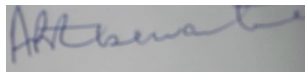

Vote:519 Kanungu District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 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: 06/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,766,841	315,147	18%
Discretionary Government Transfers	4,573,825	3,640,884	80%
Conditional Government Transfers	35,200,410	27,730,323	79%
Other Government Transfers	2,608,397	734,441	28%
External Financing	1,455,828	82,729	6%
Total Revenues shares	45,605,301	32,503,522	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,125,686	4,853,466	3,733,008	79%	61%	77%
Finance	705,913	439,475	359,132	62%	51%	82%
Statutory Bodies	1,098,721	548,775	516,407	50%	47%	94%
Production and Marketing	3,181,845	2,015,336	1,109,623	63%	35%	55%
Health	10,937,760	8,232,759	6,675,679	75%	61%	81%
Education	19,955,795	14,818,063	13,880,544	74%	70%	94%
Roads and Engineering	1,497,937	445,258	435,478	30%	29%	98%
Water	454,039	434,967	307,969	96%	68%	71%
Natural Resources	784,968	193,234	182,117	25%	23%	94%
Community Based Services	341,394	223,420	215,757	65%	63%	97%
Planning	318,107	188,960	156,108	59%	49%	83%
Internal Audit	91,300	37,032	36,665	41%	40%	99%
Trade Industry and Local Development	111,836	72,778	71,766	65%	64%	99%
Grand Total	45,605,301	32,503,522	27,680,252	71%	61%	85%
<i>Wage</i>	25,881,627	20,402,012	18,694,799	79%	72%	92%
<i>Non-Wage Recurrent</i>	15,085,985	9,268,670	7,734,216	61%	51%	83%
<i>Domestic Devt</i>	3,181,861	2,750,111	1,198,632	86%	38%	44%
<i>Donor Devt</i>	1,455,828	82,729	52,605	6%	4%	64%

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

The District realized shillings 32,503,522,000 out of the projected annual budget of shs 45,605,301,000 which is 71 performance. The underperformance was due to Other Government transfers that performed poorly at 28% due to 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 not released as PLE was not done due to covid 19. The Uganda road fund released only 39% of the expected funds by the end of the third quarter. The central Government transfers performed up 79% for the conditional government transfers while the Discretionary government transfers performed at 80%. The Discretionary transfers and the sector conditional development were all released at 75% as expected except for the Development funds where 100% was released to the District by the end of the third quarter and the salary arrears and general public service pension arrears that were released at 100%. While the local revenue performed up to 18% 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 External financing performed poorly at 6%. This is because only the UNHCR released 86% and UNEPI released 7% for the immunization program. The other anticipated donor namely UNICEF, UNPF, WHO and Global Fund had not finalized the funding mechanism to the District by the end of the quarter and also decided to support the District through the Ministry of Health for the immunization program. All the realized funds worth 32,503,522,000, was released to departments by the end of the quarter. Out of the released funds to departments, shillings 17,016,527,680,252,000 was utilized by the end of the quarter which is 85% absorption capacity. Only 44% 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 due delays of the contractor for Matanda staff house and procurement of medical equipment's. The District utilized up to 92% 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,766,841	315,147	18 %
Local Services Tax	192,000	147,093	77 %
Land Fees	26,000	3,464	13 %
Local Hotel Tax	18,000	1,177	7 %
Application Fees	11,000	369	3 %
Business licenses	157,000	22,456	14 %
Liquor licenses	3,000	2,612	87 %
Other licenses	189,699	10,025	5 %
Sale of non-produced Government Properties/assets	84,109	2,750	3 %
Park Fees	170,600	16,820	10 %
Property related Duties/Fees	20,000	40,782	204 %
Animal & Crop Husbandry related Levies	9,000	4,308	48 %
Registration of Businesses	39,000	1,351	3 %
Agency Fees	72,000	6,700	9 %
Market /Gate Charges	280,000	30,803	11 %
Other Fees and Charges	52,000	10,320	20 %
Sale of Land	384,432	0	0 %
Miscellaneous receipts/income	59,000	14,119	24 %

