	<b>9,450,280</b>	<b>47%</b>	<b>5,015,843</b>	<b>4,118,245</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,619,265	7,496,158	48%	3,841,111	3,730,607	97%
Non Wage	3,627,746	268,991	7%	935,002	250,142	27%
<b>Development Expenditure</b>						
Domestic Development	708,785	237,200	33%	239,730	194,353	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,955,795</b>	<b>8,002,350</b>	<b>40%</b>	<b>5,015,843</b>	<b>4,175,102</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,242,398</b>	<b>14%</b>			
Wage		313,474				
Non Wage		928,924				
<b>Development Balances</b>		<b>205,532</b>	<b>46%</b>			

**Vote:519 Kanungu District****Quarter2**

Domestic Development	205,532		
External Financing	0		
<b>Total Unspent</b>	<b>1,447,930</b>	<b>15%</b>	

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

The Education Department received shillings 9,450,280,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 19,955,795,000 which is 47% budget performance. The underperformance was on sector conditional grant non wage where 33% was released due to closure of schools due to covid 19. However, there was over performance on sector development conditional grant where 67% was released. The Department utilized shillings 7,873,602,000 by the end of the quarter which is 54% utilization capacity. Shillings 1,576,678,000 was not spent by the end of the quarter, of which shillings 442,222,000 was for wage waiting for recruitment of primary teachers as recruitment was still ongoing. Shillings 928,924,000 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 205,532,000 was for domestic development due delays in procurement and implementation of the construction of katete seed school. The department spent shillings 7,367,411,000 as wage for both primary, secondary and tertiary employees from central government, shillings 268,991,000 as non wage and 237,200,000 as domestic development. All the spent funds were from central Government.

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

Shillings 1,576,678,000 was not spent by the end of the quarter, of which shillings 442,222,000 was for wage waiting for recruitment of primary teachers as recruitment was still ongoing. Shillings 928,924,000 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 205,532,000 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 75 primary schools 15 secondary schools and 3 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 10 homes, monitoring preparedness of school to open was done in 30 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,113,505</b>	<b>321,274</b>	<b>29%</b>	<b>278,376</b>	<b>164,501</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,000	45,000	50%	22,500	22,500	100%
Locally Raised Revenues	94,109	2,370	3%	23,527	1,920	8%
Other Transfers from Central Government	924,395	271,404	29%	231,099	138,831	60%
<b>Development Revenues</b>	<b>384,432</b>	<b>0</b>	<b>0%</b>	<b>96,108</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	384,432	0	0%	96,108	0	0%
<b>Total Revenues shares</b>	<b>1,497,937</b>	<b>321,274</b>	<b>21%</b>	<b>374,484</b>	<b>164,501</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,000	44,975	50%	22,500	23,287	103%
Non Wage	1,023,505	249,501	24%	255,876	175,425	69%
<b>Development Expenditure</b>						
Domestic Development	384,432	0	0%	96,108	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,497,937</b>	<b>294,476</b>	<b>20%</b>	<b>374,484</b>	<b>198,712</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,798</b>	<b>8%</b>			
Wage		25				
Non Wage		26,773				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,798</b>	<b>8%</b>			

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## Vote:519 Kanungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Roads Sector received shillings 321,274,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 1,497,937,000 which is 21% budget performance. The underperformance was on other government transfers where Uganda road funds released only up to 29% of the expected funds by the end of the quarter. The Department utilized shillings 294,476,000 by the end of the second quarter which is 92% utilization capacity. Shillings 26,798,000 was not spent by the end of the quarter of which shillings 25,000 was for wage and Shillings 26,773,000 was for non wage waiting for the repair of the grader to work on Kambuga \_rugyeyo road. The department spent shillings 44,975,000 as wage from central government and shillings 249,501,000 as non-wage. Out of the ulised funds worth 294,476,000, shillings 2,370,000 was from local revenue while shillings 292,106,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 26,798,000 was not spent by the end of the quarter of which shillings 25,000 was for wage and Shillings 26,773,000 was for non wage waiting for the repair of the grader to work on Kambuga \_rugyeyo road.

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

75Kms and 5Kms of District and Urban roads routinely maintained, 17Kms and 5k of District and Urban roads periodically maintained, 13 bottleneck removed on community access roads, staff salaries paid from July to December 2021 and 1 printer procured.

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,288</b>	<b>38,144</b>	<b>50%</b>	<b>19,072</b>	<b>19,072</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	76,288	38,144	50%	19,072	19,072	100%
<b>Development Revenues</b>	<b>377,751</b>	<b>251,834</b>	<b>67%</b>	<b>94,438</b>	<b>125,917</b>	<b>133%</b>
Sector Development Grant	357,949	238,633	67%	89,487	119,316	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>454,039</b>	<b>289,978</b>	<b>64%</b>	<b>113,510</b>	<b>144,989</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	76,288	36,924	48%	19,072	28,447	149%
<b>Development Expenditure</b>						
Domestic Development	377,751	129,606	34%	94,438	104,907	111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>454,039</b>	<b>166,530</b>	<b>37%</b>	<b>113,510</b>	<b>133,354</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,220</b>	<b>3%</b>			
Wage		0				
Non Wage		1,220				
<b>Development Balances</b>		<b>122,228</b>	<b>49%</b>			
Domestic Development		122,228				
External Financing		0				
<b>Total Unspent</b>		<b>123,448</b>	<b>43%</b>			

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## Vote:519 Kanungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The water Sector received shillings 289,978,397 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 454,039,000 which is 64% budget performance. The over performance was on sector development grant where 66% was released to the sector. Shillings 123,448,412 was not spent by the end of the quarter of which shillings 122,228,000 was for domestic development as the implementation of the capital projects was still on going and shillings 1,220,000 was for non wage for the coordination meetings. in the second quarter, the department spent shillings 28,446,800 as non wage from central government and shillings 104,907,185 as domestic development. All the spent funds totaling to shillings 133,286,985 was from central government. cumulatively, the department has spent shillings 166,530,000 which is 58% of the total revenues received to date. All the utilised funds was from central government

### Reasons for unspent balances on the bank account

Shillings 123,448,412 was not spent by the end of the quarter of which shillings 122,228,000 was for domestic development as the implementation of the capital projects was still on going and shillings 1,220,000 was for non wage for the coordination meetings.

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

3 mini piped water schemes designed (kyatabaro in Kirima sub county, kiziba in Kinaba sub county, Bwashwa in Kayonza sub county and inywero 2 extension in Mpungu sub county), 2 laptop computers for staff procured, 2 quarterly reports submitted to the ministry of water and environment, 27 water sources inspected for quality, 6 monthly supervision and monitoring reports submitted to the chief administrative officer.

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>759,968</b>	<b>112,489</b>	<b>15%</b>	<b>189,742</b>	<b>56,744</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	202,000	101,000	50%	50,500	50,500	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
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	9,489	50%	4,494	4,744	106%
<b>Development Revenues</b>	<b>25,000</b>	<b>16,583</b>	<b>66%</b>	<b>6,250</b>	<b>8,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,000	16,583	66%	6,250	8,333	133%
<b>Total Revenues shares</b>	<b>784,968</b>	<b>129,072</b>	<b>16%</b>	<b>195,992</b>	<b>65,078</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,000	100,237	50%	50,500	50,296	100%
Non Wage	557,968	9,196	2%	139,242	5,329	4%
<b>Development Expenditure</b>						
Domestic Development	25,000	7,960	32%	6,250	3,790	61%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>784,968</b>	<b>117,392</b>	<b>15%</b>	<b>195,992</b>	<b>59,415</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,057</b>	<b>3%</b>			
Wage		763				
Non Wage		2,293				
<b>Development Balances</b>		<b>8,623</b>	<b>52%</b>			
Domestic Development		8,623				
External Financing		0				



**Vote:519 Kanungu District****Quarter2**

<b>Total Unspent</b>	<b>11,680</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Natural Resources department received shillings 129,072,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 784,968,000 which is 16% 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 117,392,000 by the end of the quarter which is 91% utilization capacity. Shillings 11,680,000 had not been spent by the end of the quarter of which shillings 763,000 was for wage and shillings 2,293,000 for non-wage to be utilized in the third quarter on wetland restoration and shillings 8,623,000 for domestic development for the survey of Government land that is still under processing. The department spent shillings 100,237,000 as wage and shillings 9,196,000 as non wage. Out of the utilized funds, shillings 1,000,000 was from local revenue while shillings 116,392,000 was from central government.

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

Shillings 11,680,000 had not been spent by the end of the quarter of which shillings 763,000 was for wage and shillings 2,293,000 for non-wage to be utilized in the third quarter on procurement of office computer and shillings 8,623,000 for domestic development for the survey of Government land that is still under processing.

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

1,600,000/= was spent on forestry plantation project management at Mafuga in Rutenga sub county and training in agro forestry technology at Nyamirama sub county; 1,990,000/= was spent on wetlands management training in Kihikihi sub county, compliance monitoring in Katete, Kambuga, Kanyantoro sub counties, 250,000/= on fuel for office coordination, 750,000/= on physical planning inspection of development sites and shs. 3,790,000/= for land survey and titling in Kirima and Nyakinoni sub counties.

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>341,394</b>	<b>146,277</b>	<b>43%</b>	<b>85,349</b>	<b>74,388</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	214,978	107,490	50%	53,745	53,745	100%
Locally Raised Revenues	27,000	2,500	9%	6,750	2,500	37%
Multi-Sectoral Transfers to LLGs_NonWage	25,370	0	0%	6,343	0	0%
Other Transfers from Central Government	17,000	7,764	46%	4,250	3,882	91%
Sector Conditional Grant (Non-Wage)	52,046	26,023	50%	13,012	13,012	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>341,394</b>	<b>146,277</b>	<b>43%</b>	<b>85,349</b>	<b>74,388</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,978	99,779	46%	53,745	50,389	94%
Non Wage	126,416	28,477	23%	31,604	12,002	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>341,394</b>	<b>128,256</b>	<b>38%</b>	<b>85,349</b>	<b>62,391</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,021</b>	<b>12%</b>			
Wage		7,711				
Non Wage		10,310				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,021</b>	<b>12%</b>			

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## Vote:519 Kanungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Community department received shillings 146,277,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 341,394,000 which is 42.85% budget performance. The underperformance was on local revenue in both lower local government and District and on other government transfers where 46% was released. The Department utilized shillings 128,256,000 by the end of the quarter which is 89% utilization capacity. Shillings 18,021,000 had not been spent by the end of the quarter of which shillings 7,711,000 was for wage and shillings 10,310,000 for non-wage to be utilized in the third quarter on mobilization of UWEP groups. The department spent shillings 99,779,000 as wage and shillings 28,477,000 as non-wage. Out of the utilized funds shilling 2,500,000 was from local revenue while All the utilized funds worth 125,756,000 was from central government

### Reasons for unspent balances on the bank account

Shillings 18,021,000 had not been spent by the end of the quarter of which shillings 7,711,000 was for wage and shillings 10,310,000 for non-wage to be utilized in the third quarter on mobilization of UWEP groups.

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

Women executive committee meeting was held PWD excutive committee was held Youth Executive committee was held Elderly executive committee meeting was conducted at district level 2 CDOS and 8 FAL facilitators were trained in fal programme

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,720</b>	<b>58,560</b>	<b>43%</b>	<b>33,930</b>	<b>30,380</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	76,320	38,160	50%	19,080	19,080	100%
District Unconditional Grant (Wage)	36,400	18,200	50%	9,100	9,100	100%
Locally Raised Revenues	23,000	2,200	10%	5,750	2,200	38%
<b>Development Revenues</b>	<b>182,387</b>	<b>61,630</b>	<b>34%</b>	<b>45,597</b>	<b>27,631</b>	<b>61%</b>
District Discretionary Development Equalization Grant	33,600	22,400	67%	8,400	11,201	133%
External Financing	148,787	39,230	26%	37,197	16,430	44%
<b>Total Revenues shares</b>	<b>318,107</b>	<b>120,190</b>	<b>38%</b>	<b>79,527</b>	<b>58,011</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,400	14,757	41%	9,100	7,036	77%
Non Wage	99,320	34,761	35%	24,830	18,006	73%
<b>Development Expenditure</b>						
Domestic Development	33,600	22,400	67%	8,400	16,630	198%
External Financing	148,787	34,340	23%	37,197	27,340	74%
<b>Total Expenditure</b>	<b>318,107</b>	<b>106,258</b>	<b>33%</b>	<b>79,527</b>	<b>69,012</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,042</b>	<b>15%</b>			
Wage		3,443				
Non Wage		5,599				
<b>Development Balances</b>		<b>4,890</b>	<b>8%</b>			
Domestic Development		0				
External Financing		4,890				
<b>Total Unspent</b>		<b>13,932</b>	<b>12%</b>			

## Vote:519 Kanungu District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The planning department received shillings 120,188,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 318,179,000 which is 38% budget performance. The underperformance was on local revenue and on external financing where 23% of the project funds from UNHC was released. The Department utilized shillings 106,258,000 by the end of the quarter which is 88% utilization capacity. A total of shillings 13,930,000 had not been spent by the end of the quarter of which Shillings 3,443,000 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 4,890,000 for external financing as UNHCR had just been released and shillings 5,599,000 non-wage for the reporting that had not been completed by the end of the quarter. The department spent shillings 14,757,000 as wage shillings 34,761,000 as non-wage, shillings 22,400,000 as domestic development and shillings 34,340,000 as external financing. out of the utilized funds worth 106,258,000 shillings , shillings 34,340,000 was from external financing , shillings 2,200,000 from local revenue and shillings 69,718,000 was from central Government.

### Reasons for unspent balances on the bank account

A total of shillings 13,930,000 had not been spent by the end of the quarter of which Shillings 3,443,000 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 4,890,000 for external financing as UNHCR had just been released and shillings 5,599,000 non-wage 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:- 1. Coordinated holding of the Budget conference in preparation for the BFP of FY 2022/2023. 2. Coordinated the heads of Departments in holding 3 monthly technical planning meetings in the District. 3. Produced District Strategic plan for statistics and conducted one quarterly desk Data quality assessment in departments. 4. Prepared One departmental Report to the relevant committee of council 5. Prepared quarter two performance reports for the Financial Year 2021/2022. 6. Conducted one Cross border surveillance done. 7. One Coordination meeting conducted for UNHCR/NGOs operating in the district. 8. Conducted One community dialogue session & Radio talkshow on coexistence of host community and asylum seekers

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,300</b>	<b>24,500</b>	<b>27%</b>	<b>22,825</b>	<b>12,250</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	17,000	8,500	50%	4,250	4,250	100%
District Unconditional Grant (Wage)	32,000	16,000	50%	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%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>91,300</b>	<b>24,500</b>	<b>27%</b>	<b>22,825</b>	<b>12,250</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	15,985	50%	8,000	8,377	105%
Non Wage	59,300	8,500	14%	14,825	4,250	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>91,300</b>	<b>24,485</b>	<b>27%</b>	<b>22,825</b>	<b>12,627</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15</b>	<b>0%</b>			
Wage		15				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15</b>	<b>0%</b>			

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## Vote:519 Kanungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Audit department received shillings 24,500,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 91,300,000 which is 27% 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 24,485,000 by the end of the quarter which is 100% utilization capacity. Shillings 15,000 for wage had not been spent by the end of the quarter. The department spent shillings 15,985,000 as wage, and shillings 8,500,000 as non-wage. All the utilized funds worth 24,485,000 was from central Government

### Reasons for unspent balances on the bank account

Shillings 15,000 for wage had not been spent by the end of the quarter

### 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 Audited 7 Sub counties, all 11 Departments, 14 health units, payroll and pension. Audited projects.

# Vote:519 Kanungu District

## Quarter2

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,836</b>	<b>53,870</b>	<b>48%</b>	<b>27,959</b>	<b>27,685</b>	<b>99%</b>
District Unconditional Grant (Wage)	86,517	44,711	52%	21,629	22,356	103%
Locally Raised Revenues	10,000	1,500	15%	2,500	1,500	60%
Sector Conditional Grant (Non-Wage)	15,319	7,659	50%	3,830	3,830	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>111,836</b>	<b>53,870</b>	<b>48%</b>	<b>27,959</b>	<b>27,685</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,517	36,733	42%	21,629	18,026	83%
Non Wage	25,319	7,859	31%	6,330	5,559	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>111,836</b>	<b>44,592</b>	<b>40%</b>	<b>27,959</b>	<b>23,586</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,278</b>	<b>17%</b>			
Wage		7,978				
Non Wage		1,300				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,278</b>	<b>17%</b>			



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## Vote:519 Kanungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 53,870,000 by the end of the second quarter of the financial year 2021/2022 out of the planned revenue of shillings 111,836,000 which is 48% budget performance. The underperformance was on local revenue funds as the District did not realize the funds. The Department utilized shillings 44,592,000 by the end of the quarter which is 83% utilization capacity. Shillings 9,278,000 had not been spent by the end of the quarter of which shillings 7,978,000 was for wage to enhance on ladder salary payments and shillings 1,300,000 for non wage to be utilized in the third quarter. The department spent shillings 36,733,000 as wage, and shillings 7,859,000 as non-wage. Of the utilized funds, shillings 1,500,000 was from local revenue while shillings 43,092,000 was from central government.

### Reasons for unspent balances on the bank account

Shillings 9,278,000 had not been spent by the end of the quarter of which shillings 7,978,000 was for wage to enhance on ladder salary payments and shillings 1,300,000 for non wage to be utilized in the third quarter

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

During the period under review 246 members of the organised groups were engaged and supported in Business and entrepreneurship development, leading to cumulative figure of 290 by close of 2nd quarter. 8 other stakeholder meetings were held to support women coffee growers. 26 Cooperatives including SACCOs were support supervised and 2 mobilised for registration during the period making a cumulative 70 by close of quarter 2. 19 AGMs were participated in durin this period to comply with the law. 16 Hospitality facilities including 5 new ones being developed were visited and amon them there are 2 developing eco tourism facilities. Value addition enterprises in Coffee and Tea were engaged and supported during AGMs but also in explaining to their shareholders trends and challenges in price variations during the period. Coffee improved tremendously. Tea prices were even slashed at farm gate level. Quarterly reports were produced and discussed both at DTPC and appropriate sector al committee levels. New Staff were successfully recruited and induction is on going and technically being mentored.