Vote:519 Kanungu District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	4,573,825	3,640,884	80 %
District Unconditional Grant (Non-Wage)	828,828	621,621	75 %
Urban Unconditional Grant (Non-Wage)	181,476	136,107	75 %
District Discretionary Development Equalization Grant	769,201	769,201	100 %
Urban Unconditional Grant (Wage)	675,990	506,993	75 %
District Unconditional Grant (Wage)	2,045,472	1,534,104	75 %
Urban Discretionary Development Equalization Grant	72,857	72,857	100 %
2b.Conditional Government Transfers	35,200,410	27,730,323	79 %
Sector Conditional Grant (Wage)	23,160,165	18,360,916	79 %
Sector Conditional Grant (Non-Wage)	6,897,234	4,838,204	70 %
Sector Development Grant	1,735,569	1,680,066	97 %
Transitional Development Grant	219,802	219,802	100 %
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	1,462,622	88 %
Gratuity for Local Governments	1,431,349	1,073,511	75 %
2c. Other Government Transfers	2,608,397	734,441	28 %
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	924,395	360,709	39 %
Uganda Wildlife Authority (UWA)	500,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	17,000	11,646	69 %
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 %
3. External Financing	1,455,828	82,729	6 %
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	68,889	86 %
World Health Organisation (WHO)	384,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	215,767	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	13,839	7 %
Total Revenues shares	45,605,301	32,503,522	71 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 18% 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 79% for the conditional government transfers while the Discretionary government transfers performed at 80%. The Discretionary transfers and the sector conditional development were all released at 75% as expected except for the Development funds where 100% was released to the District by the end of the third 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 28% due to 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 not released as PLE was not done due to covid 19. The Uganda road fund released only 39% of the expected funds by the end of the third quarter

Cumulative Performance for External Financing

External financing performed poorly at 6%. This is because only the UNHCR and released 86% and UNEPI released 7% for the immunization program. The other anticipated donor namely UNICEF, UNPF, WHO and Global Fund had not finalized the funding mechanism to the District by the end of the quarter 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
Sector: Agriculture						
Agricultural Extension Services	3,100,941	1,066,940	34 %	772,687	404,174	52 %
District Production Services	80,904	42,682	53 %	20,226	9,052	45 %
Sub- Total	3,181,845	1,109,623	35 %	792,913	413,227	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	941,736	395,194	42 %	235,434	121,231	51 %
District Engineering Services	556,201	40,284	7 %	139,050	19,771	14 %
Sub- Total	1,497,937	435,478	29 %	374,484	141,002	38 %
Sector: Trade and Industry						
Commercial Services	111,836	71,766	64 %	27,959	27,174	97 %
Sub- Total	111,836	71,766	64 %	27,959	27,174	97 %
Sector: Education						
Pre-Primary and Primary Education	11,615,414	7,884,967	68 %	2,891,387	3,171,350	110 %
Secondary Education	6,303,035	4,594,811	73 %	1,549,823	2,265,556	146 %
Skills Development	1,803,745	1,284,723	71 %	450,228	520,261	116 %
Education & Sports Management and Inspection	230,324	113,944	49 %	48,131	48,727	101 %
Special Needs Education	3,277	2,100	64 %	825	1,048	127 %
Sub- Total	19,955,795	13,880,544	70 %	4,940,394	6,006,942	122 %
Sector: Health						
Primary Healthcare	1,721,589	763,749	44 %	425,042	437,722	103 %
District Hospital Services	3,042,430	2,082,377	68 %	760,607	773,837	102 %
Health Management and Supervision	6,173,741	3,829,553	62 %	1,525,181	1,257,629	82 %
Sub- Total	10,937,760	6,675,679	61 %	2,710,830	2,469,188	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	454,039	307,969	68 %	113,510	141,439	125 %
Natural Resources Management	784,968	182,117	23 %	195,992	64,724	33 %
Sub- Total	1,239,007	490,085	40 %	309,501	206,163	67 %
Sector: Social Development						
Community Mobilisation and Empowerment	341,394	215,757	63 %	85,349	87,501	103 %
Sub- Total	341,394	215,757	63 %	85,349	87,501	103 %
Sector: Public Sector Management						
District and Urban Administration	6,125,686	3,733,008	61 %	1,531,422	1,052,814	69 %
Local Statutory Bodies	1,098,721	516,407	47 %	273,718	249,435	91 %
Local Government Planning Services	318,107	156,108	49 %	79,527	49,850	63 %
Sub- Total	7,542,515	4,405,523	58 %	1,884,666	1,352,100	72 %
Sector: Accountability						