## Vote:519 Kanungu District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 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 subscription to ULGA		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.	3 month Staff Salaries in Administration Paid maintenance of motor vehicle, subscription to ULGA, travel to industrial court , consultation to solicitor General, rent for CAO,facilitation of hand over CAO,attending court in kihikihi court,facilitation for Annal board of suvery, consultations with PS MOLG and variuos ministries,submissio n of letter of assumption of duty by the CAO,submission of performance Agreement Report for 2021/2022, transport
211101 General Staff Salaries	781,858	342,715	44 %		166,200
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 %		0
221009 Welfare and Entertainment	1,500	1,500	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,056	294	28 %		144
221012 Small Office Equipment	500	250	50 %		230
221017 Subscriptions	3,000	3,000	100 %		3,000
223002 Rates	3,600	1,800	50 %		900
223006 Water	3,000	700	23 %		0

## Vote:519 Kanungu District

## Quarter2

225001 Consultancy Services- Short term	4,000	2,250	56 %	1,263
227001 Travel inland	13,000	10,170	78 %	10,170
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228002 Maintenance - Vehicles	23,000	5,968	26 %	3,390
Wage Rect:	781,858	342,715	44 %	166,200
Non Wage Rect:	57,956	26,432	46 %	20,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	839,814	369,147	44 %	186,797
Reasons for over/under performance: recruitment of Parish Chiefs and Town Agents was still on going.				
facilitation of annual Board of Survey for 2020/2021				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(86%) Established posts filled	(86) %age of LG establish posts filled	(86%)Established posts filled	(86)%age of LG establish posts filled
%age of staff appraised	(100%) Staff appraised	(84) %age of staff appraised	(100%)Staff appraised	(84)%age of 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	( )
%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.	( )
Non Standard Outputs:	Pension paid, Staff facilitated on performance Management	Pension paid, Staff facilitated on performance Management	Pension paid, Staff facilitated on performance Management	Pension paid, Staff facilitated on performance Management
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	1,125
212102 Pension for General Civil Service	1,661,090	856,820	52 %	441,559
213004 Gratuity Expenses	1,431,349	682,205	48 %	324,377
221002 Workshops and Seminars	3,000	500	17 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	986	49 %	486
227001 Travel inland	13,138	7,769	59 %	3,885
321608 General Public Service Pension arrears (Budgeting)	53,462	53,462	100 %	0
321617 Salary Arrears (Budgeting)	41,740	41,740	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,208,279	1,645,982	51 %	771,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,208,279	1,645,982	51 %	771,931
Reasons for over/under performance: follow up of the head teachers and parish chiefs to fill their appraisal forms.				
<b>Output : 138103 Capacity Building for HLG</b>				

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No. (and type) of capacity building sessions undertaken	(4) staff trained in modules toward performance improvement as identified in the Local Government assessment report	(2) induction of newly recruited staff. training of councilors and heads of department on their roles and responsibilities in budget execution.	(1)staff trained in modules toward performance improvement as identified in the Local Government assessment report	(1)training of councilors and heads of department on their roles and responsibilities in budget execution.
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 implementation	(1)Capacity building policy and available and implemented	(1)capacity building policy and available and implementation
Non Standard Outputs:	Training courses conducted and CBG work plan approved by council	induction of new district based employees. training councilor and heads of department on their roles and responsibilities in budget execution	Training of councilors of the their roles done. Training of staff on performance gap identified in external asst. done.	training of councilors and head of department on their roles and responsibilities in budget execution.
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	20,000	6,222	31 %	4,800
221008 Computer supplies and Information Technology (IT)	5,000	426	9 %	0
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	6,648	21 %	4,800
External Financing:	0	0	0 %	0
Total:	31,341	6,648	21 %	4,800

Reasons for over/under performance: late coming and departure of the participants in the training

**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	rent contribution for DCAO, Facilitation for DCAO to pick his transfer letter ,travel for DCAO to submit information on implementation of programrent contribution for DCAO, Facilitation for DCAO to pick his transfer letter ,travel for DCAO to submit information on implementation of program
211101 General Staff Salaries	675,990	236,853	35 %	89,633
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
223002 Rates	2,200	1,100	50 %	550

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227001 Travel inland	14,000	5,020	36 %	3,020
Wage Rect:	675,990	236,853	35 %	89,633
Non Wage Rect:	19,200	6,120	32 %	3,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,190	242,973	35 %	93,203

Reasons for over/under performance: movements were limited due Covid 19

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Data Collected and put to use	Payment of Travel in allowance. travel for DCAO to witness handover of DRDC in Kihikihi Payment of Travel in allowance	Collection of Data from LLGs Done	travel for DCAO to witness handover of deputy RDC in Kihikihi
222003 Information and communications technology (ICT)	2,200	0	0 %	0
227001 Travel inland	4,851	1,372	28 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,051	1,372	19 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,051	1,372	19 %	686

Reasons for over/under performance: local revenue was not received

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Clients received and guided accordingly	facilitation for handover of CAO Clients received and guided accordingly	Clients received and guided accordingly	Facilitation for hand over of CAO
211103 Allowances (Incl. Casuals, Temporary)	5,880	1,200	20 %	722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	1,200	20 %	722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	1,200	20 %	722

Reasons for over/under performance: local revenue was not received

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Monitoring and registry management conducted	(3) monitoring visits conducted	(1)Monitoring and registry management conducted	(2)repair of motorcycle repair of motor vehicle UAJ 859G . monitoring visits conducted
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No. of monitoring reports generated	(4) monitoring and timely file retrieval generated	(3) fmonitoring reports generated	(1)Performance on collection staff file on transfer	(2) monitoring reports generated
Non Standard Outputs:	Safe custody of pension files	repair and service for motorcycle UFG 859G repair and service for motor vehicle UAJ 859G for monitoring	Proper custody of pension and staff file done	repair and service for motorcycle UFG 859G repair and service for motor vehicle UAJ 859G for monitoring
228003 Maintenance – Machinery, Equipment & Furniture	2,000	849	42 %	701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	849	42 %	701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	849	42 %	701
Reasons for over/under performance:	break down of the administration vehicle.			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll and Pay slips printed and displayed at cost centers, payslips issued to employees	facilitate pay change reports activities on IPPS, Submission annual accountability reports MO Finance, supplier of stationary and Facilitation of Salary processing. submission of Audit responses on payment of lunch, transport of office attendant for Oct-Dec 2021, data capture for September, travel to kampala to submit request for creation of positions on IPPS, payment of disturbance allowance for CAO, Pre-retirement meeting, stationary for PHRO and CAO	Payroll and Pay slips printed and displayed at cost centers	submission of Audit responses on payment of lunch, transport of office attendant for Oct-Dec 2021, data capture for September, travel to kampala to submit request for creation of positions on IPPS, payment of disturbance allowance for CAO, Pre-retirement meeting, stationary for PHRO and CAO
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: the activities have not yet been paid due inadequate local revenue				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) % of records staff trained and registry well managed.	(50%) % of records Staff trained and registry well managed	(100%)% of records staff trained and registry well managed.	(20%)% of records Staff trained and registry well managed
Non Standard Outputs:	Registry staff trained	Records in registry well Managed		travel to Rwampara district to deliver personal file for Nuwahereza Darious,Asiimwe Hamlet and Taremwa Bob Cyril
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	1,600	27 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,600	16 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,600	16 %	800
Reasons for over/under performance: local revenue not received covid 19				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Data and soft ware information protected	facilitation of hand over for CAO . Data and Soft ware information protected.	Data and soft ware information protected	facilitation of handover of CAO
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	3,000	372	12 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	372	7 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	372	7 %	260
Reasons for over/under performance: inadequate release of the local revenue to the department				

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of existing administrative buildings rehabilitated	(3) District council furnished and rehabilitated	(1) construction of the procurement and disposal unit at the District head quarters		(1)To furnish District council Hall	(1)construction of the procurement and disposal unit at the District head quarters
Non Standard Outputs:	Administration Offices rehabilitated			District council furnished and rehabilitated	
312101 Non-Residential Buildings	224,000	93,547	42 %		63,433
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	224,000	93,547	42 %		63,433
External Financing:	0	0	0 %		0
Total:	224,000	93,547	42 %		63,433
Reasons for over/under performance: delayed procurement of the contract to renovate District council hall					
Total For Administration : Wage Rect:	1,457,848	579,568	40 %		255,833
Non-Wage Reccurent:	3,329,366	1,683,928	51 %		799,267
GoU Dev:	255,341	100,195	39 %		68,233
Donor Dev:	0	0	0 %		0
Grand Total:	5,042,555	2,363,691	46.9 %		1,123,332



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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	(15/10/2021) Q1 PBS Report prepared and submitted to MoFPED by 15th October 2021		(2021-10-30)Q1 PBS Report prepared and submitted to MoFPED by 15th October 2021.	(2021-10-15)Q1 PBS Report prepared and submitted to MoFPED by 15th October 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	121,268	50 %		60,555
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	500	22 %		500
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	3,850	35 %		2,425
227004 Fuel, Lubricants and Oils	2,300	1,540	67 %		1,540
228004 Maintenance – Other	1,200	0	0 %		0
Wage Rect:	242,998	121,268	50 %		60,555
Non Wage Rect:	24,365	5,890	24 %		4,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	267,363	127,159	48 %		65,021
Reasons for over/under performance:	Poor net work during processing of staff salaries				
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	(143509708) 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	(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	(76661708)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
Value of Hotel Tax Collected	(6700000) Value hotel tax collected from 26 established hotels	(1524700) Value hotel tax collected from 26 established hotels	(1675000)Value hotel tax collected from 26 established hotels	(1454000)Value hotel tax collected from 26 established hotels
Value of Other Local Revenue Collections	(207000000) value of other local revenues collected from other sources of revenue	(109919683) value of other local revenues collected from other sources of revenue	(51750000)value of other local revenues collected from other sources of revenue	(87880527)value of other local revenues collected from other sources of revenue
Non Standard Outputs:	N/A	N/A	N/A	N/A
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 %	0
221014 Bank Charges and other Bank related costs	300	36	12 %	10
227001 Travel inland	10,100	4,610	46 %	2,835
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,146	54 %	2,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,146	54 %	2,845
Reasons for over/under performance:	Low tax base due to creation of new lower local governments			

## Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2021-05-31)	( )	(N/A)N/A	( )
Annual district work plans approved by district council and district budget 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				
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-15)	( )	(N/A)N/A	( )
Departmental annual work plans approved and District budget laid to council on 31/03/2022. Holding budget conference, BFP, prepared .Departmental work plans Prepared.				
Non Standard Outputs:	N/A		presenting priority proposal for the next coming financial year	
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:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Printed stationery for both departments and lower Local Governments procured...	Distribution of printed stationery to departments and LLGs.	Printed stationery for both departments and lower Local Governments distributed.	Distribution of printed stationery to departments and LLGs.
221011 Printing, Stationery, Photocopying and Binding	4,700	1,581	34 %	1,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	1,581	34 %	1,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	1,581	34 %	1,581

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## Quarter2

## 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: Limited funds to cater for all LLGs					
<b>Output : 148105 LG Accounting Services</b>					
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.	(n/a) Cleaning IFMS, reconciling all Bank Accounts and making necessary adjustments to prepare for Bi-annual Accounts.		(N/A) Cleaning IFMS and making necessary adjustments to prepare for Bi-annual Accounts.	() Cleaning IFMS, reconciling all Bank Accounts and making necessary adjustments to prepare for Bi-annual Accounts.
Non Standard Outputs:	Bi- annual financial statements prepared and submitted to AGO and OAG by 15/02/2022	NA		N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		515
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	3,700	57 %		2,633
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	4,700	39 %		3,148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,200	4,700	39 %		3,148
Reasons for over/under performance: Un reliable net work					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					

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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	IFMS equipment maintained,generator fuel procured,hydro-electric power units procured,IFMS	IFMS equipment maintained,generator fuel procured,hydro-electric power units procured,IFMS
211103 Allowances (Incl. Casuals, Temporary)	1,000	744	74 %	504
221008 Computer supplies and Information Technology (IT)	1,500	900	60 %	450
221009 Welfare and Entertainment	1,000	742	74 %	609
221011 Printing, Stationery, Photocopying and Binding	1,000	227	23 %	167
221012 Small Office Equipment	800	400	50 %	200
221014 Bank Charges and other Bank related costs	1,000	997	100 %	383
221016 IFMS Recurrent costs	1,500	389	26 %	49
222001 Telecommunications	1,000	501	50 %	251
223005 Electricity	5,500	2,000	36 %	1,000
224004 Cleaning and Sanitation	150	75	50 %	37
227001 Travel inland	3,700	3,211	87 %	1,889
227004 Fuel, Lubricants and Oils	10,800	6,150	57 %	3,075
228004 Maintenance – Other	1,050	236	22 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,571	55 %	8,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,571	55 %	8,760

Reasons for over/under performance: Fluctuating power supply in Kanungu District

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity of Finance dept.strengthened. Finance staff skills improved in Financial Management.	NA	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: Insufficient funding

**Output : 148108 Sector Management and Monitoring**

N/A

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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:	Insufficient funding.			
<i>Total For Finance : Wage Rect:</i>	<i>242,998</i>	<i>121,268</i>	<i>50 %</i>	<i>60,555</i>
<i>Non-Wage Reccurent:</i>	<i>90,815</i>	<i>36,888</i>	<i>41 %</i>	<i>20,798</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>158,156</i>	<i>47.4 %</i>	<i>81,354</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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,	paid 6 month salary for technical staffs, paid 6 month salary for political leaders both at the district and LLGs, Paid 6 month Ex-Gratia for district councilors, submission for the District ordinances to relevant authorities, followed up on already submitted LLGs about their operationalisation, transport refund to support staff,		3 Month Honoraria for Sub County councilors paid, 3 month exgratia for district councilors paid, exgratia for LCI and LCII 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, 5 ordinaries 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,	3 month salary for technical staffs, political leaders both at the district and LLGs Paid, 2 month Ex-Gratia paid for district councilors, submission for the District ordinances to relevant authorities, follow up on already submitted LLGs about their operationalisation, transport refund to support staff paid,
211101 General Staff Salaries	278,721	128,232	46 %		59,245
211103 Allowances (Incl. Casuals, Temporary)	318,500	76,975	24 %		64,850
221001 Advertising and Public Relations	800	200	25 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	3,000	50 %		1,848
221009 Welfare and Entertainment	4,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
221012 Small Office Equipment	3,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	4,000	1,900	48 %		1,800
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	6,000	2,783	46 %		1,283

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227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
Wage Rect:	278,721	128,232	46 %	59,245
Non Wage Rect:	354,500	89,457	25 %	73,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,221	217,689	34 %	132,775

Reasons for over/under performance: the reason for under performance is some staffs were paid from other votes

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	12 contracts committee meeting held .and facilitated and reports submitted to PPDA, 200 evaluation committee reports considered, 50district Macro procurement reports considered, 120 urban macro-procurement awarded, 50 Micro procurement awarded, awaredd,	Held and facilitated 6 contracts committee meetings ,submitted 2 quarterly reports to PPDA, considered 40 Evaluation committee reports, 25 District Macro-Procurement reports endorsed, 10 Urban macro procurements awarded, 20 micro procurements awarded, 1 force account management awarded to nyakabungo TC.	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, ,	3 contracts committee meetings held and facilitated, quarterly report made and submitted to PPDA, 20 Evaluation committee report considered, 15 District Macro-Procurement reports endorsed, 10 Urban macro procurements awarded, 10 micro procurements awarded, 1 force account management awarded to nyakabungo TC
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211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001 Advertising and Public Relations	5,000	45	1 %	45
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	45	0 %	45
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	45	0 %	45

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A



## Vote:519 Kanungu District

## Quarter2

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.	Conducted, facilitated 6 District service Commission sittings and reports made submitted to the Ministry of Public Service, Recruited 235 Employees on probation, 8 confirmed in service 42 promoted in service, 13 employees regularized in service, handled 4 disciplinary cases.	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 District service Commission sittings conducted, facilitated and report made submitted to the Ministry of Public Service, 180 Employees recruited on probation, 8 confirmed in service 42 promoted in service
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,355	73 %	4,355
221001 Advertising and Public Relations	3,250	813	25 %	468
221004 Recruitment Expenses	12,350	9,778	79 %	8,090
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	14,945	50 %	12,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,945	50 %	12,913
Reasons for over/under performance:	Reason for over expenditure was that we were paying domestic earlier s for the members			
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	(92) Cleared 92 Land application	(50)50 land applications( Registered, renewed, land lease extended) cleared	(42)42 land application( Registration, Renewal, Lease Extension ) Cleared
No. of Land board meetings	(4) 4 land boards conducted and reports submitted to the Ministry of Land	(2) 2 Land board meetings conducted and reports submitted to the Ministry of Lands	(1)1 land board meeting conducted and reports submitted to the Ministry of Land	(1)1 Land board meeting conducted and report submitted to the Ministry of Lands
Non Standard Outputs:	34 field visits conducted monitoring conducted reports submitted to land board for consideration. 50 customary certificates applicationendorsed	10 field visits conducted and monitoring report submitted to the District land board for consideration	8 field visits conducted monitoring conducted reports submitted to land board for consideration. 12 customary certificates applications endorsed	2 field visits conducted and monitoring report submitted to the District land board for consideration

## Vote:519 Kanungu District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	6,400	2,455	38 %	2,455
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	2,455	22 %	2,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,455	22 %	2,455

Reasons for over/under performance: the reason for under performance was delayed procurement of stationary

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(18) 18 auditor General Queries reviewed	( )	(4)4 auditor General Queries reviewed	( )
No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports discussed by Council	(2) 2 Quarterly Reports Discussed by Council	(1)Quarterly LGPAC report discussed by Council	(1)Quarterly LGPAC report Discussed by Council
Non Standard Outputs:	4 Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 4 Special investigative reports on the operational of district and sub counties	2 Quarter Reports for the Town Council reviewed there recommendations submitted to their Local Governments for Action.	Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 1 Special investigative reports on the operational of district and sub counties	Quarterly Town Council LGPAC reports reviewed there recommendations submitted to their Local Government for action
211103 Allowances (Incl. Casuals, Temporary)	7,760	1,301	17 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,301	13 %	0

Reasons for over/under performance: by the end the Quarter the Committee was still in session, so not yet paid

**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	(6) 6 sets of the Executive committee meetings conducted, resolutions of council meetings held in December 2021 discussed and followed up	(3)3 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up	(3)3 sets of the Executive committee meetings conducted, resolutions of council meetings held in December 2021 discussed and followed up
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## Vote:519 Kanungu District

## Quarter2

Non Standard Outputs:	30 meetings attended outside the District on issues affecting the District,	facilitated and attended 13 meetings out side the district in two Quarters.	8 meetings attended outside the District on issues affecting the District,	6 meeting attended and facilitated outside the district
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,150	39 %	1,150
221009 Welfare and Entertainment	500	250	50 %	125
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	2,880	630	22 %	630
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	12,600	6,300	50 %	3,505
227004 Fuel, Lubricants and Oils	15,360	6,101	40 %	6,101
228002 Maintenance - Vehicles	8,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,600	16,431	32 %	11,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,600	16,431	32 %	11,511
Reasons for over/under performance:	the challenge is on Local revenue as its low and it cannot sustain the functionality of Executive Committee			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	30 standing committees meetings conducted with relevant recommendations made, 6 Bussiness Committee meetings conducted, 4 Quarterly constituency monitoring conducted and facilitated.	15 standing committee meetings conducted with relevant recommendations made to council, 4 Business committee meeting conducted, 2 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.	5 standing committee meetings conducted with relevant recommendations made to council, 1 Bussiness committee meeting conducted, 1 Quarterly Constituency monitoring conducted and facilitated,
211103 Allowances (Incl. Casuals, Temporary)	79,000	14,105	18 %	14,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,000	14,105	18 %	14,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,000	14,105	18 %	14,105
Reasons for over/under performance:	untimely release of local revenues that has negatively affected the operations of council			
Total For Statutory Bodies : Wage Rect:	278,721	128,232	46 %	59,245
Non-Wage Reccurent:	549,100	138,740	25 %	114,560
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	827,821	266,972	32.2 %	173,805

**Vote:519 Kanungu District****Quarter2****Workplan : 4 Production and Marketing**

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

## Vote:519 Kanungu District

## Quarter2

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. 13793 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	A well-Coordinated and harmonized extension service established and salaries for 65 staff paid. 8640 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. 1 district agric statistics register updated. Food and nutrition security and family life education promoted in 6000 households	Maintained a well-Coordinated and harmonized extension service, paid salaries for 45 staff, trained 6940 farmers in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production and promoted Food and nutrition security and family life education in the households of these farmers, 1 district and 17 LLGs agric statistics registers updated. 9000 coffee seedlings distributed
211101	General Staff Salaries	995,940	467,153	47 %	235,569
211103	Allowances (Incl. Casuals, Temporary)	44,000	19,386	44 %	8,466
221008	Computer supplies and Information Technology (IT)	2,000	581	29 %	81
221009	Welfare and Entertainment	2,000	1,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	8,000	2,502	31 %	660
222001	Telecommunications	8,000	4,000	50 %	2,000

**Vote:519 Kanungu District****Quarter2**

227001 Travel inland	45,000	21,498	48 %	10,248
227004 Fuel, Lubricants and Oils	44,284	15,928	36 %	8,110
228002 Maintenance - Vehicles	4,000	1,965	49 %	965
Wage Rect:	995,940	467,153	47 %	235,569
Non Wage Rect:	157,284	66,860	43 %	31,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,153,223	534,013	46 %	266,599

Reasons for over/under performance: Improvement in transport facilities (Vehicle and motorcycles) 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, Conducted Recruitment of Parish Chiefs and Extension Workers. Monitored Extension activities in the parishes	98 Parishes supported under the Parish Development Model to improve livelihoods.	Conducted Recruitment of Parish Chiefs and Extension Workers. Monitored Extension activities in the parishes
263104 Transfers to other govt. units (Current)	1,704,131	88,385	5 %	85,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,704,131	88,385	5 %	85,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,704,131	88,385	5 %	85,435

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

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

N/A

**Vote:519 Kanungu District****Quarter2**

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. Completed procurement of and supply of 571 palm oil seedlings to Rukarara palm oil farmers, 4 tonns rice seed and 362.07 kg fertilizer to Kibimbiri rice farmers. Maintained departmental vehicle	Rice grader and destoner for Kibimbiri rice farmers, Departmental vehicle maintained. Assorted office/ lab furniture	Supplied 571 palm oil seedlings to Rukarara palm oil farmers, 4 tonns rice seed and 362.07 kg fertilizer to Kibimbiri rice farmers. Maintained departmental vehicle
312104 Other Structures	82,010	32,778	40 %	19,838
312201 Transport Equipment	96,077	6,890	7 %	1,730
312202 Machinery and Equipment	61,000	0	0 %	0
312203 Furniture & Fixtures	4,500	700	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,587	40,368	17 %	21,568
External Financing:	0	0	0 %	0
Total:	243,587	40,368	17 %	21,568
Reasons for over/under performance: Procurement of motorcycles had to be shifted to the next quarter because the supplier could not find the quoted model on the market.				