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Financial Management and Accountability(LG)	705,913	359,132	51 %	173,728	76,942	44 %
Internal Audit Services	91,300	36,665	40 %	22,825	12,180	53 %
<i>Sub- Total</i>	<i>797,213</i>	<i>395,796</i>	<i>50 %</i>	<i>196,553</i>	<i>89,122</i>	<i>45 %</i>
Grand Total	45,605,301	27,680,252	61 %	11,322,650	10,792,419	95 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,365,198	4,092,978	76%	1,430,257	1,419,459	99%
District Unconditional Grant (Non-Wage)	70,018	52,514	75%	17,505	17,505	100%
District Unconditional Grant (Wage)	781,858	591,699	76%	195,465	200,770	103%
General Public Service Pension Arrears (Budgeting)	53,462	53,462	100%	13,365	0	0%
Gratuity for Local Governments	1,431,349	1,073,511	75%	357,837	357,837	100%
Locally Raised Revenues	71,707	28,869	40%	17,927	8,683	48%
Multi-Sectoral Transfers to LLGs_NonWage	577,984	281,568	49%	233,453	87,790	38%
Pension for Local Governments	1,661,090	1,462,622	88%	415,273	577,876	139%
Salary arrears (Budgeting)	41,740	41,740	100%	10,435	0	0%
Urban Unconditional Grant (Wage)	675,990	506,993	75%	168,998	168,998	100%
Development Revenues	760,488	760,488	100%	190,122	224,721	118%
District Discretionary Development Equalization Grant	155,341	155,341	100%	38,835	21,563	56%
Multi-Sectoral Transfers to LLGs_Gou	505,147	505,147	100%	126,287	168,382	133%
Transitional Development Grant	100,000	100,000	100%	25,000	34,776	139%
Total Revenues shares	6,125,686	4,853,466	79%	1,620,379	1,644,180	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,457,848	939,594	64%	364,462	360,026	99%
Non Wage	3,907,350	2,474,157	63%	976,837	643,144	66%
Development Expenditure						
Domestic Development	760,488	319,257	42%	190,122	49,645	26%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,125,686	3,733,008	61%	1,531,422	1,052,814	69%
C: Unspent Balances						
Recurrent Balances		679,226	17%			
Wage		159,098				
Non Wage		520,128				
Development Balances		441,232	58%			
Domestic Development		441,232				
External Financing		0				
Total Unspent		1,120,458	23%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received shillings 4,855,366,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 6,125,686,000 which is 79% 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 100% 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 3,733,008,000 by the end of the third quarter which is 69% utilization capacity. Shillings 1,120,458,000 was not spent by the end of the quarter of which shillings 159,098,000 was for wage for staff who are already submitted to District service commission. Shillings 520,128,000 was for non-wage to cater for gratuity of the staff that have not been verified and pension. Shillings 441,232,000 for domestic development for capacity building and renovation of buildings in lower local Governments and District council hall as project execution was still ongoing. The department spent shillings 939,594,000 as wage from central government and shillings 2,474,157,000 as non-wage and 319,257,000 as domestic developments. Out of the spent funds, shillings 28,869,000 was from the local revenue while shillings 3,704,139,000 was from central government

Reasons for unspent balances on the bank account

Shillings 1,120,458,000 was not spent by the end of the quarter of which shillings 159,098,000 was for wage for staff who are already submitted to District service commission. Shillings 520,128,000 was for non-wage to cater for gratuity of the staff that have not been verified and pension. Shillings 441,232,000 for domestic development for capacity building and renovation of buildings in lower local Governments and District council hall as project execution was still ongoing

Highlights of physical performance by end of the quarter

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

Vote:519 Kanungu District

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	705,913	431,290	61%	173,728	147,986	85%
District Unconditional Grant (Non-Wage)	60,000	45,000	75%	12,250	15,000	122%
District Unconditional Grant (Wage)	242,998	183,206	75%	60,750	61,780	102%
Locally Raised Revenues	30,815	6,543	21%	7,704	1,242	16%
Multi-Sectoral Transfers to LLGs_NonWage	372,100	196,542	53%	93,025	69,964	75%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	8,185	0%	88,957	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	8,185	0%	88,957	0	0%
Total Revenues shares	705,913	439,475	62%	262,685	147,986	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,998	182,241	75%	60,750	60,973	100%
Non Wage	462,915	176,890	38%	112,979	15,969	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	705,913	359,132	51%	173,728	76,942	44%
C: Unspent Balances						
Recurrent Balances		72,159	17%			
Wage		965				
Non Wage		71,194				
Development Balances		8,185	100%			
Domestic Development		8,185				
External Financing		0				
Total Unspent		80,344	18%			

Vote:519 Kanungu District

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Summary of Workplan Revenues and Expenditure by Source

The Finance Department received shillings 439,475,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 705,913,000 which is 62% 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 359,132,000 of the released funds by the end of the quarter which is 82% utilization capacity. Shillings 80,344,000 was not spent by the end of the quarter of which shillings 965,000 was wage and shillings 71,194,000 was for non-wage for the lower local governments as funds had just been transferred to them while shillings 8,185,000 is for the domestic development waiting procurement process. The department spent shillings 182,241,000 as wage from central government and shillings 176,890,000 as non-wage. out of the total funds utilized worth 359,132,000, shillings 160,064,000 was from local revenue while shillings 199,068,000 was from central government

Reasons for unspent balances on the bank account

Shillings 80,344,000 was not spent by the end of the quarter of which shillings 965,000 was wage and shillings 71,194,000 was for non-wage for the lower local governments as funds had just been transferred to them while shillings 8,185,000 is for the domestic development waiting procurement process.

Highlights of physical performance by end of the quarter

-Submitted Bi-Annual financial statements for FY 2020/2021 to OAG and AGO on 14th February 2022. -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 Q2 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 Q3 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 Procured District generator fuel Procured Electricity units for the district Serviced the District generator Completed and submitted IFMS templates for upgraded IFMS commencing 1st July 2022. Worked on BFP and work plans for the department