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

N/A

## Vote:519 Kanungu District

## Quarter2

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.	18 Vet staff in 25 Lower Local governments supervised and technically guided. Animal diseases in 25 lower local governments controlled. 25000 poultry vaccinated against New Castle disease, 8420 dogs against rabies and 12200 cattle Protected against trypanosomiasis. 2910 goat carcasses, 2070 cattle carcasses and 795 pig carcasses inspected at gazetted slaughter slabs. 2 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.	18 Vet staff in 25 Lower Local governments supervised and technically guided. Animal diseases in 25 lower local governments controlled. 21000 poultry vaccinated against New Castle disease, 3220 dogs against rabies and 10200 cattle Protected against trypanosomiasis. 2300 goat carcasses, 1750 cattle carcasses and 680 pig carcasses inspected at gazetted slaughter slabs. 1 quarterly reports generated and shared with stakeholders.
227001 Travel inland	8,800	4,208	48 %	2,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	4,208	48 %	2,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	4,208	48 %	2,008
Reasons for over/under performance:	More animal carcasses were inspected at slaughter places due to the Christmas season. Furthermore, the recruitment of a Senior Vet Officer made it possible to achieve the above.			
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. 2 quarterly reports 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. Fisheries Laws and regulations popularised in the district.	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. Fisheries Laws and regulations popularised in the district. Fish traders from 26 LLGs linked to MAAIF for licensing	Supervised and technically backstopped 4 staff in LLGs. 1 quarterly report generated and shared with stakeholders. Produced and distributed 3000 fish fry at the fry centre. Fish farmers from 25 LLGs linked to feed processors and suppliers. Fisheries Laws and regulations popularised in the district. Fish traders from 25 LLGs linked to MAAIF for licensing



## Vote:519 Kanungu District

## Quarter2

227001 Travel inland	8,600	4,258	50 %	2,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,258	50 %	2,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,258	50 %	2,108

Reasons for over/under performance: Inadequate staff affected output

**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 Supervised and technically backstopped, crop diseases and pests in 25 LLGs monitored and controlled through regular surveillances. 2 quarterly reports 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 in soil sample collection and testing. 1 quarterly report generated and shared with stakeholders.	17 staff in LLGs Supervised and technically 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	4,148	46 %	1,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,148	46 %	1,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,148	46 %	1,898

Reasons for over/under performance: Availability of transport means (motorcycles) made it possible to achieve the above

**Output : 018212 District Production Management Services**

N/A

## Vote:519 Kanungu District

## Quarter2

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.	2 quarterly reports submitted to MAAIF, 2 departmental planning and review meeting held. 45 Departmental staff monitored and supervised on a daily basis, conduct 2 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.
227001	Travel inland	9,000	2,500	28 %	1,250
227004	Fuel, Lubricants and Oils	2,651	1,325	50 %	663
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,651	3,825	33 %	1,913
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,651	3,825	33 %	1,913
Reasons for over/under performance:		Availability of a departmental vehicle made it possible to achieve the above			
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.	Supplied 22000 pineapple suckers and 850 kgs of fertilizer to pineapple farmers in kirima	1 water testing kit procured, assorted lab equipment and chemicals procured,	Supplied 22000 pineapple suckers and 850 kgs of fertilizer to pinneapple farmers in kirima
312104	Other Structures	20,000	13,076	65 %	13,076
312201	Transport Equipment	3,912	965	25 %	0
312214	Laboratory and Research Equipment	18,941	3,150	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,853	17,191	40 %	13,076
	External Financing:	0	0	0 %	0
	Total:	42,853	17,191	40 %	13,076
Reasons for over/under performance:		Procurement of lab equipment shifted to quarter 3 as awards were completed late			

**Vote:519 Kanungu District****Quarter2**

<i>Total For Production and Marketing : Wage Rect:</i>	995,940	467,153	47 %	235,569
<i>Non-Wage Reccurent:</i>	1,899,465	171,685	9 %	124,392
<i>GoU Dev:</i>	286,441	57,559	20 %	34,644
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,181,845	696,396	21.9 %	394,604

## Vote:519 Kanungu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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 Kanyantorogo and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted.	24 health education radio talk shows on COVID and other communicable diseases conducted on KBS, Kinkizi FM and KFM. Community dialogues in Sub-Counties of Kanyantorogo and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted. Radio announcements about extended integrated Child health days and COVID campaign		4 health education radio talk shows on COVID and other communicable diseases, conducted on KBS and KFM. Community dialogues in Sub-Counties of Kanyantorogo and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted.	24 health education radio talk shows on COVID and other communicable diseases conducted on KBS, Kinkizi FM, and KFM & Community dialogues in Sub-Counties of Kanyantorogo and Nyamirama Sub-Counties conducted. Radio announcements about extended integrated Child health days and COVID campaign
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,896	66 %		3,820
221001 Advertising and Public Relations	2,800	1,393	50 %		1,393
221002 Workshops and Seminars	8,000	1,517	19 %		1,517
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		236
221012 Small Office Equipment	179	37	20 %		37
223006 Water	221	0	0 %		0
227001 Travel inland	8,000	4,300	54 %		2,160
227004 Fuel, Lubricants and Oils	4,000	3,800	95 %		1,218
228002 Maintenance - Vehicles	4,000	2,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	21,342	53 %		11,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	21,342	53 %		11,880

## Vote:519 Kanungu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Availability of funds for procurement of Airtime, timely release of funds					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
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	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. Follow up of triggered villages		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.	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. Follow up of triggered villages
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,000	67 %		2,624
221002 Workshops and Seminars	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		405
221012 Small Office Equipment	1,000	500	50 %		395
222001 Telecommunications	200	41	21 %		0
222003 Information and communications technology (ICT)	600	60	10 %		0
223006 Water	221	96	43 %		96
224004 Cleaning and Sanitation	579	290	50 %		145
227001 Travel inland	2,400	1,689	70 %		619
227004 Fuel, Lubricants and Oils	2,000	1,593	80 %		1,100
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
228004 Maintenance – Other	1,000	500	50 %		380

## Vote:519 Kanungu District

## Quarter2

273102 Incapacity, death benefits and funeral expenses	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,368	52 %	6,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,368	52 %	6,264

Reasons for over/under performance:

**Output : 088106 District healthcare management services**

N/A

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. 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 stewardships 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 are paid, Health services management and stewardships provided. Periodic reports compiled/prepared (HRIS), 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	16,220	12 %	16,220
221011 Printing, Stationery, Photocopying and Binding	27,087	0	0 %	0
222001 Telecommunications	27,087	2,900	11 %	2,900
224001 Medical and Agricultural supplies	81,260	0	0 %	0
224004 Cleaning and Sanitation	54,173	0	0 %	0
227001 Travel inland	151,686	12,390	8 %	12,390
228004 Maintenance – Other	65,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	541,735	31,510	6 %	31,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	541,735	31,510	6 %	31,510

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

## Vote:519 Kanungu District

## Quarter2

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.	Support supervision for ICHD and extension conducted in November & December, Routine distribution of Immunisation vaccines to all EPI cenytres includinh Kambuga Hospital, Bwindi Hospital, Kihihi HCIV, Kanungu HCIV, Rugyeyo HCIII Review of functionality of Cold chain equipment, retrival of Icepacks for freezing and allocation of Cold Chain Equipment	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	Support supervision for ICHD and extension conducted in November & December and routine Immunisation, Routine distribution of Immunisation vaccines to all EPI centres including Kambuga Hospital, Bwindi Hospital, Kihihi HCIV, Kanungu HCIV, Rugyeyo HCIII Review of functionality of Cold chain equipment, retrival of Icepacks for freezing and allocation of Cold Chain Equipment
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,500	63 %	980
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	600	50 %	300
221012 Small Office Equipment	800	236	30 %	36
222001 Telecommunications	221	70	32 %	50
227001 Travel inland	4,000	2,000	50 %	1,500
227004 Fuel, Lubricants and Oils	4,000	3,668	92 %	1,598
228002 Maintenance - Vehicles	3,200	1,340	42 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,241	9,414	44 %	5,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,241	9,414	44 %	5,504

Reasons for over/under performance: Didn't receive funds for implementation of Child days because funds previously received had not been accounted for.

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

## Vote:519 Kanungu District

## Quarter2

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	(34276) Out patients attended to Makiro , Nyakatare 1985, Nyamwegabira 744, Nyakashozi 1455, Nyakinoni 1253, Rushaka 659, Victorious 1009,	(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	(18004) Out patients attended to Makiro HCIII 1786, Nyakatare HCIII 900, Nyamwegabira HCIII 447, Nyakashozi HCII 779, Nyakinoni HCII 386, Victorious Medical Centre HCIII 595,
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	(2745) 2745 Inpatients attended to in Kanungu District	(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	(1461) 1461 Inpatients attended to in Kanungu District.
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	(551) 551 Deliveries conducted in the NGO basic health care facilities.	(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	(260) 260 Deliveries conducted in the NGO basic health care facilities.



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## Quarter2

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, Kanyashogye 236, Karamgara 185 Kayonza Tea 215, Makiro 120, Nyakatare 205, Nyamwegabira 330, Nyakashozi 198, Kihembe 192, Nyakinoni 129, Rushaka 149, Victorious 40, Kazinga 253	(1667) 1667 Children Immunized with Pentavalent Vaccine 3	(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, Kanyashogye 59, Karamgara 46 Kayonza Tea 54, Makiro 30, Nyakatare 51, Nyamwegabira 83, Nyakashozi 50, Kihembe 50, Nyakinoni 32, Rushaka 37, Victorious 10, Kazinga 63	(720)720 Children Immunized with Pentavalent Vaccine 3
Non Standard Outputs:	0	Outpatients services provided to 34276 clients, Inpatient admissions conducted for 2745 patients, ,551 deliveries conducted and 1667 Children Immunized.	na	18004 Outpatients services provided, 1461 Inpatient admissions conducted, 260 deliveries conducted and 720 Children Immunized with PCV3.
263367 Sector Conditional Grant (Non-Wage)	90,029	42,890	48 %	22,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,029	42,890	48 %	22,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,029	42,890	48 %	22,340
Reasons for over/under performance:	Competing activities Of COVID-19 Vaccination campaign, Shortage of routine vaccines for example BCG for the period of November			
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	(666) Number of trained health workers in health centers	(195)Number of trained health workers in health centers	(516)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.	(10) No of trained health related training sessions held.	(9)No of trained health related training sessions held.	(4)No of trained health related training sessions held.

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## Quarter2

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	(92432) 92432 Outpatients that visited Govt health facilities Kanungu HC IV 5924 Rutenga HCIII 2711 Rugyeyo HCIII 3153 Kihiihi HCIV 8926	(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	(47712) 47712 Outpatients that visited Govt health facilities Kanungu HC IV 3688 Rutenga HCIII 1151 Rugyeyo HCIII 1461 Kihiihi HCIV 5242
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.	(5314) 5314 Inpatients that visited Govt health facilities Kanungu HC IV 1395 Rugyeyo HCIII 304 Rutenga HCIII 148 Kihiihi HCIV 2303	(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.	(2854) 2854 Inpatients that visited Govt health facilities Kanungu HC IV 782 Rutenga HCIII 60 Rugyeyo HCIII 115 Kihiihi HCIV 1328
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.	(2257) 2257 Deliveries conducted in Govt health facilities Kanungu HC IV 241 Rugyeyo HC III 65 Rutenga HC III 84	(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.	(1174) 1174 Deliveries conducted in Govt health facilities Kanungu HC IV 241 Rugyeyo HC III 65 Rutenga HC III 84

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## Quarter2

% age of approved posts filled with qualified health workers	(80%) 80% of approved posts filled with qualified health workers	(79%) Approved posts filled with qualified health workers		(80%)approved posts filled with qualified health workers	(79%)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	(75%) villages with functional existing, trained and reporting quarterly VHTS		(70%) villages with functional existing, trained and reporting quarterly VHTS	(75%)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,	(2942) 2942 Children immunized with pentavalent vaccine Kanungu IV 213, Rugyeyo HCIII 345, Rutenga HCIII 148, Kihiki HCIV 380		(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.	(1363)1363 Children immunized with pentavalent vaccine Kanungu IV 106, Rugyeyo HCIII 167, Rutenga HCIII 73, Kihiki HCIV 232
Non Standard Outputs:	0	Children Immunized with PCV3, Deliveries conducted, Inpatients seen		na	Children Immunized with PCV3, Deliveries conducted, Inpatients seen
263367 Sector Conditional Grant (Non-Wage)	403,219	199,707	50 %		98,903
Wage Rect:	0	0	0 %		0
Non Wage Rect:	403,219	199,707	50 %		98,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,219	199,707	50 %		98,903
Reasons for over/under performance:	Integrated Child Days in October and November and ICHD extension in December 2021				

## Capital Purchases

## Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) No of health centres constructed	()		()	()
No of healthcentres rehabilitated	(1) BOQs for the rehabilitation	() Project Site handed over		()Contract awarded, OPD renovated Rutenga HCIII, Monitoring and inspection.	()Project Site handed over

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## Quarter2

Non Standard Outputs:	N/A	BOQ's prepared & Site Inspection conducted for rehabilitation of Rutenga HCIII Monitoring and supervision. Project Site of Rutenga HCIII handed over	N/A	Project Site for Rutenga HCIII handed over
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:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) Twin staff house constructed at Mishenyi HCII in Rugyeyo Sub-County Mishenyi Parish.	(0)	(0.25)Of mishenyi HCII constructed in Rugyeyo Sub-County	(0)
No of staff houses rehabilitated	(0) NONE	(0)	(0)	(0)
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:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(0) NO	(0)	(0)	(0)
No of maternity wards rehabilitated	(1) Maternity ward rehabilitated at Kihihi HCIV in Kihihi Town Council	(0.5) Site handover of Kihihi HCIV maternity ward expansion.	(0.25)Of Kihihi HCIV maternity ward expanded	(0.25)Site handover of Kihihi HCIV maternity ward expansion.
Non Standard Outputs:	One maternity ward constructed at Kihihi HCIV	Site handover of Kihihi HCIV maternity ward expansion.		Site handover of Kihihi HCIV maternity ward expansion.
281504 Monitoring, Supervision & Appraisal of capital works	5,555	3,356	60 %	1,871

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## Quarter2

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	3,356	3 %	1,871
External Financing:	0	0	0 %	0
Total:	111,106	3,356	3 %	1,871
Reasons for over/under performance: Timely release of funds				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
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.	(0.5) Site handed over for OPD ward rehabilitation at Rutenga HCIII in Rutenga Town Council.	(0.25) OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council.	(0.25) Site handed over for OPD ward rehabilitation at Rutenga HCIII in Rutenga Town Council.
Non Standard Outputs:	0	Site handed over for OPD ward rehabilitation at Rutenga HCIII in Rutenga Town Council.		Site handed over for OPD ward rehabilitation at Rutenga HCIII in Rutenga Town Council.
281504 Monitoring, Supervision & Appraisal of capital works	2,574	1,580	61 %	1,580
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	1,580	3 %	1,580
External Financing:	0	0	0 %	0
Total:	51,472	1,580	3 %	1,580
Reasons for over/under performance:				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(0) 0	()	(0)	()
Non Standard Outputs:	Kinaaba HCIII Equipment supplied.		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.	
281504 Monitoring, Supervision & Appraisal of capital works	9,000	5,858	65 %	3,528
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	5,858	3 %	3,528
External Financing:	0	0	0 %	0
Total:	180,000	5,858	3 %	3,528

## Vote:519 Kanungu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process for Kinaaba HCII equipment not started					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries of 138 Staffs of Kambuga Hospital paid. Staff list prepared and uploaded into the Integrated Financing System Payments, Office equipment, vehicle, fuel purchased.	138 Staffs of Kambuga Hospital paid salaries for July-December, Staff list prepared and uploaded into the Integrated Financing System for Payments, Office equipment Maintained, vehicles Maintained and 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.	138 Staffs of Kambuga Hospital paid salaries, Preparing the staff list and uploading the list into the Integrated Financing System Payments, Office equipment, vehicle, fuel purchased.
211101 General Staff Salaries	1,851,201	969,280	52 %		506,855
Wage Rect:	1,851,201	969,280	52 %		506,855
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,851,201	969,280	52 %		506,855
Reasons for over/under performance: Timely release of funds					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.		(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4607) 4607 Inpatient Services provided 24 hours per day	(1854) 1854 Inpatient Services provided 24 hours per day		(1152)1152 Inpatient Services provided 24 hours per day	(782)782 Inpatient Services provided 24 hours per day
No. and proportion of deliveries in the District/General hospitals	(1582) 1582 Deliveries conducted in Kambuga hospital.	(681) 681 Deliveries conducted in Kambuga hospital.		(396)396 Deliveries conducted in Kambuga hospital.	(241)241 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).	(8122) 8122 Number of total outpatients that visited the District/ General Hospital(s).		(5592)Number of total outpatients that visited the District/ General Hospital(s).	(3688)3688 Number of total outpatients that visited the District/ General Hospital(s).