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,098,721	548,775	50%	273,718	175,461	64%
District Unconditional Grant (Non-Wage)	414,805	311,104	75%	103,701	103,701	100%
District Unconditional Grant (Wage)	278,721	208,740	75%	69,680	70,760	102%
Locally Raised Revenues	134,295	28,931	22%	32,611	1,000	3%
Multi-Sectoral Transfers to LLGs_NonWage	270,900	0	0%	67,725	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,098,721	548,775	50%	273,718	175,461	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,721	208,552	75%	69,680	80,320	115%
Non Wage	820,000	307,855	38%	204,038	169,115	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,098,721	516,407	47%	273,718	249,435	91%
C: Unspent Balances						
Recurrent Balances						
		32,368	6%			
Wage		188				
Non Wage		32,180				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,368	6%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The statutory Department received shillings 548,775,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 1,098,721,000 which is 50% 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 516,407,000 by the end of the quarter which is 94% utilization capacity. Shillings 32,368,000 was not spent by the end of the quarter of which shillings 188,000 was for wage and Shillings 32,180,000 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 208,552,000 as wage from central government and shillings 307,855,000 as non-wage. Out of the shillings 516,407,000 utilized by the end of the quarter, shillings 27,931,000 was from Local revenue while shillings 488,476,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 32,368,000 was not spent by the end of the quarter of which shillings 188,000 was for wage and Shillings 32,180,000 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,895,405	1,784,398	62%	723,851	338,696	47%
District Unconditional Grant (Non-Wage)	5,000	4,000	80%	1,250	1,500	120%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,890,465	1,033,443	55%	472,616	88,211	19%
Sector Conditional Grant (Wage)	995,940	746,955	75%	248,985	248,985	100%
Development Revenues	286,441	230,937	81%	71,610	39,977	56%
Sector Development Grant	286,441	230,937	81%	71,610	39,977	56%
Total Revenues shares	3,181,845	2,015,336	63%	795,461	378,673	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,940	704,822	71%	248,985	237,669	95%
Non Wage	1,899,465	334,201	18%	472,318	162,517	34%
Development Expenditure						
Domestic Development	286,441	70,599	25%	71,610	13,041	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,181,845	1,109,623	35%	792,913	413,227	52%
C: Unspent Balances						
Recurrent Balances		745,375	42%			
Wage		42,132				
Non Wage		703,242				
Development Balances		160,338	69%			
Domestic Development		160,338				
External Financing		0				
Total Unspent		905,713	45%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The production Department received shillings 2,015,336,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 3,181,845,000 which is 63% budget performance. The under performance was on sector conditional grant non wage where 55% of the funds were released. This was due to failure to send operational guidelines for the Parish Development Model funds from the PDM secretariat. The Department utilized shillings 1,109,623,000 by the end of the quarter which is 65% utilization capacity. Shillings 905,713,000 was not spent by the end of the third quarter of which shillings 42,132,000 was for wage waiting for recruitment of veterinary officers and assistant Agricultural officer by the District service commission. Shillings 703,242,000 was for non wage for the parish development model waiting for the guidelines and 160,338,000 was for domestic development that was because the contractor could not find the quoted model of motorcycles on the market. The department spent shillings 704,822,000 as wage from central government and shillings 334,201,000 as non wage and 70,599,000 for domestic development. All the shillings 1,109,623,000 spent was from central Government.

Reasons for unspent balances on the bank account

Shillings 905,713,000 was not spent by the end of the third quarter of which shillings 42,132,000 was for wage waiting for recruitment of veterinary officers and assistant Agricultural officer by the District service commission. Shillings 703,242,000 was for non wage for the parish development model waiting for the guidelines and 160,338,000 was for domestic development that was because the contractor could not find the quoted model of motorcycles on the market.

Highlights of physical performance by end of the quarter

Procurement of 5 motorcycles is on going, Departmental vehicle and motorcycles maintained, extension of water for production at ihunga ranching scheme completed, procured 1.1 tonnes of fish feeds, commenced procurement of water testing kit, Assorted lab equipment and chemicals procured, Salaries for 45 staff paid, 2891 farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture, value chains and water for production, 1336 home visits made and farmers advised accordingly, 27 demonstrations established and managed district wide, 1 district & 17 LLGs agric statistics register updated, 9000 coffee seedlings distributed to coffee farmers. 9000 chicken vaccinated against Newcastle and gumbo, 200 dogs vaccinated against rabies, 2500 cattle vaccinated against lumpy skin disease, 400 heads of cattle 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 26 LLGs with sector heads. 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 traders from 26 LLGs linked to MAAIF for licensing, Conduct 1 planning, review and information sharing meeting with other stakeholders participating in Agriculture. 51 soil samples collected district wide, analysed and farmers guided appropriately.