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## Quarter2

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	189,260	50 %	94,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,495	189,260	30 %	94,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,495	189,260	30 %	94,630
Reasons for over/under performance:	COVID19 Interruption and over ride for other activities such as COVID-19 Campaign			
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	(2358) 2358 inpatients visited the NGO hospital health facility	(1027)Number of inpatients that visited the NGO hospital facility	(1240)1240 inpatients visited the NGO hospital health facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1157) No. and proportion of deliveries conducted in NGO hospitals facilities.	(555) 555 deliveries conducted in NGO hospital facility.	(289)No. and proportion of deliveries conducted in NGO hospitals facilities.	(263)263 deliveries conducted in NGO hospital facility.
Number of outpatients that visited the NGO hospital facility	(23879) Number of outpatients that visited the NGO hospital facility	(14972) 14,972 Outpatients visited the NGO hospital facility	(5970)Number of outpatients that visited the NGO hospital facility	(7832)7832 Outpatients visited the NGO hospital facility
Non Standard Outputs:	N/A	Outpatient and Inpatient services provided to 14,972 and 2358 clients respectively, 555 Deliveries Conducted, Immunization sessions conducted. COVID- 19 Campaign conducted.	na	Outpatient and Inpatient services provided, Deliveries Conducted, Immunization sessions conducted. COVID- 19 Campaign conducted.
263104 Transfers to other govt. units (Current)	266,734	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	300,000	150,000	50 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	566,734	150,000	26 %	75,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	566,734	150,000	26 %	75,000
Reasons for over/under performance:	Timely release of funds.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				

## Vote:519 Kanungu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
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	2,211,529	46 %		1,075,138
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	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	18,420	0	0 %		0
221012 Small Office Equipment	400	180	45 %		150
222001 Telecommunications	6,120	430	7 %		130
222003 Information and communications technology (ICT)	800	200	25 %		0
223005 Electricity	413	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,250	0	0 %		0
224004 Cleaning and Sanitation	400	200	50 %		195
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	2,211,529	46 %		1,075,138
Non Wage Rect:	29,013	2,010	7 %		1,475
Gou Dev:	0	0	0 %		0
External Financing:	278,397	0	0 %		0
Total:	5,081,169	2,213,539	44 %		1,076,613



## Vote:519 Kanungu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over riding activities of COVID Campaign, delay of payment process for activities.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
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, 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 Data Quality Assessment conducted in Mishenyi HCII, Burora HCII, Kihanda HCII, Kayonza Tea Factory HCIII, Kitariro 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	Staff salaries 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, Data Quality Assessment conducted in Mishenyi HCII, Burora HCII, Kihanda HCII, Kayonza Tea Factory HCIII, Kitariro HCIII
211103 Allowances (Incl. Casuals, Temporary)	171,559	285,004	166 %		12,972
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	265	33 %		100
221011 Printing, Stationery, Photocopying and Binding	7,864	66	1 %		66
221012 Small Office Equipment	400	2,833	708 %		1,725
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	3,600	2 %		1,790
227004 Fuel, Lubricants and Oils	147,711	43,717	30 %		9,746

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## Quarter2

228002 Maintenance - Vehicles	6,000	22,500	375 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,921	357,985	897 %	26,399
Gou Dev:	0	0	0 %	0
External Financing:	537,657	0	0 %	0
Total:	577,577	357,985	62 %	26,399

Reasons for over/under performance: Competing activities due to COVID Campaign and other activities.

**Output : 088303 Sector Capacity Development**

N/A				
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,	Mentorships and Continuous Professional Development in high volume sites of Kambuga Hospital, Bwindi Hospital, Kihiki HCIV, Kanungu HCIV Trainings held for Polio Campaign and Family Planning	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,	Mentorships and Continuous Professional Development in high volume sites of Kambuga Hospital, Bwindi Hospital, Kihiki HCIV, Kanungu HCIV Trainings held for Polio Campaign and Family Planning
221001 Advertising and Public Relations	408	400	98 %	400
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	400	2 %	400
Gou Dev:	0	0	0 %	0
External Financing:	389,341	0	0 %	0
Total:	413,349	400	0 %	400

Reasons for over/under performance: Competing activities in the quarter, COVID-19 Campaign, Extension of Integrated Child Health days, Preparation for Polio Campaign.

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
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## Vote:519 Kanungu District

## Quarter2

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	N/A
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312202 Machinery and Equipment	31,147	0	0 %	0
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: Funding not secured				
<i>Total For Health : Wage Rect:</i>	<i>6,624,960</i>	<i>3,180,809</i>	<i>48 %</i>	<i>1,581,993</i>
<i>Non-Wage Reccurent:</i>	<i>2,400,394</i>	<i>1,014,888</i>	<i>42 %</i>	<i>374,304</i>
<i>GoU Dev:</i>	<i>605,365</i>	<i>10,794</i>	<i>2 %</i>	<i>6,979</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>4,206,491</i>	<i>38.5 %</i>	<i>1,963,276</i>

## Vote:519 Kanungu District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to 1199 Primary school teachers and furnishing education administration block	Payment of salaries to 1109 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	4,611,081	47 %		2,291,556
228001 Maintenance - Civil	116,639	0	0 %		0
Wage Rect:	9,734,766	4,611,081	47 %		2,291,556
Non Wage Rect:	116,639	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,851,405	4,611,081	47 %		2,291,556
Reasons for over/under performance: there was a delay in awarding contract of administration block					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1199) Teachers paid their salaries and hard to reach 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	(103) 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 kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1199) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1199)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1199)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,
No. of pupils enrolled in UPE	(6875) pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	(6875) pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	(6875)pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	(6875)pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo
No. of student drop-outs	(50) pupils drop outs	(50) pupils drop outs	(50)pupils drop outs	(50)pupils drop outs
No. of Students passing in grade one	(500) pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	(500) pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	(500)pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	(500)pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.
No. of pupils sitting PLE	(43800) pupils seating PLE in all primary schools in Kanungu District.	(43800) pupils seating PLE in all primary schools in Kanungu District.	(43800)pupils seating PLE in all primary schools in Kanungu District.	(5221)pupils seating PLE in all primary schools in Kanungu District.
Non Standard Outputs:	Payment of UPE to 135 Government primary schools	Payment of UPE to 135 Government primary schools	Payment of UPE to 135 Government primary schools	Payment of UPE to 135 Government primary schools
263367 Sector Conditional Grant (Non-Wage)	1,155,224	60,750	5 %	60,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,155,224	60,750	5 %	60,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,155,224	60,750	5 %	60,750

Reasons for over/under performance: COVID19 lockdown affected the schools.

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) construction of 2 classrooms at Rugandu Primary school	(0.5) construction of 2 classrooms at Rugandu Primary school	(0.5)0.5 of the works done will be completed	(0.5)construction of 2 classrooms at Rugandu Primary school
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## Quarter2

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) 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 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)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
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	5,955	22 %	5,955
312101 Non-Residential Buildings	518,556	164,578	32 %	155,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	545,785	170,533	31 %	161,020
External Financing:	0	0	0 %	0
Total:	545,785	170,533	31 %	161,020
Reasons for over/under performance:	NIL			
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	(3.75) 50 percent of the work will be done at Zorooma primary school,Mafuga Primary school,Katebere and Mushasha primary school.ol.	(3.75)3.75 percent of the work will be done at Zorooma primary school,Mafuga Primary school and Mushasha primary school.ol.	(3.75)50 percent of the work will be done at Zorooma primary school,Mafuga Primary school,Katebere and Mushasha primary school.ol.
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
Reasons for over/under performance:	Work going on as planned.			
Programme : 0782 Secondary Education				

## Vote:519 Kanungu District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to teaching staff and non teaching staff and repairing pay roll	Payment of salaries to 820 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	2,262,589	50 %		1,137,643
Wage Rect:	4,533,360	2,262,589	50 %		1,137,643
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,533,360	2,262,589	50 %		1,137,643
Reasons for over/under performance: some teachers not yet on pay roll					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(9450) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9450) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 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	(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	(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	(850) No of students pass at O level and A level in Kanungu secondary schools		(850)No of students pass at O level and A level in Kanungu secondary schools	(850)No of students pass at O level and A level in Kanungu secondary schools
No. of students sitting O level	(1102) No of students sitting O level in secondary schools in kanungu District.	(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

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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: NIL

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

N/A

Non Standard Outputs:	Transitional fund to kihihi community secondary school	Transitional fund to kihihi community secondary school	Transitional fund to kihihi community secondary school	Transitional fund to kihihi community secondary school
312101 Non-Residential Buildings	100,000	66,667	67 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	66,667	67 %	33,333
External Financing:	0	0	0 %	0
Total:	100,000	66,667	67 %	33,333

Reasons for over/under performance: NIL

**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		
No. of students in tertiary education	(980) 980 students enrolled in four tertiary institutions	(980)980 students enrolled in four tertiary institutions		
Non Standard Outputs:	N/A	N/A		
211101 General Staff Salaries	1,271,139	586,926	46 %	283,516
Wage Rect:	1,271,139	586,926	46 %	283,516
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271,139	586,926	46 %	283,516

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	532,606	177,535	33 %	177,535



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	177,535	33 %	177,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,606	177,535	33 %	177,535

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment of salaries to District based staff .inspection monitoring and supervision	salary for district education staff paid schools monitored to enforce SOPs		salary for district education staff paid schools monitored to enforceSOPs
211101 General Staff Salaries	80,000	35,562	44 %	17,891
211103 Allowances (Incl. Casuals, Temporary)	34,000	1,980	6 %	200
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	493	33 %	493
221012 Small Office Equipment	900	146	16 %	0
222001 Telecommunications	1,200	396	33 %	196
227001 Travel inland	8,000	2,640	33 %	1,357
227004 Fuel, Lubricants and Oils	15,624	5,154	33 %	1,129
228002 Maintenance - Vehicles	8,400	2,450	29 %	2,450
228004 Maintenance – Other	1,100	305	28 %	0
Wage Rect:	80,000	35,562	44 %	17,891
Non Wage Rect:	81,424	13,564	17 %	5,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,424	49,127	30 %	23,716

Reasons for over/under performance: NIL

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

N/A

Non Standard Outputs:	Monitoring and supervision	15 secondary schools monitored, ensure that buildings are maintained and observe SOPs		15 secondary schools monitored , ensure that buildings are maintained and observe SOPs
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,485	20 %	265
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	600	198	33 %	48

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	1,100	342	31 %	101
222001 Telecommunications	700	220	31 %	220
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	6,500	1,815	28 %	405
227004 Fuel, Lubricants and Oils	2,700	891	33 %	476
228002 Maintenance - Vehicles	4,500	584	13 %	192
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	5,535	19 %	1,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,900	5,535	19 %	1,707
Reasons for over/under performance: schools were bushy due to covid 19 prolonged lockdown				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	sports development	Training of net ball umpire and monitoring recreational grounds and their status		Training of net ball umpires in Bushenyi by Uganda Netball Federation. six people were facilitated to attend this training. Monitoring recreational grounds to find out their measurements and status for the subcounties of Kanungu T.C, Kirima, Kambuga T.C, Kambuga s/c, Katete, Nyakinoni, Kiihihi T.C, Kiihihi S/C, Kanyantoro, Butogota T.C, Kayonza and Rugyeyo.
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	4,500	1,250	28 %	0
221009 Welfare and Entertainment	3,000	200	7 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	380	19 %	380
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 %	0
227004 Fuel, Lubricants and Oils	4,000	2,320	58 %	2,320

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228002 Maintenance - Vehicles	5,000	1,625	33 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,555	26 %	4,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,555	26 %	4,325
Reasons for over/under performance: play grounds were were bushy due to covid 19 prolonged lockdown and they need a lot of grading and expansion.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(1) Namunye primary school	()	()	()
No. of children accessing SNE facilities	(15) children accessing SNE facilities	()	()	()
Non Standard Outputs:	n/a			
221011 Printing, Stationery, Photocopying and Binding	300	99	33 %	0
222001 Telecommunications	200	66	33 %	0
227001 Travel inland	1,777	586	33 %	0
227004 Fuel, Lubricants and Oils	1,000	300	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,277	1,051	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,277	1,051	32 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>15,619,265</i>	<i>7,496,158</i>	<i>48 %</i>	<i>3,730,607</i>
<i>Non-Wage Reccurent:</i>	<i>3,627,746</i>	<i>268,991</i>	<i>7 %</i>	<i>250,142</i>
<i>GoU Dev:</i>	<i>708,785</i>	<i>237,200</i>	<i>33 %</i>	<i>194,353</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>8,002,350</i>	<i>40.1 %</i>	<i>4,175,102</i>

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 to December 2021, 1 printer procured, 1st and 2nd quarterly report prepared and submitted to Uganda road fund, 6 monthly monitoring and supervision reports submitted to the chief administrative officer		Staff salaries paid from July 2021-December 2021, one printer procured, 1 Quarterly accountability report submitted to Uganda Road Fund, 3 Monthly Supervision and Monitoring reports Submitted to CAO	staff salaries paid from October to December 2021, 1 printer procured, 2nd quarterly report prepared and submitted to uganda road fund, 3 monthly monitoring and supervision reports submitted to the chief administrative officer.
211101 General Staff Salaries	90,000	44,975	50 %		23,287
221002 Workshops and Seminars	9,487	0	0 %		0
221008 Computer supplies and Information Technology (IT)	13,000	5,250	40 %		5,250
221009 Welfare and Entertainment	924	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,044	1,000	25 %		1,000
221012 Small Office Equipment	600	0	0 %		0
224004 Cleaning and Sanitation	400	150	38 %		150
227001 Travel inland	7,675	2,335	30 %		485
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	90,000	44,975	50 %		23,287
Non Wage Rect:	46,130	11,235	24 %		9,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,130	56,210	41 %		32,672
Reasons for over/under performance:	The sector is affected by lack of means of transport for effective monitoring and 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	(13) No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(13)No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(13)No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	75,951	37,976	50 %	37,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,951	37,976	50 %	37,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,951	37,976	50 %	37,976
Reasons for over/under performance:	The over performance was due to the release of 199% of the expected quarterly funds for CARs maintenance.			
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)	(15) 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)	(5)Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)

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Length in Km of Urban unpaved roads periodically maintained	(60) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road(2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(11) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(5)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Kombini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	421,084	115,851	28 %	50,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	421,084	115,851	28 %	50,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,084	115,851	28 %	50,055
Reasons for over/under performance:	The under performance was due to a cut in releases from Uganda road funds. out of the expected shillings 105,271,012, only shillings 50,054,788 were received, which is a shortfall of over 53%.			

## 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)	(75) Km of District roads routinely maintained as follows: Kihihi-matende-kameme road (21km), Kanungu-Masya-Kazuru road (16.8Kms), Kambuga-Nybushoro road (4kms), 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)	(75)Km of District roads routinely maintained as follows: Kihihi-matende-kameme road (21km), Kanungu-Masya-Kazuru road (16.8Kms), Kambuga-Nybushoro road (4kms), 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)	(17) Kms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms)	(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)	(17)Kms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms)
No. of bridges maintained	(0) NA	(0) na	(0)NA	(0)na
Non Standard Outputs:	NA	na	NA	na
263101 LG Conditional grants (Current)	308,570	63,927	21 %	63,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,570	63,927	21 %	63,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,570	63,927	21 %	63,927
Reasons for over/under performance:	the roads sector lacks adequate equipment to maintain all DUCARs in the district on a timely basis. urban councils do no have any road maintenance equipment.			
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	2,829	3 %	1,659
228004 Maintenance – Other	10,000	420	4 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,109	3,249	3 %	2,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,109	3,249	3 %	2,079
Reasons for over/under performance: low local revenue allocation to the department has made it impossible for us to maintain public infrastructure.				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Road maintenance vehicles serviced, repaired and maintained	Road maintenance vehicles serviced, repaired and maintained	Road maintenance vehicles serviced, repaired and maintained	Road maintenance vehicles serviced, repaired and maintained
227001 Travel inland	5,000	0	0 %	0
228002 Maintenance - Vehicles	25,000	8,654	35 %	6,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,654	29 %	6,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,654	29 %	6,654
Reasons for over/under performance: low releases for mechanical imprest has affected the maintenance of equipment				
<b>Output : 048203 Plant Maintenance</b>				
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	8,610	23 %	5,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,660	8,610	20 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,660	8,610	20 %	5,350
Reasons for over/under performance: the under performance was due to low releases of funds from the uganda road fund				
<b>Capital Purchases</b>				



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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
No. of Public Buildings Rehabilitated	(1) district building administration and council rehabilitated	(0) No. of Public Buildings Rehabilitated: renovation of the district council is under way		(0.25)district building administration and council rehabilitated	(0)No. of Public Buildings Rehabilitated: renovation of the district council is under way
Non Standard Outputs:		NA			NA
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:	The under performance was due to delay in procurement				
Total For Roads and Engineering : Wage Rect:	90,000	44,975	50 %		23,287
Non-Wage Reccurent:	1,023,505	249,501	24 %		175,425
GoU Dev:	384,432	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,497,937	294,476	19.7 %		198,712

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## Quarter2

## 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 and 2nd quarter reports prepared and submitted to the ministry of water and environment, 6 monthly monitoring reports prepared and submitted to CAO, 2 laptop computers purchased		1 quarterly report prepared and submitted to the Ministry of Water and Environment, 3 Monthly supervision and monitoring reports submitted to CAO	2nd quarter report prepared and submitted to the ministry of water and environment, 3 monthly monitoring and supervision reports prepared and submitted to CAO, 2 laptop computers purchased
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		3,500
221011 Printing, Stationery, Photocopying and Binding	3,100	1,279	41 %		620
224004 Cleaning and Sanitation	400	200	50 %		200
227004 Fuel, Lubricants and Oils	9,120	6,500	71 %		6,500
228002 Maintenance - Vehicles	3,000	713	24 %		713
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,120	12,192	64 %		11,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,120	12,192	64 %		11,533
Reasons for over/under performance:	over performance was due to the payment for the procurement of 2 laptop computers, which were planned for in quarter 1 but paid for in quarter 2.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) No. of supervision visits during and after construction	(20) No. of supervision visits during and after construction: keshrankoko, kabonanyonyi, rutooma, Kabirizi springs in Bijengwe parish, Kayonza sub county, nansi spring, rweyerezo spring.		(10)No. of supervision visits during and after construction	(10)No. of supervision visits during and after construction: keshrankoko, kabonanyonyi, 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	(40) 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	(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	(2) No. of District Water Supply and Sanitation Coordination Meeting	(1)No. of District Water Supply and Sanitation Coordination Meeting	(1)No. of District Water Supply and Sanitation Coordination Meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 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	(9) No. of sources tested for water quality	(2)No. of sources tested for water quality	(2)No. of sources tested for water quality
Non Standard Outputs:	Quarterly Extension staff coordination and meetings	1st and 2nd Quarterly Extension staff meeting held.	Quarterly Extension staff coordination and meeting	2nd Quarterly Extension staff meeting held
221002 Workshops and Seminars	11,960	2,736	23 %	2,736
227001 Travel inland	15,588	7,702	49 %	4,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,548	10,438	38 %	7,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,548	10,438	38 %	7,465
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. construction works are in progress	(1)No. of water points rehabilitated at Kayungwe GFS	(0)No. of water points rehabilitated. construction works are in progress
% of rural water point sources functional (Gravity Flow Scheme)	(87%) of rural water point sources functional	(40%) 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%) Technology abandoned	(0%)Technology abandoned	(0%)Technology abandoned
No. of water pump mechanics, scheme attendants and caretakers trained	(14) No. of scheme attendants and caretakers trained	(10) No. of scheme attendants and caretakers trained for kayungwe, kyeshero, inywero, mafuga and kyajura schemes	(5)No. of scheme attendants and caretakers trained	(5)No. of scheme attendants and caretakers trained for kayungwe, kyeshero, inywero, mafuga and kyajura schemes
No. of public sanitation sites rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	NA	na	NA	na
221002 Workshops and Seminars	18,018	8,684	48 %	8,684
227001 Travel inland	11,602	5,610	48 %	765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,620	14,294	48 %	9,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,620	14,294	48 %	9,449
Reasons for over/under performance:	na			

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	contract staff salaries paid from July 2021 to December 2021 (ADWO, CWO, HPM), hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.		contract staff salaries paid from October 2021 to December 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.	contract staff salaries paid from October 2021 to December 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	21,968	42 %		10,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,793	21,968	42 %		10,990
External Financing:	0	0	0 %		0
Total:	52,793	21,968	42 %		10,990
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: construction works are still in progress		(3)No. of springs protected: Rutooma and Runyami in Kinaba Sub county, Katebire in Kanyantorogo Sub county	(0)No. of springs protected: construction works are still in progress
Non Standard Outputs:	NA	NA		NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	7,000	5,732	82 %		4,136

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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	5,732	12 %	4,136
External Financing:	0	0	0 %	0
Total:	49,000	5,732	12 %	4,136
Reasons for over/under performance:	the under performance was due to the fact that contractors have not completed the projects. only supervision of works was paid for.			
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: works still in progress for extension of water to 5 villages in Nyakinoni sub county	(0)No. of gravity flow scheme constructed	(0)No. of gravity flow scheme constructed: works still in progress for extension of water to 5 villages in Nyakinoni sub county
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: works still in progress	(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: works still in progress
Non Standard Outputs:	Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c  Design of piped water systems of Nyabugoto and Kiziba mini GFSs, design for expansion of Inywero GFS and design of bwashwa GFS	Design of piped water systems of Nyabugoto and Kiziba mini GFSs, design for expansion of Inywero GFS and design of bwashwa GFS	Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c	Design of piped water systems of Nyabugoto and Kiziba mini GFSs, design for expansion of Inywero GFS and design of bwashwa GFS
281503 Engineering and Design Studies & Plans for capital works	72,000	70,455	98 %	68,725
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,720	27 %	0
312104 Other Structures	193,958	28,731	15 %	21,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,958	101,906	37 %	89,781
External Financing:	0	0	0 %	0
Total:	275,958	101,906	37 %	89,781
Reasons for over/under performance:	the over performance was due to the payment for the design of 4 piped water schemes of Kiziba, Nyabugoto, Bwashwa and inywero 2			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	76,288	36,924	48 %	28,447

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<i>GoU Dev:</i>	<i>377,751</i>	<i>129,606</i>	<i>34 %</i>	<i>104,907</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>454,039</i>	<i>166,530</i>	<i>36.7 %</i>	<i>133,354</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wetland mapping.	5 community meetings held for wetland users in Nyamirama sub county, coordination of departmental activities done and payment of staff salaries.		Continued management and restoration of Ntungwa-Nyabushoro wetland in Nyamirama sub county and Mpangango in Katete sub county.	coordination of departmental activities done,
211101 General Staff Salaries	202,000	100,237	50 %		50,296
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	500	50 %		250
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	202,000	100,237	50 %		50,296
Non Wage Rect:	507,500	500	0 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	709,500	100,737	14 %		50,546
Reasons for over/under performance:	Inadequate funding to execute coordination of field work outputs by sectors.				
	Inadequat funds to facilitate purchase of office computer and stationery.				
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.	(10) hectares of forest planted at Mafuga reserve in Rutenga sub county.		(9)hectares of forest planted at Mafuga reserve in Rutenga sub county.	(10)hectares of forest planted at Mafuga reserve in Rutenga sub county.
Number of people (Men and Women) participating in tree planting days	(120) tree farmers from 12 lower local governments trained in commercial tree farming.	(30) tree farmers in Rutenga sub county participated in tree planting activities.		(30)tree farmers in Kanungu town council trained in commercial forestry.	(30)tree farmers in Rutenga sub county participated in tree planting activities.

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Non Standard Outputs:	Promote re-afforestation.	5 Commercial tree plantations inspected for pit saw licensing and supervision of tree nursery bed establishment at Kanungu district headquarters.	commercial tree plantations in Kanungu town council profiled.	supervision of tree nursery bed establishment at Kanungu district headquarters.
211103 Allowances (Incl. Casuals, Temporary)	900	450	50 %	450
224006 Agricultural Supplies	799	399	50 %	399
227004 Fuel, Lubricants and Oils	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,899	1,449	50 %	1,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,899	1,449	50 %	1,449
Reasons for over/under performance:	Inadequate funding to establish and manage the forest plantation project.			
	Lack of forest patrolmen and forest guards			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) 4 agro forestry demonstrations established.	(3) Agro forestry demonstration done in Nyamirama, Kambuga and Katete sub counties.	(1) agro forestry demonstration established in Nyamirama 1 agro forestry demonstration done in Nyamirama sub county.	(1)agro forestry demonstration established in Nyamirama sub county.
No. of community members trained (Men and Women) in forestry management	(40) 40 community members (20 males and 20 females) trained in forestry practices.	(26) community members from Nyamirama, Kambuga and Katete sub counties trained in agro forestry.	(10)community members from Nyamirama sub county trained in agro forestry.	(10)community members from Nyamirama sub county trained in agro forestry .
Non Standard Outputs:	Training on energy saving technologies.	26 Community members from Nyamirama, Kambuga and Katete sub counties trained in energy saving technologies.	training on sustainable energy saving technology conducted in Nyamirama sub county.	10 persons trained on sustainable energy saving technology in Nyamirama sub county.
211103 Allowances (Incl. Casuals, Temporary)	700	350	50 %	178
221009 Welfare and Entertainment	200	100	50 %	50
227004 Fuel, Lubricants and Oils	900	449	50 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	899	50 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	899	50 %	452
Reasons for over/under performance:	Inadequate funding to effect training on sustainable forestry and conservation activities.			
Output : 098305 Forestry Regulation and Inspection				



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No. of monitoring and compliance surveys/inspections undertaken	(12) 12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties; Kanungu and Kihihi town councils.	(8) Forestry compliance inspection activity done in Kihihi town council, Kambuga, Katete, Kanyantoroogo, Rutenga and Kirima sub counties.	(3)compliance inspections conducted in Kirima, Kanyantoroogo and Rutenga sub counties.	(3)Forestry compliance inspection activity done in Kihihi town council, Rutenga sub county and Kirima sub county.
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 Kanungu town council.	NIL
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %	104
221001 Advertising and Public Relations	100	50	50 %	25
227001 Travel inland	500	250	50 %	125
227004 Fuel, Lubricants and Oils	600	300	50 %	150
228002 Maintenance - Vehicles	200	92	46 %	42
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	892	50 %	446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	892	50 %	446
Reasons for over/under performance:	Inadequate funding to conduct regular monitoring of timber loading outlets.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 wetland user committees formulated in Kinaaba, Kihihi, Nyamirama and Kirima sub counties.	(2) wetland user cmmitees formulaed in Kinaaba and Kihihi sub counties.	(1)wetland user committee formulated in Katete sub county.	(1)wetland user committee formulated at Kyenyabutongo system in Kihihi sub county.
Non Standard Outputs:	wetland user committees trained in sustainable use.	5 Community meetings held in Nyamirama sub county to restore Ntungwa wetland system, Wetland user activities for fish farming at Nyarurambi system in Katete sub county monitored	wetland user committee trained in Katete sub county.	Wetland user activities for fish farming at Nyarurambi system in Katete sub county monitored
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %	200
221009 Welfare and Entertainment	100	50	50 %	25
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Inadequate funding to execute field activities to regulate wetland use and management.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) 4 wetland action plans developed for ecosystems in Nyamirama, Katete, Kirima and Rutenga sub counties.	(2) Action planning done for Ntungwa riverine wetland ecosystem restoration in Nyamirama sub county and Kyenyabutongo and Nyarurambi systems in Kihikihi and Katete sub counties respectively.	(1)wetland action plan developed for Mpangango system in Katete sub county.	(1)Action plan developed for Kyenyabutongo and Nyarurambi systems in Kihikihi and Katete sub counties respectively.
Area (Ha) of Wetlands demarcated and restored	(40) 40 ha of wetland in Nyamirama, Katete, Rutenga and Kirima sub county restored and demarcated.	(2) Kyenyabutongo wetland in Kihikihi sub county demarcated	(5)hectares of wetland restored at Mpangango system in Katete sub county.	(2)Kyenyabutongo wetland in Kihikihi sub county demarcated
Non Standard Outputs:	Monitoring progress of demarcation and restoration.	Community meetings held to fast-track wetland restoration in Nyamirama sub county and Nyarurambi wetland in Katete sub county monitored.	monitoring progress of wetland restoration in Katete sub county.	Nyarurambi wetland in Katete sub county monitored.
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %	200
221001 Advertising and Public Relations	78	39	49 %	19
223004 Guard and Security services	300	149	50 %	78
227004 Fuel, Lubricants and Oils	800	390	49 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,978	977	49 %	487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,978	977	49 %	487
Reasons for over/under performance: Inadequate funding for wetland restoration activities community resistance to wetland restoration.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				

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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.	(31) Community leaders from Kinaaba sub county trained in sustainable environmental resources use.	(15)community leaders from Rugyeyo sub county trained in environment management.	(31)Community leaders from Kinaaba sub county trained in sustainable environmental resources use.
Non Standard Outputs:	Public sensitization.	2 radio programs held at Kanungu Broadcasting Services and Kanungu FM.	radio sensitization program held at Kanungu FM.	1 radio sensitization program held at Kanungu FM
211103 Allowances (Incl. Casuals, Temporary)	800	391	49 %	191
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227004 Fuel, Lubricants and Oils	1,000	500	50 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	991	50 %	493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	991	50 %	493
Reasons for over/under performance:	Inadequate funding to conduct regular training of community stakeholders.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 monitoring and compliance surveys conducted in Rutenga, Kirima, kambuga, kihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihihi sub county, Katete sub county and nyakinoni sub county.	(6) Compliance Inspection of development sites done at Kambuga filling station in Kambuga sub county, Gaz petrol station in Katete sub county and Edrasi petrol station in Kanyantorogo town council; Highway petrol station in Kihihi town council and Edrasi filling station in Butogota town council.	(3)Compliance inspections undertaken in Nyamirama, Katete and Nyakinoni Subcounties	(3)Inspection of development sites done at Kambuga filling station in Kambuga sub county, Gaz petrol station in Katete sub county and Edrasi petrol station in Kanyantorogo town council.
Non Standard Outputs:	Compliance monitoring.	Project brief for fish farming project done in Katete sub county as well as Inspection of Kigezi Highland Bwindi tea factory in Butogota town council.	monitoring of activities in Katete sub county	Inspection of tea factories done in Kayonza sub county and Butogota town council.
211103 Allowances (Incl. Casuals, Temporary)	800	388	49 %	200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	988	49 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	988	49 %	502
Reasons for over/under performance: Inadequate funding to conduct regular inspection of production facilities.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Building development control.	12 sites inspected for building/development sites and 20 recommendations for land survey done for Kirima sub county headquarters land, Buhoma and Bujengwe in Kayonza sub county, at Karubeizi in Nyakinoni sub county and Kazinga in Nyanga sub county.	Inspection of development sites in kiihihi, Nyanga, and Kanyantorogo sub counties; conduct a physical planning committee meeting and submit minutes to the line ministry.	12 sites inspected for building/development sites and 20 recommendations for land survey done for Kirima sub county headquarters land, Buhoma and Bujengwe in Kayonza sub county, at Karubeizi in Nyakinoni sub county and Kazinga in Nyanga sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,001	500	50 %	250
227001 Travel inland	1,200	600	50 %	300
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,001	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,001	1,500	50 %	750
Reasons for over/under performance: Inadequate finances to conduct inspection of development sites.				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Land survey and titling.	3 Land titles for Kirima sub county headquarters land processed.	1 land title produced for Kiihihi and Nyamirama sub county land.	3 Land titles for Kirima sub county headquarters land processed.
311101 Land	25,000	7,960	32 %	3,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	7,960	32 %	3,790
External Financing:	0	0	0 %	0
Total:	25,000	7,960	32 %	3,790
Reasons for over/under performance: un clear boundaries for public lands thus continued encroachment.				

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<i>Total For Natural Resources : Wage Rect:</i>	202,000	100,237	50 %	50,296
<i>Non-Wage Reccurent:</i>	524,978	9,196	2 %	5,329
<i>GoU Dev:</i>	25,000	7,960	32 %	3,790
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	751,978	117,392	15.6 %	59,415

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## Quarter2

## 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 .	2 meeting for Pwds, council held 2 meeting for women council held 2 meeting for youth council held 2 meeting for council for older persons held.		1 quarterly meeting each for Pwds, councils , women council, youth council , council for older persons held .	<ul style="list-style-type: none"><li>• 1 quarterly meeting each for Pwds, council held</li><li>• 1 quarterly meeting each for women council held</li><li>• 1 quarterly meeting each for youth council held</li><li>• 1 quarterly meeting each for council for older persons held.</li></ul>
227001 Travel inland	17,164	6,268	37 %		2,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,164	6,268	37 %		2,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,164	6,268	37 %		2,230
Reasons for over/under performance:	all planedout puts were achieved 100%				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	district and sub county, cdos paid salary monthly	7 District staff and 19 sub county, cdos paid salary monthly		district and sub county, cdos paid salary monthly	7 District staff and 19 sub county, cdos paid salary monthly
211101 General Staff Salaries	214,978	99,779	46 %		50,389
Wage Rect:	214,978	99,779	46 %		50,389
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,978	99,779	46 %		50,389
Reasons for over/under performance:	all the planeed out puts were achieved as planned				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(160) supervision conducted supporting learners with livelihood items regular monitoring of fal centers by both district and subcounty	(160) 2 CDOs and 8 FAL Instructors were trained in home improvement Procured training materials for Fal facilitators and CDOS for Nyanga , Kambuga and Kirima sub counties	(40)2 CDOs and 8 FAL Instructors trained In Home Improvement  FAL Instructional Materials procured for 8 classes	(40)2 CDOs and 8 FAL Instructors were trained in home improvement Procured training materials for Fal facilitators and CDOS for Nyanga , Kambuga and Kirima sub counties
Non Standard Outputs:		2 CDOs and 8 FAL Instructors were trained in home improvement Procured training materials for Fal facilitators and CDOS for Nyanga , Kambuga and Kirima sub counties	FAL Instructional Materials procured for 8 classes 1 Quarterly Field Monitoring and Support supervision Of FAL classes Conducted Quarterly Field Monitoring and Support supervision Of FAL classes Conducted	2 CDOs and 8 FAL Instructors were trained in home improvement Procured training materials for Fal facilitators and CDOS for Nyanga , Kambuga and Kirima sub counties
221011 Printing, Stationery, Photocopying and Binding	1,106	553	50 %	276
227001 Travel inland	5,432	2,716	50 %	1,358
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,238	3,269	40 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,238	3,269	40 %	1,634
Reasons for over/under performance:	Achieved 100% of the planned out put			
Output : 108107 Gender Mainstreaming				
N/A				
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 Ilgs and district departments	1 District gbv profile Disseminated to Stake holders  Facilitatated gender Focal person to Conduct gender Audits in both Higher and Ilgs	District gbv profile Disseminated to stake holders Facilitating gender focal person To conduct gender audits in both higher and Ilgs	1 District gbv profile Disseminated to Stake holders  Facilitatated gender Focal person to Conduct gender Audits in both Higher and Ilgs

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221002 Workshops and Seminars	3,000	721	24 %	721
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	721	17 %	721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	721	17 %	721

Reasons for over/under performance: all the planed outputs were achieved planed

**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	(30) 30 social inquiries on child abuse cases on court order conducted  Provided support for Management of children in Emergency Situations	(15)2 per month) 10 social inquiries on child abuse cases on court order conducted  Provide support for Management of children in Emergency Situations	(15)10 social inquiries on child abuse cases on court order conducted  Provided support for Management of children in Emergency Situations
Non Standard Outputs:		10 social inquiries on child abuse cases on court order conducted  Provided support for Management of children in Emergency Situations	(2 per month) 10 social inquiries on child abuse cases on court order conducted  Provide support for Management of children in Emergency Situations	10 social inquiries on child abuse cases on court order conducted  Provided support for Management of children in Emergency Situations
227001 Travel inland	5,454	2,289	42 %	1,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,454	2,289	42 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,454	2,289	42 %	1,048

Reasons for over/under performance: not applicable

**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	( ) 4groups of PWDs Supported for income Generation in Communities on Demand -driven	(1) groups of PWDs Supported for income Generation in Communities on Demand -driven	( ) 4groups of PWDs Supported for income Generation in Communities on Demand -driven
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Non Standard Outputs:	4 groups of pwds supported with IGAs	4groups of PWDs Supported for income Generation in Communities on Demand -driven	1 groups of PWDs Supported for income Generation in Communities on Demand -driven	4groups of PWDs Supported for income Generation in Communities on Demand -driven
282101 Donations	8,406	3,883	46 %	1,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,406	3,883	46 %	1,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,406	3,883	46 %	1,903
Reasons for over/under performance: delayed approval of groups by dtpc				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40 workplaces inspected	22 workplaces inspected	10 workplaces inspected	10 workplaces were inspected they include , chico road works in kiihi and Nyamirama, Kigezi high land tea factory in Butogota town council, sweet bread in kiihi town council , sand mining in kiruruma and Kambuga , construction of water in Kyeshero
227001 Travel inland	2,890	1,434	50 %	729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,890	1,434	50 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,890	1,434	50 %	729
Reasons for over/under performance: all planed out puts were achieved				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(4) 309000000 uwep funds recovered	() Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds	(25)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	()Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds
Non Standard Outputs:	309000000 uwep funds recovered	Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds	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	Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds
221002 Workshops and Seminars	17,000	3,881	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,881	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	3,881	23 %	0
Reasons for over/under performance:				

## Vote:519 Kanungu District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	4 cdos staff reveiw meetings	conducting quarterly staff review meetings		conducting quarterly staff review meetings	conducting quarterly staff review meetings
221002 Workshops and Seminars	3,894	1,947	50 %		1,947
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,894	1,947	50 %		1,947
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,894	1,947	50 %		1,947
Reasons for over/under performance:	achieved as planed				
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	supporting children with disabilities at namunye ps	Quarterly home Visits were conducted on Assessment of PWDs for		communities ? Quarterly home visits conducted on assessment of PWDs for appliances ? Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School	Quarterly home Visits were conducted on Assessment of PWDs for
	conducting home visits to hh of pwds				
	carrying out assessment for pwds to access assistive devices				
227001 Travel inland	4,271	2,072	49 %		1,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,271	2,072	49 %		1,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,271	2,072	49 %		1,006
Reasons for over/under performance:	covid 19 loeck down affected destribution of food items to children in namunye primary school since schools were closed				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	4 national functions held and celebrated 3 integrated monitoring of projects conducted 4 technical support supervision conducted	one quarterly meeting of community development officers was conducted			one quarterly meeting of community development officers was conducted

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## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	1,700	850	50 %	425
221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	3,729	1,864	50 %	359
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,429	2,714	9 %	784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,429	2,714	9 %	784
Reasons for over/under performance: out puts were implemented as planed				
Total For Community Based Services : Wage Rect:	214,978	99,779	46 %	50,389
Non-Wage Reccurent:	101,046	28,477	28 %	12,002
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	316,024	128,256	40.6 %	62,391

## Vote:519 Kanungu District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 2 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 for 6 months. 2. Planning Unit reporting and coordination done. 3. Two Reports 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	14,757	41 %		7,036
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,390	46 %		640
221003 Staff Training	3,000	104	3 %		0
221011 Printing, Stationery, Photocopying and Binding	1,151	671	58 %		171
221012 Small Office Equipment	358	179	50 %		179
227001 Travel inland	2,500	1,250	50 %		625
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	36,400	14,757	41 %		7,036
Non Wage Rect:	13,009	3,594	28 %		1,615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,409	18,351	37 %		8,651
Reasons for over/under performance:	NONE				
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)		(2) District Planner and Population Officer	(2) District staff appraised(District Planner and Senior Planner)
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted	(6) 6 TPC meetings conducted with 6 Sets of TPC minutes and attendance sheets		(3)Sets of TPC minutes and attendance sheets.	(3) 3 TPC meetings conducted with 3Sets of TPC minutes and attendance sheets.