Vote:519 Kanungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,025,355	7,613,555	84%	2,232,729	2,354,495	105%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	1,139,002	362,086	32%	284,751	58,291	20%
Sector Conditional Grant (Non-Wage)	1,256,392	1,290,957	103%	318,203	309,700	97%
Sector Conditional Grant (Wage)	6,624,960	5,959,512	90%	1,628,525	1,986,504	122%
Development Revenues	1,912,405	619,204	32%	478,101	202,131	42%
District Discretionary Development Equalization Grant	51,472	51,472	100%	12,868	17,500	136%
External Financing	1,307,041	13,839	1%	326,760	0	0%
Sector Development Grant	553,893	553,893	100%	138,473	184,631	133%
Total Revenues shares	10,937,760	8,232,759	75%	2,710,830	2,556,626	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,624,960	5,040,601	76%	1,656,240	1,859,792	112%
Non Wage	2,400,394	1,579,433	66%	594,744	564,546	95%
Development Expenditure						
Domestic Development	605,365	55,644	9%	151,341	44,850	30%
External Financing	1,307,041	0	0%	308,505	0	0%
Total Expenditure	10,937,760	6,675,679	61%	2,710,830	2,469,188	91%
C: Unspent Balances						
Recurrent Balances		993,521	13%			
Wage		918,911				
Non Wage		74,610				
Development Balances		563,559	91%			
Domestic Development		549,720				
External Financing		13,839				
Total Unspent		1,557,080	19%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The health Department received shillings 8,232,759,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 10,937,760,000 which is 75% budget performance. There was under performance 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 from external financing as earlier planned. The over performance was noted on sector conditional grant non-wage due to the supplementary for covid 19 and on sector development grant where 100% was released. The Department utilized shillings 6,675,679,000 by the end of the quarter which is 81% utilization capacity. Shillings 1,557,080,000 was not spent by the end of the quarter of which shillings 918,911,000 was for wage waiting for recruitment health workers as the recruitment was ongoing, Shillings 74,610,000 , shillings 549,720,000 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 1,557,080,000 was not spent by the end of the quarter of which shillings 918,911,000 was for wage waiting for recruitment health workers as the recruitment was ongoing, Shillings 74,610,000 , shillings 549,720,000 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

2,024 Deliveries conducted in all health facilities 2,692 Children Immunized with PCV3, Monitoring and supervision of health services and capital projects conducted. 101,917 Outpatients attended to and 7998 Inpatients attended to. 128,633 1st Dose 92% Cumulative people had been vaccinated by March, 7998 vaccinated for 2nd Dose 55%. 57631 (99.9%) under fives vaccinated in the Polio Campaign held in January 2022

Vote:519 Kanungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,247,011	14,109,279	73%	4,763,198	5,101,732	107%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	80,000	60,000	75%	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%	28,000	0	0%
Sector Conditional Grant (Non-Wage)	3,587,746	2,391,830	67%	827,382	1,195,915	145%
Sector Conditional Grant (Wage)	15,539,265	11,654,449	75%	3,884,816	3,884,816	100%
Development Revenues	708,785	708,784	100%	177,196	266,052	150%
District Discretionary Development Equalization Grant	71,498	71,498	100%	17,875	53,623	300%
Sector Development Grant	537,287	537,287	100%	134,322	179,096	133%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
Total Revenues shares	19,955,795	14,818,063	74%	4,940,394	5,367,783	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,619,265	11,134,758	71%	3,903,172	3,767,348	97%
Non Wage	3,627,746	2,298,793	63%	897,492	2,029,802	226%
Development Expenditure						
Domestic Development	708,785	446,993	63%	139,730	209,793	150%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,955,795	13,880,544	70%	4,940,394	6,006,942	122%
C: Unspent Balances						
Recurrent Balances		675,728	5%			
Wage		579,690				
Non Wage		96,038				
Development Balances		261,791	37%			

Vote:519 Kanungu District**Quarter3**

Domestic Development	261,791		
External Financing	0		
Total Unspent	937,519	6%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department received shillings 14,818,063,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 19,955,795,000 which is 74% budget performance. The underperformance was on sector conditional grant non wage where 67% was released due to closure of schools due to covid 19. However, there was over performance on sector development conditional grant where 100% was released. The Department utilized shillings 13,880,544,000 by the end of the quarter which is 94% utilization capacity. Shillings 937,519,000 was not spent by the end of the quarter, of which shillings 579,690,000 was for wage waiting for recruitment of more primary teachers as recruitment was still ongoing. Shillings 96,038,000 was for non-wage for the maintenance of schools that was still ongoing and shillings 261,791,000 was for domestic development due delays in implementation of the construction of katete seed school by the contractor . The department spent shillings 11,619,265,000 as wage for both primary, secondary and tertiary employees from central government, shillings 2,298,793,000 as non wage and 446,993,000 as domestic development. All the spent funds were from central Government.