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## Quarter2

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. 2 quarterly progress report prepared and submitted MoFPED 2. 2 DPU staff appraised 3. 6 TPC monthly meetings conducted 4. 2 Cross border surveillance done along DRC border. 5. 25 Local NGOs mapped in the district doing service delivery 6. 2 Coordination meetings conducted. 7. 2 community dialogue sessions conducted on refugee coexistence 8. 2 radio talk shows conducted on KBS FM on refugee coexistence in the district.	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. One Cross border surveillance done along DRC border. 2. 5 NGOs mapped 3. One Coordination meeting conducted for Dec 2021. 4. One community dialogue session conducted on coexistence 5. One Radio talk show conducted on KBS FM Radio
211103 Allowances (Incl. Casuals, Temporary)	6,400	2,000	31 %	1,036
221001 Advertising and Public Relations	3,840	1,860	48 %	1,800
221002 Workshops and Seminars	24,000	6,925	29 %	6,925
221008 Computer supplies and Information Technology (IT)	5,200	2,800	54 %	2,300
221009 Welfare and Entertainment	8,000	500	6 %	0
221011 Printing, Stationery, Photocopying and Binding	6,400	1,490	23 %	890
222001 Telecommunications	2,000	1,190	60 %	790
227001 Travel inland	44,160	26,675	60 %	18,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,100	46 %	4,736
Gou Dev:	0	0	0 %	0
External Financing:	80,000	34,340	43 %	27,340
Total:	100,000	43,440	43 %	32,076

Reasons for over/under performance: NONE

## Output : 138303 Statistical data collection

N/A

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## Quarter2

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. Two Quarterly DSC meetings conducted 2. One day Data quality assessment departments conducted for the Kanungu DLG strategic plan for Statistics 3. One Data quality assessment in 12 HFs and 40 schools. 4. 3 new LLGs staff trained in data management	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 day Data quality assessment departments conducted for the Kanungu DLG strategic plan for Statistics .
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,000	42 %	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	2,000	24 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	8,600	0	0 %	0
Total:	16,861	2,000	12 %	1,000
Reasons for over/under performance:	Data collection is inadequately funded.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1. Assessment of DD in 8 departments and 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	7 LLGs supported in Data collection.	1. Assessment of DD in 8 departments and 8 Town councils conducted. 2. One Advocacy meetings for DD multisectoral district working group supported 3. 7 LLGs CDOs supported in collection of data on DD	Most Activities planned for Q3
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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,340	1,000	75 %	575
227001 Travel inland	35,500	1,995	6 %	995

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## Quarter2

227004 Fuel, Lubricants and Oils	12,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,523	32 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	60,187	0	0 %	0
Total:	71,187	3,523	5 %	1,570

Reasons for over/under performance: Limited Local revenue collected for activity funding.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	1. District Annual Work-plans, quarterly reports prepared and disseminated to stakeholders	1. Two Quarterly progress performance report prepared 2. District Annual Work-plans prepared and discussed with stakeholders	One Quarterly progress performance report prepared and submitted to MoFPED	1. One Quarterly progress performance report prepared 2. District Annual Work-plans prepared and discussed with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,200	50 %	870
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	3,000	2,500	83 %	1,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,700	53 %	2,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,700	53 %	2,348

Reasons for over/under performance: Covid-19 limitations

**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. Internal Assessment conducted & one report disseminated to the District dissemination of the half annual performance report half annual performance report discussed	1. District Budget conference held and Budget conference report prepared using of PBS systems 2. Internal Assessment conducted & report disseminated to the District. 3. A half annual performance report prepared.	1. District Budget conference held. 2. District Budget conference report prepared using of PBS systems 3.	1. District Budget conference held and Budget conference report prepared using of PBS systems 2. Internal Assessment conducted & report disseminated to the District. 3. A half annual performance report prepared.
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,200	33 %	600
221002 Workshops and Seminars	4,000	1,200	30 %	1,200
227001 Travel inland	3,000	1,500	50 %	750



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## Quarter2

227004	Fuel, Lubricants and Oils	1,200	1,000	83 %	505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,800	4,900	42 %	3,055
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,800	4,900	42 %	3,055
Reasons for over/under performance:		NONE			
<b>Output : 138307 Management Information Systems</b>					
N/A					
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 with new documents. 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 with new documents. 2. DPU office equipment maintained(2 Printers and 3 computers)
222001	Telecommunications	3,400	1,603	47 %	753
227001	Travel inland	3,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	1,603	25 %	753
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	1,603	25 %	753
Reasons for over/under performance:		NONE			
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		1. BFP for FY2022/2023 prepared and submitted to MoFPED 2. 9 new LLGs mentored in planning and budgeting	1. BFP for FY2022/2023 prepared and submitted to MoFPED 2. 4 new LLGs mentored in planning and budgeting	1. BFP for FY2022/2023 prepared and submitted to MoFPED. 2. 3 new LLGs mentored in planning and budgeting	1. BFP for FY2022/2023 prepared and submitted to MoFPED 2. One new LLG mentored in planning and budgeting
221002	Workshops and Seminars	4,800	0	0 %	0
222003	Information and communications technology (ICT)	1,950	412	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,750	412	6 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,750	412	6 %	0
Reasons for over/under performance:		NONE			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					

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## Quarter2

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 mulisectoral monitoring of work plans and Budgets/projects conducted todate. 2.10 projects monitored todate 3. 2 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. Biannual and annual district performance review meetings held at District HQs 3. 10 projects monitored quarterly 4.One Progress report prepared, discussed by DEC/TPC	1. Quarterly mulisectoral monitoring planned for Week1 Quarter 3 3. One Progress report prepared and discussed by DEC/TPC
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	3,955	57 %	1,955
227004 Fuel, Lubricants and Oils	4,000	1,974	49 %	974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,929	40 %	2,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,929	40 %	2,929
Reasons for over/under performance:	NONE			
Capital Purchases				
Output : 138372 Administrative Capital				
Non Standard Outputs:	-Projects monitored and reviewed per quarter. 3istrict 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 twice this FY 2. 4 Projects monitored and reviewed. 3-District Internal assessment conducted	monitoring of the DDEG projects once a quarter. 2- Projects monitored and reviewed per quarter.	1. Monitoring of the DDEG projects planned for Q3 2-District Internal assessment conducted
281504 Monitoring, Supervision & Appraisal of capital works	33,600	22,400	67 %	16,630

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,600	22,400	67 %	16,630
External Financing:	0	0	0 %	0
Total:	33,600	22,400	67 %	16,630
Reasons for over/under performance: NONE				
<i>Total For Planning : Wage Rect:</i>	<i>36,400</i>	<i>14,757</i>	<i>41 %</i>	<i>7,036</i>
<i>Non-Wage Reccurent:</i>	<i>99,320</i>	<i>34,761</i>	<i>35 %</i>	<i>18,006</i>
<i>GoU Dev:</i>	<i>33,600</i>	<i>22,400</i>	<i>67 %</i>	<i>16,630</i>
<i>Donor Dev:</i>	<i>148,787</i>	<i>34,340</i>	<i>23 %</i>	<i>27,340</i>
<i>Grand Total:</i>	<i>318,107</i>	<i>106,258</i>	<i>33.4 %</i>	<i>69,012</i>

## Vote:519 Kanungu District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	/meeting by LOGHIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.	Staff salaries paid, 4th, and 1st quarter internal audit reports submitted, verification report submitted, airtime, computer supplies procured, Witnessed hand over in 5 sub counties and Verified new pensioners accessing pension payroll		Meeting by LOGHIA, 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 Witnessed hand over in Kayonza sub county. Verified new pensioners accessing pension payroll.
211101 General Staff Salaries	32,000	15,985	50 %		8,377
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	410	410	100 %		0
221011 Printing, Stationery, Photocopying and Binding	320	160	50 %		80
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	300	50 %		150
224004 Cleaning and Sanitation	120	60	50 %		0
227001 Travel inland	7,480	0	0 %		0
227004 Fuel, Lubricants and Oils	3,010	0	0 %		0
Wage Rect:	32,000	15,985	50 %		8,377
Non Wage Rect:	14,440	930	6 %		230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,440	16,915	36 %		8,607
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					

## Vote:519 Kanungu District

## Quarter2

No. of Internal Department Audits	(4) 11 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Planning, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units 12 Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(2) Audited 13 Sub counties, 14 health unit's payroll and pension,n 135 UPE schools, all 11 Departments, procurement compliance audit and audited projects	(1)Audited 7 Sub counties, all 11Departments, 4 tertiary institutions audit, 14 health units, payroll and pension. Audited projects and. 16 health center units	(1)Audited 7 Sub counties, all 11Departments, 14 health units, payroll and pension. Audited projects
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.	(28/10/2021) 4th quarter submitted on 30/07/2021, 1st quarter on 28/10/2021	(2021-10-31)Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(28/10/2021)1st quarter audit reports submitted on 28/10/2021
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,772	886	50 %	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	4,140	51 %	2,115
227004 Fuel, Lubricants and Oils	3,698	2,064	56 %	1,162
228002 Maintenance - Vehicles	600	480	80 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,180	7,570	44 %	4,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,180	7,570	44 %	4,020
Reasons for over/under performance: There was no funding from Local revenue sources and 4 tertiary institutions were not audited as planned.				
<b>Output : 148203 Sector Capacity Development</b>				
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

# Vote:519 Kanungu District

## Quarter2

### 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	15,985	50 %		8,377
<i>Non-Wage Reccurent:</i>	33,000	8,500	26 %		4,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,000	24,485	37.7 %		12,627

## Vote:519 Kanungu District

## Quarter2

## 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	(2) 02 Radio Talk shows participated in to sensitise Businessmen in LLGs aware of the law that governs registration, Procedures and licensing of businesses		(0)1 Radio Talk show to sensitise Businessmen in LLGs aware of the law that governs registration, Procedures and licensing of businesses	(1)01 Radio Talk show to sensitise Businessmen in LLGs aware of the law that governs registration, Procedures and licensing of businesses
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.	(158) 158 Farmer group/Entrepreneurs equipped with skills on record management skills development and Financial Literacy in different LLGS		( )	(123)123 Farmers (5groups)/Entrepreneurs equipped with skills on record management skills development and Financial Literacy. in 6 LLGs in Greater Kayonza and Kanyantoroogo
Non Standard Outputs:	Conduct inspection of 80 Business Units selected from all 17 LLGs for compliance with the law	Conducted inspection of 30 purposely selected Business Business Units in Town Councils for compliance with the law		Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs	Conducted inspection of 15 purposely selected Business Business Units in Kambuga and Kanungu Town Councils for compliance with the law
211101 General Staff Salaries	86,517	36,733	42 %		18,026
227001 Travel inland	3,900	1,600	41 %		951
Wage Rect:	86,517	36,733	42 %		18,026
Non Wage Rect:	3,900	1,600	41 %		951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,417	38,333	42 %		18,977
Reasons for over/under performance:	During this period one of the organisations involved in Gorilla Conservation, Animal Health and Social Enterprises (Conservation Through Public Healt/Gorilla Conservation Coffee mobilised for us to engage with the groups of women on Entrepreneurship Development.				
Output : 068302 Enterprise Development Services					

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## Quarter2

No of awareness radio shows participated in	(4) business / financial institutions to be registered/reactivated	(4) business / financial institutions engaged and taken through appropriate steps for registration/reactivated	(0) Awareness Radio talk show participated in /stakeholder meeting	(0)Stakeholder meetings attended Kayonza Microfinance, Kihhi Traders Association and Kayonza Community Development Association
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	(132) Businesses assisted in Business Registration process through mini meetings, and different sensitisation for a/Medium	(0)60 Businesses assisted in Business Registration process	(123)15 groups of starter Entrepreneur/farmers assisted
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: The demand for services is high and needs more facilitation to enable service delivery				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(6) Producer organizations linked to markets nationally and internationally	(4) Producer organizations linked to markets nationally and internationally	(0)Producer organization linked to markets nationally and internationally	(0)Two big farmers (1 Pineapple and 1 Kawanda matooke farmers linked to a local winery Entrepreneur for a sustainable market
No. of market information reports disseminated	(4) Market information reports disseminated on a monthly basis to the farmers and business community	(2) Market information reports disseminated on a monthly basis to the farmers and business community	(0)Market information report disseminated to the farmers and business community	(0)Market information reports disseminated on a monthly basis to the farmers and business community
Non Standard Outputs:				
	8 Daily/ Weekly Markets in LLGs Inspected for	2 Physical Inspections of Daily/ Weekly Markets in LLGs Inspected for compliance with the appropriate Standards	2 Physical Inspection of Daily/ Weekly Markets in LLGs Inspected for compliance with the appropriate Standards	
227001 Travel inland	1,200	600	50 %	600



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## Quarter2

227004 Fuel, Lubricants and Oils	1,500	1,000	67 %	419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,600	59 %	1,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,600	59 %	1,019
Reasons for over/under performance: Visiting Markets was not done but will be done in the subsequent quarter				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(78) Cooperatives / SACCOS Support supervised and ensure they are audited regularly	(70) Cooperatives / SACCOS Support supervised and ensure they are audited regularly	(20) Cooperatives / SACCOS Technically supported, visited and reports made	(26) Cooperatives / SACCOS including Emyooga Support supervised and ensure they are audited regularly and having the appropriate AGMs
No. of cooperative groups mobilised for registration	() At least 4 SACCOS/Cooperatives mobilized for registration	(4) At least 4 SACCOS/Cooperatives mobilized for registration	()	()2 SACCOS/Cooperatives mobilized for registration/Revamping Kayonza Community Development SACCO and Kayonza Microfinance
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	Attending 30 Cooperative Pre- and Annual general meeting	Attending 3 Cooperative Pre- and Annual general meeting	Attending 19 Cooperative Pre- and Annual general meeting
211103 Allowances (Incl. Casuals, Temporary)	3,294	0	0 %	0
227001 Travel inland	906	400	44 %	400
227004 Fuel, Lubricants and Oils	2,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,828	400	6 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,828	400	6 %	400
Reasons for over/under performance: The increased number of SACCOS stretches the available financial resource. However the recruitment of new staff is starting to ease the operations				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	() 15 Tourism promotion activities and products mainstreamed in the District Development plan	()	()	()

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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)	(16) Visited Hospitality facilities new and old to assess business recovery progress and assessed some of them for conformity with set standards. (MTWA/UTB/MoTIC)	(13)10 hospitality facilities new and old profiled and supervised for conformity with set standards.	(16)Visited 11 old facilities to assess business recovery level and 5 new Hospitality facilities being developed for to assess level of business formalisation
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	5 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	Engaged 3 prospective developers of eco friendly tourism activities and supported them in assessment of thetechnical needs from MTWA especially UWA and linked them for further guidance
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,520	980	64 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020	980	32 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,020	980	32 %	490
Reasons for over/under performance:	The Tourism development funding is so small to support this program. We have recruited a Tourism Development Officer and Wildlife Management officer and if well facilitated, we can support the district to harness the Tourism potential.			
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	(5) Identified and technically supported Tea Producer groups for collective value addition	() Report made for identified and registered value addition facilities and support required	()Engaged Tea Outgrowers Management and members of 3 tea factories on issues of price variation and business continuity strategy

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No. of value addition facilities in the district	(4) value addition facilities in district identified, registered and supervised to conform to standards	( ) value addition facilities were identified, registered, supervised and supported to comply with appropriate laws and to conform to standards	( )Value addition facilities in district identified, registered and supervised to conform to standards	( )Owners of Value addition facilities for including cooperatives dealing in coffee and tea guided on the issues to hold AGMS and supported them through especially having had a challenge of COVID-19 and to comply with the law
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.	2 reports produced and disseminated	Report on Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.	1 report produced and disseminated
227001 Travel inland	1,350	0	0 %	0
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:	There was pressure on cooperatives and tea associations for prices and our engagements helped to give assurance to shareholders			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				

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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	Quarterly report done and submitted to MITC, MSC, and DTPC, Sectoral Committee and done joint Monitoring with the Department of Production and Marketing, Support, supervision and mentoring to department staff, Attendance to the annual conference for UCOA organised by MTIC . and acquired one laptop to mitigate lack of equipment in the department and improve reporting efficiency	Quarterly report done and submitted to MITC, MSC, and DTPC, Sector Monitoring, supervision and technical support to staff.	Quarterly report done and submitted to MITC, MSC, and DTPC, Sectoral Committee and done joint Monitoring with the Department of Production and Marketing, Support, supervision and mentoring to department staff, Attendance to the annual conference for UCOA organised by MTIC . and acquired one laptop to mitigate lack of equipment in the department and improve reporting efficiency
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,800	1,679	93 %	1,679
221011 Printing, Stationery, Photocopying and Binding	199	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	1,700	1,600	94 %	1,020
227004 Fuel, Lubricants and Oils	443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,342	3,279	52 %	2,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,342	3,279	52 %	2,699
Reasons for over/under performance:	Where as we have been able to recruit staff, we still have a serious budget constraint to run the department in order to deliver service effectively and efficiently			
Total For Trade Industry and Local Development : Wage Rect:	86,517	36,733	42 %	18,026
Non-Wage Reccurent:	25,319	7,859	31 %	5,559
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	111,836	44,592	39.9 %	23,586

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kihihi town council</b>				<b>610,182</b>	<b>193,544</b>
<b>Sector : Agriculture</b>				<b>91,556</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>91,556</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>69,556</b>	<b>0</b>
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					
<b>Output : Non Standard Service Delivery Capital</b>				<b>22,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>129,001</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>129,001</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>129,001</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kihihi Town council	Kihihi TC Urban road maintenance	Other Transfers from Central Government		129,001	0
<b>Sector : Education</b>				<b>189,660</b>	<b>145,829</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>40,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
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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<b>Programme : Secondary Education</b>			<b>149,660</b>	<b>145,829</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>112,495</b>
Item : 211101 General Staff Salaries				
-	Kihihi Town ward Kambuga	Sector Conditional Grant (Wage)	0	112,495
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,660</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Kihihi Town ward	Sector Conditional Grant (Non-Wage)	49,660	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>33,333</b>
Item : 312101 Non-Residential Buildings				
kihihi community secondary school	Nyakatuguru ward Kihhihi	Transitional Development Grant	33333333- 0	33,333
Building Construction - Schools-256	Nyakatuguru ward Kihhihi community secondary school	Transitional Development Grant	- 100,000	0
<b>Sector : Health</b>			<b>199,965</b>	<b>47,715</b>
<b>Programme : Primary Healthcare</b>			<b>199,965</b>	<b>47,715</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,277</b>	<b>5,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE HC II	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	4,092	1,957
NYAMWEGABIRA HC III	Nyakatuguru ward	Sector Conditional Grant (Non-Wage)	8,184	3,914
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>82,137</b>	<b>41,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	7,467	3,804
KIHIHI H/C IV	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	74,670	38,040
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>105,551</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kihihi Town ward Kihhihi Town Ward	Sector Development Grant	105,551	0
<b>LCIII : Katete Sub county</b>			<b>221,768</b>	<b>254,170</b>

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<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>47,839</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,839</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,189</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Katete sub county	KATETE Sub county headquarters	Other Transfers from Central Government	4,189	0
<b>Output : District Roads Maintenance (URF)</b>			<b>43,650</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>77,438</b>	<b>246,562</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,688</b>	<b>134,068</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>132,268</b>
Item : 211101 General Staff Salaries				
-	Kishuro katete	Sector Conditional Grant (Wage)	0	132,268
-	Kishuro kishuro	Sector Conditional Grant (Wage)	0	132,268
-	Kayanja mpangango	Sector Conditional Grant (Wage)	0	132,268
-	Kayanja Rweyerezo	Sector Conditional Grant (Wage)	0	132,268

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,688</b>	<b>1,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	11,125	450
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	12,247	450
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	6,450	450
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	3,866	450
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>112,495</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>112,495</b>
Item : 211101 General Staff Salaries				
-	Kayanja katete	Sector Conditional Grant (Wage)	0	112,495
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE SEED SCHOOL	Kayanja	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>14,934</b>	<b>7,608</b>
<b>Programme : Primary Healthcare</b>			<b>14,934</b>	<b>7,608</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,934</b>	<b>7,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Kayanja	Sector Conditional Grant (Non-Wage)	14,934	7,608
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,000</b>	<b>0</b>
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
<b>LCIII : Kirima Sub county</b>			<b>652,009</b>	<b>560,169</b>



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<b>Sector : Agriculture</b>			<b>150,724</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>130,724</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>121,724</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Rubimbwa Bukono	Sector Development Grant	9,000	0
<b>Programme : District Production Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Rubimbwa Kyeijanga Golden wine Project	Sector Development Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>64,556</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,556</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,856</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kirima sub county	Bushura headquarters	Other Transfers from Central Government	5,856	0
<b>Output : District Roads Maintenance (URF)</b>			<b>58,700</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>319,538</b>	<b>542,997</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,769</b>	<b>292,690</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>288,640</b>
Item : 211101 General Staff Salaries				
-	Rutugunda Kangarambe	Sector Conditional Grant (Wage)	0	288,640
-	Bushura Kazuru	Sector Conditional Grant (Wage)	0	288,640
-	Bushura Keita	Sector Conditional Grant (Wage)	0	288,640
-	Kihanda Kihanda	Sector Conditional Grant (Wage)	0	288,640
-	Rutugunda kirima	Sector Conditional Grant (Wage)	0	288,640
-	Rutugunda kitariro	Sector Conditional Grant (Wage)	0	288,640
-	Rubimbwa kitunga	Sector Conditional Grant (Wage)	0	288,640
-	Rubimbwa Rubibwa	Sector Conditional Grant (Wage)	0	288,640
-	Rutugunda Rutugunda	Sector Conditional Grant (Wage)	0	288,640
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,769</b>	<b>4,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	8,116	450
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	6,212	450
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	11,074	450
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	11,924	450
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	6,860	450

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KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	7,436	450
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	6,263	450
RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,430	450
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,454	450
<b>Programme : Secondary Education</b>			<b>153,390</b>	<b>118,495</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>118,495</b>
Item : 211101 General Staff Salaries				
-	Rutugunda Nyakinoni	Sector Conditional Grant (Wage)	0	118,495
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>153,390</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	153,390	0
<b>Programme : Skills Development</b>			<b>97,379</b>	<b>131,812</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>131,812</b>
Item : 211101 General Staff Salaries				
-	Kihanda Kihahi	Sector Conditional Grant (Wage)	0	131,812
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>97,379</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	0
<b>Sector : Health</b>			<b>38,053</b>	<b>17,173</b>
<b>Programme : Primary Healthcare</b>			<b>38,053</b>	<b>17,173</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,184</b>	<b>1,957</b>
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	1,957
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,868</b>	<b>15,216</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Bushura	Sector Conditional Grant (Non-Wage)	7,467	3,804
KIRIMA HC III	Rutugunda	Sector Conditional Grant (Non-Wage)	14,934	7,608
RUBIMBWAHC II	Bushura	Sector Conditional Grant (Non-Wage)	7,467	3,804
<b>Sector : Water and Environment</b>			<b>79,138</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,138</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>79,138</b>	<b>0</b>
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
<b>LCIII : Kanyantorogo Sub county</b>			<b>564,703</b>	<b>542,001</b>
<b>Sector : Agriculture</b>			<b>159,123</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>159,123</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>139,113</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,010</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Kihembe Rukarara Palm oil project	Sector Development Grant	20,010	0
<b>Sector : Works and Transport</b>			<b>73,950</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>73,950</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,110</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanyantorogo Sub county	Burema Sub county head quarters	Other Transfers from Central Government	6,110	0
<b>Output : District Roads Maintenance (URF)</b>			<b>67,840</b>	<b>0</b>
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 Maintenance of Kyeijanga-Nyamigoye 16.8Km	Nyamigoye Connects Keyijanga Tc to Nyamigoye Tc	Other Transfers from Central Government	61,090	0
<b>Sector : Education</b>			<b>296,512</b>	<b>530,479</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,512</b>	<b>413,584</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>408,184</b>
Item : 211101 General Staff Salaries				
-	Burema Burema	Sector Conditional Grant (Wage)	0	408,184
-	Nyamigoye Bushoro	Sector Conditional Grant (Wage)	0	408,184
-	Kishenyi Kanyungusi	Sector Conditional Grant (Wage)	0	408,184
-	Kihembe Kashesha	Sector Conditional Grant (Wage)	0	408,184
-	Kihembe Kihembe	Sector Conditional Grant (Wage)	0	408,184
-	Kishenyi kishenyi	Sector Conditional Grant (Wage)	0	408,184
-	Nyamigoye kyajura	Sector Conditional Grant (Wage)	0	408,184

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-	Kihembe	Sector Conditional	0	408,184
	Ntabarwe	Grant (Wage)		
-	Kihembe	Sector Conditional	0	408,184
	Nyabirehe	Grant (Wage)		
-	Nyamigoye	Sector Conditional	0	408,184
	Nyamigoye	Grant (Wage)		
-	Kihembe	Sector Conditional	0	408,184
	Rukarara	Grant (Wage)		
-	Kishenyi	Sector Conditional	0	408,184
	Runyinya	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,512</b>	<b>5,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional	12,655	450
		Grant (Non-Wage)		
BUSHORO P.S.	Nyamigoye	Sector Conditional	8,371	450
		Grant (Non-Wage)		
KANYUNGUSI P.S.	Kishenyi	Sector Conditional	11,414	450
		Grant (Non-Wage)		
KASHESHA P.S.	Kihembe	Sector Conditional	11,438	450
		Grant (Non-Wage)		
KIHEMBE P.S.	Kihembe	Sector Conditional	7,640	450
		Grant (Non-Wage)		
KISHENYI P.S.	Kishenyi	Sector Conditional	10,224	450
		Grant (Non-Wage)		
KYAJURA P.S.	Nyamigoye	Sector Conditional	4,869	450
		Grant (Non-Wage)		
NTABAGWE P.S.	Kihembe	Sector Conditional	8,830	450
		Grant (Non-Wage)		
NYABIREHE P.S.	Kihembe	Sector Conditional	7,657	450
		Grant (Non-Wage)		
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional	9,598	450
		Grant (Non-Wage)		
RUKARARA P.S.	Kihembe	Sector Conditional	8,337	450
		Grant (Non-Wage)		
RUNYINYA P.S.	Kishenyi	Sector Conditional	10,479	450
		Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>185,000</b>	<b>116,895</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>116,895</b>
Item : 211101 General Staff Salaries				
-	Burema	Sector Conditional	0	116,895
	Kirima	Grant (Wage)		
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>185,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRIMA COMMUNITY SS	Burema	Sector Conditional Grant (Non-Wage)	185,000	0
<b>Sector : Health</b>			<b>23,118</b>	<b>11,522</b>
<i>Programme : Primary Healthcare</i>			<b>23,118</b>	<b>11,522</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>8,184</b>	<b>3,914</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Nyamigoye	Sector Conditional Grant (Non-Wage)	4,092	1,957
KIHEMBE HC II	Kihembe	Sector Conditional Grant (Non-Wage)	4,092	1,957
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,934</b>	<b>7,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema	Sector Conditional Grant (Non-Wage)	14,934	7,608
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>12,000</b>	<b>0</b>
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
<b>LCIII : Kihihi</b>			<b>191,427</b>	<b>181,753</b>
<b>Sector : Agriculture</b>			<b>102,167</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>102,167</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>52,167</b>	<b>0</b>
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>			<b>50,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>15,950</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,950</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,700</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kihihi Sub county	Kabuga Sub county headquarters	Other Transfers from Central Government	7,700	0
<b>Output : District Roads Maintenance (URF)</b>			<b>8,250</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>54,284</b>	<b>172,188</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,284</b>	<b>172,188</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>169,938</b>
Item : 211101 General Staff Salaries				
-	Kabuga Bushere	Sector Conditional Grant (Wage)	0	169,938
-	Rusoroza Kibimbiri	Sector Conditional Grant (Wage)	0	169,938
-	Rusoroza kororo	Sector Conditional Grant (Wage)	0	169,938
-	Kibimbiri matanda	Sector Conditional Grant (Wage)	0	169,938
-	Kibimbiri Rushoroza	Sector Conditional Grant (Wage)	0	169,938
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,284</b>	<b>2,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHHERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)	12,519	450
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	16,871	450



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KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	5,483	450
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,153	450
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	10,258	450
<b>Sector : Health</b>			<b>19,026</b>	<b>9,565</b>
<b>Programme : Primary Healthcare</b>			<b>19,026</b>	<b>9,565</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>1,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIMBIRI HC II	Matanda	Sector Conditional Grant (Non-Wage)	4,092	1,957
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,934</b>	<b>7,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kabuga	Sector Conditional Grant (Non-Wage)	14,934	7,608
<b>LCIII : Kanungu Town council</b>			<b>1,446,800</b>	<b>419,273</b>
<b>Sector : Agriculture</b>			<b>200,986</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>178,134</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>108,577</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>22,853</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,853</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>511,033</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>126,601</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>116,601</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanungu Town council	Southern Ward Urban road maintenance	Other Transfers from Central Government	116,601	0
<b>Output : District Roads Maintenance (URF)</b>			<b>10,000</b>	<b>0</b>
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
<b>Programme : District Engineering Services</b>			<b>384,432</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>384,432</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Western Ward district	Locally Raised Revenues	384,432	0
<b>Sector : Education</b>			<b>318,908</b>	<b>369,601</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,781</b>	<b>105,755</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>104,405</b>
Item : 211101 General Staff Salaries				
-	Western Ward	Sector Conditional Grant (Wage) ..	0	104,405
-	Western Ward Nyakatare	Sector Conditional Grant (Wage) ..	0	104,405
-	Southern Ward Omumbuga	Sector Conditional Grant (Wage) ..	0	104,405
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,552</b>	<b>1,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)	8,643	450
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)	8,269	450
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)	7,640	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>27,229</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Mushasha p/s	Sector Development Grant	21,000	0
<b>Programme : Secondary Education</b>			<b>89,810</b>	<b>114,495</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>114,495</b>
Item : 211101 General Staff Salaries				
-	Western Ward Nyamiyaga	Sector Conditional Grant (Wage)	0	114,495
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,810</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)	89,810	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>149,350</b>
Higher LG Services				

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<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>149,350</b>
Item : 211101 General Staff Salaries				
-	Western Ward Rugyeyo	Sector Conditional Grant (Wage)	0	149,350
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>208,282</b>	<b>49,672</b>
<b>Programme : Primary Healthcare</b>			<b>106,635</b>	<b>49,672</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,369</b>	<b>7,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Southern Ward	Sector Conditional Grant (Non-Wage)	8,184	3,914
NYAKATARE HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	8,184	3,914
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>82,137</b>	<b>41,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANUNGU HC IV	Western Ward	Sector Conditional Grant (Non-Wage)	74,670	38,040
MAZZOLDIHC II	Northern Ward	Sector Conditional Grant (Non-Wage)	7,467	3,804
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>5,555</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward district	Sector Development Grant	5,555	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>2,574</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>101,647</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>101,647</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>49,991</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,991</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,991</b>	<b>0</b>
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
<b>Output : Spring protection</b>			<b>7,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>10,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>157,600</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>124,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>124,000</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>33,600</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>33,600</b>	<b>0</b>
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
<b>LCIII : Nyamirama Sub county</b>			<b>359,231</b>	<b>440,422</b>
<b>Sector : Agriculture</b>			<b>156,502</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>156,502</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>156,502</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>12,128</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,128</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,128</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamirama sub county	Ntungwa headquarters	Other Transfers from Central Government	6,128	0
<b>Output : District Roads Maintenance (URF)</b>			<b>6,000</b>	<b>0</b>
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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<b>Sector : Education</b>			<b>152,549</b>	<b>421,292</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,209</b>	<b>310,797</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>306,747</b>
Item : 211101 General Staff Salaries				
-	Nyakashure Kagunga	Sector Conditional Grant (Wage)	0	306,747
-	Ntungwa kaniabizo	Sector Conditional Grant (Wage)	0	306,747
-	Kigarama Kigarama	Sector Conditional Grant (Wage)	0	306,747
-	Rushaka kyantuhe	Sector Conditional Grant (Wage)	0	306,747
-	Mashaku mashurii	Sector Conditional Grant (Wage)	0	306,747
-	Nyakashure Nyakashure	Sector Conditional Grant (Wage)	0	306,747
-	Kigarama Nyakinoni	Sector Conditional Grant (Wage)	0	306,747
-	Kigarama Nyamirama	Sector Conditional Grant (Wage)	0	306,747
-	Rushaka Rushaka	Sector Conditional Grant (Wage)	0	306,747
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,443</b>	<b>4,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	7,810	450
KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	11,023	450
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	11,397	450
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	12,587	450
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	7,334	450
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	9,391	450
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	8,867	450
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,263	450
RUSHAKA P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	11,771	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>31,765</b>	<b>0</b>

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## Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - General	Ntungwa	Sector Development	31,765	0
Construction Works-227	Kaniabizo p/s	Grant		
<b>Programme : Secondary Education</b>			<b>34,340</b>	<b>110,495</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>110,495</b>
Item : 211101 General Staff Salaries				
-	Mashaku	Sector Conditional	0	110,495
	Nyakabungo	Grant (Wage)		
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,340</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional	34,340	0
		Grant (Non-Wage)		
<b>Sector : Health</b>			<b>38,053</b>	<b>19,130</b>
<b>Programme : Primary Healthcare</b>			<b>38,053</b>	<b>19,130</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,184</b>	<b>3,914</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOZI HCII	Kigarama	Sector Conditional	4,092	1,957
		Grant (Non-Wage)		
RUSHAKA HC II	Rushaka	Sector Conditional	4,092	1,957
		Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,868</b>	<b>15,216</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Kigarama	Sector Conditional	14,934	7,608
		Grant (Non-Wage)		
NYAMIRAMA HC III	Kigarama	Sector Conditional	14,934	7,608
		Grant (Non-Wage)		
<b>LCIII : Mpungu Sub county</b>			<b>164,787</b>	<b>142,818</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>8,153</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,153</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,903</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpungu sub county	Mpungu headquarters	Other Transfers from Central Government	5,903	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,250</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>42,052</b>	<b>133,253</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,052</b>	<b>133,253</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>131,453</b>
Item : 211101 General Staff Salaries				
-	Buremba Buremba	Sector Conditional Grant (Wage) ...	0	131,453
-	Ngara kanyashogi	Sector Conditional Grant (Wage) ...	0	131,453
-	Ngara Kashenyi	Sector Conditional Grant (Wage) ...	0	131,453
-	Buremba Katunda	Sector Conditional Grant (Wage) ...	0	131,453
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,052</b>	<b>1,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)	10,666	450
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)	13,182	450
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)	11,618	450
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)	6,586	450
<b>Sector : Health</b>			<b>19,026</b>	<b>9,565</b>

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<b>Programme : Primary Healthcare</b>			<b>19,026</b>	<b>9,565</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>1,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Mpungu	Sector Conditional Grant (Non-Wage)	4,092	1,957
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,934</b>	<b>7,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba	Sector Conditional Grant (Non-Wage)	14,934	7,608
<b>Sector : Water and Environment</b>			<b>26,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mpungu protection of nyakahanga spring	Sector Development Grant	6,000	0
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>0</b>
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
<b>LCIII : Butogota Town Council</b>			<b>188,290</b>	<b>5,761</b>
<b>Sector : Agriculture</b>			<b>79,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>79,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
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
Western Ward	Southern Ward Western Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>

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## Quarter2

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Eastern Ward Butogota	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>89,707</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,707</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>89,707</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butogota town council	Eastern Ward Urban road maintenance	Other Transfers from Central Government	89,707	0
<b>Sector : Health</b>			<b>19,026</b>	<b>5,761</b>
<b>Programme : Primary Healthcare</b>			<b>19,026</b>	<b>5,761</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>1,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	4,092	1,957
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,934</b>	<b>3,804</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	14,934	3,804
<b>LCIII : Nyakinoni Sub county</b>			<b>272,584</b>	<b>226,699</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>4,215</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,215</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,215</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakinoni sub county	Nyakinoni headquarters	Other Transfers from Central Government	4,215	0
<b>Sector : Education</b>			<b>95,631</b>	<b>220,938</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,731</b>	<b>108,443</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>107,093</b>
Item : 211101 General Staff Salaries				
-	Samaria Bushogy	Sector Conditional Grant (Wage)	0	107,093
-	Karubeizi Nshaka	Sector Conditional Grant (Wage)	0	107,093
-	Karubeizi Rwangoboka	Sector Conditional Grant (Wage)	0	107,093
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,823</b>	<b>1,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	7,589	450
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	3,492	450
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	7,742	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>29,908</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakinoni Nshaka p/s	Sector Development Grant	29,908	0
<b>Programme : Secondary Education</b>			<b>46,900</b>	<b>112,495</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>112,495</b>
Item : 211101 General Staff Salaries				
-	Nyakinoni Rugyeoyo	Sector Conditional Grant (Wage)	0	112,495
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,900	0