Reasons for unspent balances on the bank account

Shillings 937,519,000 was not spent by the end of the quarter, of which shillings 579,690,000 was for wage waiting for recruitment of more primary teachers as recruitment was still ongoing. Shillings 96,038,000 was for non-wage for the maintenance of schools that was still ongoing and shillings 261,791,000 was for domestic development due delays in implementation of the construction of katete seed school by the contractor

Highlights of physical performance by end of the quarter

monitoring and support supervision done in 154 primary schools 18 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 11 homes , 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,113,505	445,258	40%	278,376	123,983	45%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,000	67,600	75%	22,500	22,600	100%
Locally Raised Revenues	94,109	13,199	14%	23,527	10,829	46%
Other Transfers from Central Government	924,395	360,709	39%	231,099	89,304	39%
Development Revenues	384,432	0	0%	96,108	0	0%
Locally Raised Revenues	384,432	0	0%	96,108	0	0%
Total Revenues shares	1,497,937	445,258	30%	374,484	123,983	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	67,390	75%	22,500	22,415	100%
Non Wage	1,023,505	368,088	36%	255,876	118,587	46%
Development Expenditure						
Domestic Development	384,432	0	0%	96,108	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,497,937	435,478	29%	374,484	141,002	38%
C: Unspent Balances						
Recurrent Balances						
		9,779	2%			
Wage		210				
Non Wage		9,569				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,779	2%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Roads Sector received shillings 445,258,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 1,497,937,000 which is 30% budget performance. The underperformance was on other government transfers where Uganda road funds released only up to 39% of the expected funds by the end of the quarter. The Department utilized shillings 435,478,000 by the end of the third quarter which is 98% utilization capacity. Shillings 9,779,000 was not spent by the end of the quarter of which shillings 210,000 was for wage and Shillings 9,569,000 was for non-wage for compound maintenance. The department spent shillings 67,390,000 as wage from central government and shillings 368,088,000 as non-wage. Out of the utilized funds worth 435,478,000, shillings 2,370,000 was from local revenue while shillings 433,108,000 was from central government

Reasons for unspent balances on the bank account

Shillings 9,779,000 was not spent by the end of the quarter of which shillings 210,000 was for wage and Shillings 9,569,000 was for non-wage for compound maintenance

Highlights of physical performance by end of the quarter

5Kms of urban roads routinely maintained, 8Kms and 4 Kms of District and urban roads periodically maintained. staff salaries paid from January-March 2022

Vote:519 Kanungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,288	57,216	75%	19,072	19,072	100%
Sector Conditional Grant (Non-Wage)	76,288	57,216	75%	19,072	19,072	100%
Development Revenues	377,751	377,751	100%	94,438	125,917	133%
Sector Development Grant	357,949	357,949	100%	89,487	119,316	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	454,039	434,967	96%	113,510	144,989	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	76,288	48,976	64%	19,072	12,052	63%
Development Expenditure						
Domestic Development	377,751	258,993	69%	94,438	129,387	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,039	307,969	68%	113,510	141,439	125%
C: Unspent Balances						
Recurrent Balances		8,240	14%			
Wage		0				
Non Wage		8,240				
Development Balances		118,758	31%			
Domestic Development		118,758				
External Financing		0				
Total Unspent		126,998	29%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The water Sector received shillings 434,966,835 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 96% budget performance. The over performance was on sector development grant where 100% was released to the sector. Shillings 126,998,000 was not spent by the end of the quarter of which shillings 118,758,000 was for domestic development as the implementation of the capital projects was still on going and shillings 8,240,000 was for non wage for the coordination meetings. In the third quarter, the department spent shillings 12,052,000 as non wage from central government and shillings 129,387,000 as domestic development. All the spent funds totaling to shillings 141,439,000 was from central government. cumulatively, the department has spent shillings 307,969,000 which is 68% of the total revenues received to date. All the utilized funds was from central government

Reasons for unspent balances on the bank account

Shillings 126,998,000 was not spent by the end of the quarter of which shillings 118,758,000 was for domestic development as the implementation of the capital projects was still on going and shillings 8,240,000 was for non wage for the coordination meetings.