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<b>Sector : Health</b>			<b>11,559</b>	<b>5,761</b>
<b>Programme : Primary Healthcare</b>			<b>11,559</b>	<b>5,761</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>1,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI HC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	4,092	1,957
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,467</b>	<b>3,804</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	7,467	3,804
<b>Sector : Water and Environment</b>			<b>91,622</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,622</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>71,820</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakinoni Extension of piped water in Nyakinoni villages	Sector Development Grant	71,820	0
<b>LCIII : Nyanga sub county</b>			<b>289,559</b>	<b>202,880</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukorwe Parish	Bukorwe	Sector Conditional Grant (Non-Wage)	17,389	0
Kamahe Parish	Kamahe	Sector Conditional Grant (Non-Wage)	17,389	0
Nkunda Parish	Nkunda	Sector Conditional Grant (Non-Wage)	17,389	0
Nyanga Parish	Nyanga	Sector Conditional Grant (Non-Wage)	17,389	0
<b>Sector : Works and Transport</b>			<b>57,094</b>	<b>0</b>

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## Quarter2

<b>Programme : District, Urban and Community Access Roads</b>			<b>57,094</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,117</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyanga sub county	Nyanga headquarters	Other Transfers from Central Government	4,117	0
<b>Output : District Roads Maintenance (URF)</b>			<b>52,977</b>	<b>0</b>
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 Nyakatunguru-Bihomborwa-Nyanga 14.5 Kms	Nyanga connects Kihiki town council to Nyanga sub county	Other Transfers from Central Government	49,227	0
<b>Sector : Education</b>			<b>58,817</b>	<b>200,923</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,817</b>	<b>200,923</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>198,223</b>
Item : 211101 General Staff Salaries				
-	Nkunda Bukorwe	Sector Conditional Grant (Wage) ,,,,,	0	198,223
-	Nkunda ishasha	Sector Conditional Grant (Wage) ,,,,,	0	198,223
-	Nkunda Kamahe	Sector Conditional Grant (Wage) ,,,,,	0	198,223
-	Nkunda Kazinga	Sector Conditional Grant (Wage) ,,,,,	0	198,223
-	Nkunda Nkunda	Sector Conditional Grant (Wage) ,,,,,	0	198,223
-	Nkunda Rurama	Sector Conditional Grant (Wage) ,,,,,	0	198,223
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,953</b>	<b>2,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,881	450
ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	9,085	450
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	7,334	450
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,201	450

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NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,062	450
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	8,390	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,864</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kamahe Kamahe p/s	Sector Development Grant	9,864	0
<b>Sector : Health</b>			<b>4,092</b>	<b>1,957</b>
<b>Programme : Primary Healthcare</b>			<b>4,092</b>	<b>1,957</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>1,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC II	Bukorwe	Sector Conditional Grant (Non-Wage)	4,092	1,957
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyanga Nyanga S/C headquarters	Transitional Development Grant	100,000	0
<b>LCIII : Kambuga Town Council</b>			<b>791,327</b>	<b>94,630</b>
<b>Sector : Agriculture</b>			<b>79,556</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>79,556</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,556</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>

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## Quarter2

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Central Ward Ihunga Ranching Scheme	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>87,276</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>87,276</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>85,776</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kambuga Town council	Central Ward Urban road maintenance	Other Transfers from Central Government	85,776	0
<b>Output : District Roads Maintenance (URF)</b>			<b>1,500</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>624,495</b>	<b>94,630</b>
<b>Programme : District Hospital Services</b>			<b>624,495</b>	<b>94,630</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>624,495</b>	<b>94,630</b>
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
<b>LCIII : Rugyeyo Sub county</b>			<b>784,522</b>	<b>572,219</b>
<b>Sector : Agriculture</b>			<b>156,502</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>156,502</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>156,502</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>8,848</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>8,848</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,598</b>	<b>0</b>
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>			<b>2,250</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>370,744</b>	<b>556,893</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>192,289</b>	<b>333,902</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>329,402</b>
Item : 211101 General Staff Salaries				
-	Katungu	Sector Conditional Grant (Wage)	0	329,402
-	Kayungwe Bukunga	Sector Conditional Grant (Wage)	0	329,402
-	Katungu Burora	Sector Conditional Grant (Wage)	0	329,402
-	Kitojo Bushekwe	Sector Conditional Grant (Wage)	0	329,402
-	Kayungwe Katebere	Sector Conditional Grant (Wage)	0	329,402
-	Mishenyi kayungwe	Sector Conditional Grant (Wage)	0	329,402
-	Mishenyi makanga	Sector Conditional Grant (Wage)	0	329,402

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-	Kitojo Mpambizo	Sector Conditional Grant (Wage)	0	329,402
-	Kitojo Nyakabungo	Sector Conditional Grant (Wage)	0	329,402
-	Kashojwa Rugyeo	Sector Conditional Grant (Wage)	0	329,402
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,289</b>	<b>4,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)	5,413	450
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)	9,595	450
BURORA	Katungu	Sector Conditional Grant (Non-Wage)	5,498	450
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)	6,215	450
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)	10,326	450
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)	6,705	450
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)	4,954	450
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)	7,334	450
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)	7,079	450
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)	9,170	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>178,455</b>	<b>222,991</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>222,991</b>
Item : 211101 General Staff Salaries				
-	Kitojo Makiro	Sector Conditional Grant (Wage)	0	222,991

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-	Kashojwa Rutenga	Sector Conditional Grant (Wage)	0	222,991
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>178,455</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>191,427</b>	<b>15,326</b>
<b>Programme : Primary Healthcare</b>			<b>191,427</b>	<b>15,326</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>1,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kashojwa	Sector Conditional Grant (Non-Wage)	4,092	1,957
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,335</b>	<b>13,369</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA HCII	Kashojwa	Sector Conditional Grant (Non-Wage)	7,467	1,957
KIFUNJOHC II	Kashojwa	Sector Conditional Grant (Non-Wage)	7,467	3,804
MISHENYIHC II	Mishenyi	Sector Conditional Grant (Non-Wage)	7,467	3,804
RUGYEYO HC III	Kitojo	Sector Conditional Grant (Non-Wage)	14,934	3,804
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mishenyi mishenyi hc111	Sector Development Grant	150,000	0
<b>Sector : Water and Environment</b>			<b>57,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>57,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kayungwe Rehabilitation of Kayungwe GFS	Sector Development Grant	57,000	0
<b>LCIII : Kinaaba Sub county</b>			<b>428,824</b>	<b>142,104</b>
<b>Sector : Agriculture</b>			<b>86,945</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>86,945</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,945</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>18,225</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,225</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,225</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinaba sub county	KINAABA Sub county headquarters	Other Transfers from Central Government	4,225	0
<b>Output : District Roads Maintenance (URF)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>100,627</b>	<b>134,441</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,627</b>	<b>134,441</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>132,641</b>
Item : 211101 General Staff Salaries				
-	Kanyamatembe Bitabo	Sector Conditional Grant (Wage)	0	132,641
-	Kanyamatembe Kinaaba	Sector Conditional Grant (Wage)	0	132,641
-	Kiziba kiziiba	Sector Conditional Grant (Wage)	0	132,641
-	Kanyamatembe Runyinya	Sector Conditional Grant (Wage)	0	132,641
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,559</b>	<b>1,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,280	450
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	13,590	450
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	12,587	450
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	9,102	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>59,068</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiziba Bugoro p/s	Sector Development Grant	59,068	0
<b>Sector : Health</b>			<b>199,026</b>	<b>7,663</b>
<b>Programme : Primary Healthcare</b>			<b>199,026</b>	<b>7,663</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,092</b>	<b>1,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA COU HC II	Kamakona	Sector Conditional Grant (Non-Wage)	4,092	1,957
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,934</b>	<b>5,706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA HC II	Kanyamatembe	Sector Conditional Grant (Non-Wage)	14,934	5,706
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>12,000</b>	<b>0</b>
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
<b>LCIII : Kambuga Sub county</b>			<b>430,886</b>	<b>491,201</b>
<b>Sector : Agriculture</b>			<b>121,724</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>121,724</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>121,724</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buziniro Parish	Bugongi Buziniro	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
<b>Sector : Works and Transport</b>			<b>40,691</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,691</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,038</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kambuga sub county	Nyarutojo Sub county headquarters	Other Transfers from Central Government	7,038	0
<b>Output : District Roads Maintenance (URF)</b>			<b>33,653</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>221,070</b>	<b>479,790</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>183,445</b>	<b>365,294</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>360,794</b>
Item : 211101 General Staff Salaries				
-	Bugongi	Sector Conditional	0	360,794
	Bugongi	Grant (Wage)		
-	Bugongi	Sector Conditional	0	360,794
	ihembe	Grant (Wage)		
-	Kiringa	Sector Conditional	0	360,794
	Kagashe	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	360,794
	Kikombe	Grant (Wage)		
-	Kiringa	Sector Conditional	0	360,794
	kiringa	Grant (Wage)		
-	Kiringa	Sector Conditional	0	360,794
	muhumuza	Grant (Wage)		
-	Nyarugunda	Sector Conditional	0	360,794
	nkambi	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	360,794
	Nyakagyezi	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	360,794
	Nyarutojo	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	360,794
	Rwere	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	360,794
	Zorooma	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,197</b>	<b>4,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZOROOMA P.S.	Nyarutojo	Sector Conditional	10,683	0
		Grant (Non-Wage)		
BUGONGI P.S.	Bugongi	Sector Conditional	10,309	450
		Grant (Non-Wage)		
IHEMBE P.S.	Bugongi	Sector Conditional	8,524	450
		Grant (Non-Wage)		
KAGASHE P.S	Kiringa	Sector Conditional	9,952	450
		Grant (Non-Wage)		
KIKOMBE P.S.	Nyarutojo	Sector Conditional	4,002	450
		Grant (Non-Wage)		
KIRINGA P.S	Kiringa	Sector Conditional	4,852	450
		Grant (Non-Wage)		

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MUHUMUZA P.S.	Kiringa	Sector Conditional Grant (Non-Wage)	14,219	450
NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	8,677	450
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,436	450
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,328	450
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,215	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,248</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyarutojo muhumuza p/s	Sector Development Grant	71,248	0
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarutojo zooroma p/s	Sector Development Grant	21,000	0
<b>Programme : Secondary Education</b>			<b>37,625</b>	<b>114,495</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>114,495</b>
Item : 211101 General Staff Salaries				
-	Bugongi Kihihi	Sector Conditional Grant (Wage)	0	114,495
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI MUSLIM SS	Bugongi	Sector Conditional Grant (Non-Wage)	37,625	0
<b>Sector : Health</b>			<b>22,401</b>	<b>11,412</b>
<b>Programme : Primary Healthcare</b>			<b>22,401</b>	<b>11,412</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,401</b>	<b>11,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGIHC II	Bugongi	Sector Conditional Grant (Non-Wage)	7,467	3,804
KIRINGAHC II	Bugongi	Sector Conditional Grant (Non-Wage)	7,467	3,804
NYARUTOJOHC II	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,467	3,804
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>



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<b>Programme : Natural Resources Management</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518 Kiringa	Kiringa	District Discretionary Development Equalization Grant	25,000	0
<b>LCIII : Kayonza Sub county</b>			<b>1,045,955</b>	<b>629,221</b>
<b>Sector : Agriculture</b>			<b>200,280</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>200,280</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>191,280</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Mukono Buhoma	Sector Development Grant	9,000	0

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<b>Sector : Works and Transport</b>			<b>16,595</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,595</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,095</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayonza sub county	Bujengwe Sub county headquarters	Other Transfers from Central Government	9,095	0
<b>Output : District Roads Maintenance (URF)</b>			<b>7,500</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>228,162</b>	<b>550,306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>183,537</b>	<b>449,658</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>443,808</b>
Item : 211101 General Staff Salaries				
-	Bujengwe Bujengwe	Sector Conditional Grant (Wage)	0	443,808
-	Mukono kanyashande	Sector Conditional Grant (Wage)	0	443,808
-	Karangara Karangara	Sector Conditional Grant (Wage)	0	443,808
-	Bujengwe katembe	Sector Conditional Grant (Wage)	0	443,808
-	Kyeshero kyeshero	Sector Conditional Grant (Wage)	0	443,808
-	Mukono mukono	Sector Conditional Grant (Wage)	0	443,808
-	Kyeshero Nyakishojwa	Sector Conditional Grant (Wage)	0	443,808
-	Kyeshero Nyamirama	Sector Conditional Grant (Wage)	0	443,808
-	Karangara Nyamiyaga	Sector Conditional Grant (Wage)	0	443,808
-	Bujengwe Nyarurambi	Sector Conditional Grant (Wage)	0	443,808
-	Mukono Rubona	Sector Conditional Grant (Wage)	0	443,808
-	Kyeshero Rugando	Sector Conditional Grant (Wage)	0	443,808

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-	Kyeshero Rutendere	Sector Conditional Grant (Wage)	0	443,808
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>128,820</b>	<b>5,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	11,280	450
KANYASHANDE P.S.	Mukono	Sector Conditional Grant (Non-Wage)	12,128	450
KARANGARA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	7,759	450
KATEMBE P/S	Bujengwe	Sector Conditional Grant (Non-Wage)	12,094	450
KYESHERO P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	9,819	450
MUKONO P.S	Mukono	Sector Conditional Grant (Non-Wage)	11,057	450
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	10,683	450
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	7,028	450
NYAMIYAGA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	12,774	450
NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	5,838	450
RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	10,972	450
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	11,125	450
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,263	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>54,717</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rutendere Rutendere p/s	Sector Development Grant	54,717	0
<b>Programme : Secondary Education</b>			<b>44,625</b>	<b>100,648</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>100,648</b>
Item : 211101 General Staff Salaries				
-	Karangara karambi	Sector Conditional Grant (Wage)	0	100,648
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,625</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	44,625	0
<b>Sector : Health</b>			<b>574,918</b>	<b>78,914</b>
<b>Programme : Primary Healthcare</b>			<b>8,184</b>	<b>3,914</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,184</b>	<b>3,914</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARA HC II	Karangara	Sector Conditional Grant (Non-Wage)	4,092	1,957
KYESHERO HC II	Kyeshero	Sector Conditional Grant (Non-Wage)	4,092	1,957
<b>Programme : District Hospital Services</b>			<b>566,734</b>	<b>75,000</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>566,734</b>	<b>75,000</b>
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
<b>Sector : Water and Environment</b>			<b>26,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>26,000</b>	<b>0</b>
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
<b>LCIII : Rutenga Sub county</b>			<b>489,964</b>	<b>178,446</b>
<b>Sector : Agriculture</b>			<b>126,724</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>126,724</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>121,724</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Mafuga Mafuga	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>4,776</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,776</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,776</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rutenga sub county	Katojo headquarters	Other Transfers from Central Government	4,776	0
<b>Sector : Education</b>			<b>174,378</b>	<b>167,034</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>174,378</b>	<b>167,034</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>164,334</b>
Item : 211101 General Staff Salaries				
-	Katojo Katojo	Sector Conditional Grant (Wage)	0	164,334
-	Mafuga mafuga	Sector Conditional Grant (Wage)	0	164,334
-	Katojo Rugandu	Sector Conditional Grant (Wage)	0	164,334
-	Mafuga Rukooka	Sector Conditional Grant (Wage)	0	164,334
-	Katojo Rutenga	Sector Conditional Grant (Wage)	0	164,334
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,392</b>	<b>2,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional Grant (Non-Wage)	10,989	450

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MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional Grant (Non-Wage)	11,652	450
MASHURI P.S.	Katojo	Sector Conditional Grant (Non-Wage)	8,466	450
RUGANDU P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,260	450
RUKOOKA P.S	Mafuga	Sector Conditional Grant (Non-Wage)	8,439	450
RUTENGA P.S.	Katojo	Sector Conditional Grant (Non-Wage)	6,586	450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>101,986</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Katojo Rugandu p/s	Sector Development Grant	101,986	0
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katojo MAFUGA P/S	Sector Development Grant	21,000	0
<b>Sector : Health</b>			<b>184,086</b>	<b>11,412</b>
<b>Programme : Primary Healthcare</b>			<b>184,086</b>	<b>11,412</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,401</b>	<b>11,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAFUGAHC II	Mafuga	Sector Conditional Grant (Non-Wage)	7,467	3,804
RUTENGA HC III	Katojo	Sector Conditional Grant (Non-Wage)	14,934	7,608
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>112,786</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katojo RUTENGA sub county	Sector Development Grant	112,786	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>48,898</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Muramba RUTENGA sub county	District Discretionary Development Equalization Grant	48,898	0
<b>LCIII : Missing Subcounty</b>			<b>1,365,921</b>	<b>2,449,321</b>
<b>Sector : Education</b>			<b>1,365,921</b>	<b>2,449,321</b>

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<b>Programme : Pre-Primary and Primary Education</b>				<b>280,891</b>	<b>1,116,969</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>1,100,319</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Bwanja	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Kamahe	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Kambuga	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Karambi	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Karuhinda	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Kashojwa	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Kifunjo	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Kihiki	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Kijubwe	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Kinyashohera	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish kiruruma	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish kishororo	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish kyandago	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish makiro	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish muchogo	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish muramba	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Ntungamo	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Nyakashozi	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Nyakatunguru	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Nyamakamba	Sector Conditional Grant (Wage)	.....	0	1,100,319
-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	.....	0	1,100,319

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-	Missing Parish Nyamiregyere	Sector Conditional Grant (Wage)	0	1,100,319
-	Missing Parish Nyarurambi	Sector Conditional Grant (Wage)	0	1,100,319
-	Missing Parish Nyarurembo	Sector Conditional Grant (Wage)	0	1,100,319
-	Missing Parish Rubonwa	Sector Conditional Grant (Wage)	0	1,100,319
-	Missing Parish Ruhimbi	Sector Conditional Grant (Wage)	0	1,100,319
-	Missing Parish Rushebeya	Sector Conditional Grant (Wage)	0	1,100,319
-	Missing Parish Rwanga	Sector Conditional Grant (Wage)	0	1,100,319
-	Missing Parish Rwenyerere	Sector Conditional Grant (Wage)	0	1,100,319
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>280,891</b>	<b>16,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	450
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	450
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,299	450
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	450
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	450
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	450
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,082	450
KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	450
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,935	450
KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,059	450
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,060	450
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,719	450
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,116	450
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	450
KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,673	450



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KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,193	450
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	450
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	450
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	450
NAMUNYE P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,277	450
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,583	450
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	450
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	450
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	450
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	450
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	450
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	450
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	450
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,200	450
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	450
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	450
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,337	450
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	450
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,554	450
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	450
RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,864	450
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	450
<b>Programme : Secondary Education</b>			<b>806,120</b>	<b>1,026,588</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,026,588</b>
Item : 211101 General Staff Salaries				

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-	Missing Parish Burema	Sector Conditional Grant (Wage)	0	1,026,588
-	Missing Parish Butogota	Sector Conditional Grant (Wage)	0	1,026,588
-	Missing Parish Kihikihi	Sector Conditional Grant (Wage)	0	1,026,588
-	Missing Parish Kinaaba	Sector Conditional Grant (Wage)	0	1,026,588
-	Missing Parish Kinkizi	Sector Conditional Grant (Wage)	0	1,026,588
-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	0	1,026,588
-	Missing Parish Nyamwegabira	Sector Conditional Grant (Wage)	0	1,026,588
-	Missing Parish Nyanga	Sector Conditional Grant (Wage)	0	1,026,588
-	Missing Parish Rushoroza	Sector Conditional Grant (Wage)	0	1,026,588
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>806,120</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>278,910</b>	<b>305,764</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>305,764</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kihanda	Sector Conditional Grant (Wage)	0	305,764
-	Missing Parish Nyakatare	Sector Conditional Grant (Wage)	0	305,764

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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>278,910</b>	<b>0</b>
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