Highlights of physical performance by end of the quarter

extension of piped water to 5 villages in Nyakononi sub county, protection of Nansi and rweyerezo springs in Katete sub county, protection of Rutooma and Runyami springs in Kinaba sub county, water quality surveillance, inspection of 10 water points during and after construction.

Vote:519 Kanungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	759,968	168,233	22%	189,742	55,744	29%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	202,000	151,500	75%	50,500	50,500	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,990	0	0%	8,248	0	0%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Sector Conditional Grant (Non-Wage)	18,978	14,233	75%	4,494	4,744	106%
Development Revenues	25,000	25,000	100%	6,250	8,417	135%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,417	135%
Total Revenues shares	784,968	193,234	25%	195,992	64,161	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,000	151,273	75%	50,500	51,037	101%
Non Wage	557,968	14,177	3%	139,242	4,982	4%
Development Expenditure						
Domestic Development	25,000	16,666	67%	6,250	8,706	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	784,968	182,117	23%	195,992	64,724	33%
C: Unspent Balances						
Recurrent Balances		2,783	2%			
Wage		227				
Non Wage		2,556				
Development Balances		8,334	33%			
Domestic Development		8,334				
External Financing		0				

Vote:519 Kanungu District**Quarter3**

Total Unspent	11,117	6%	
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Summary of Workplan Revenues and Expenditure by Source

The Natural Resources department received shillings 193,234,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 784,968,000 which is 25% 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 182,117,000 by the end of the quarter which is 94% utilization capacity. Shillings 11,117,000 had not been spent by the end of the quarter of which shillings 227,000 was for wage and shillings 2,556,000 for non-wage to be utilized in the fourth quarter on wetland restoration and shillings 8,334,000 for domestic development for the survey of Government land that is still under processing. The department spent shillings 151,273,000 as wage , 16,666,000 as domestic development and shillings 14,177,000 as non wage. Out of the utilized funds, shillings 1,000,000 was from local revenue while shillings 181,117,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 11,117,000 had not been spent by the end of the quarter of which shillings 227,000 was for wage and shillings 2,556,000 for non-wage to be utilized in the fourth quarter on wetland restoration and shillings 8,334,000 for domestic development for the survey of Government land that is still under processing

Highlights of physical performance by end of the quarter

shs. 250,000 was spent on office coordination, shs. 1,624,838 for forestry plantation management, training on agro forestry practices, forestry regulation, shs. 1,994,413 on wetland management, stakeholder training and compliance monitoring and shs.750,220 was spent on physical planning committee meetings and field inspection of development sites.

Vote:519 Kanungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,394	223,420	65%	85,349	77,143	90%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	214,978	161,490	75%	53,745	54,000	100%
Locally Raised Revenues	27,000	7,500	28%	6,750	5,000	74%
Multi-Sectoral Transfers to LLGs_NonWage	25,370	0	0%	6,343	0	0%
Other Transfers from Central Government	17,000	11,646	69%	4,250	3,882	91%
Sector Conditional Grant (Non-Wage)	52,046	39,035	75%	13,012	13,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	341,394	223,420	65%	85,349	77,143	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,978	160,531	75%	53,745	60,752	113%
Non Wage	126,416	55,226	44%	31,604	26,749	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,394	215,757	63%	85,349	87,501	103%
C: Unspent Balances						
Recurrent Balances						
Wage		959				
Non Wage		6,705				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,664	3%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Community department received shillings 223,420,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 341,394,000 which is 65% budget performance. The underperformance was on local revenue in both lower local government and District and on other government transfers where 69% was released. The Department utilized shillings 215,757,000 by the end of the quarter which is 97% utilization capacity. Shillings 7,664,000 had not been spent by the end of the quarter of which shillings 959,000 was for wage and shillings 6,705,000 for non-wage to be utilized in the fourth quarter on mobilization of UWEP groups. The department spent shillings 160,531,000 as wage and shillings 55,226,000 as non-wage. Out of the utilized funds shilling 2,500,000 was from local revenue while shillings 213257,000 was from central government

Reasons for unspent balances on the bank account

Shillings 7,664,000 had not been spent by the end of the quarter of which shillings 959,000 was for wage and shillings 6,705,000 for non-wage to be utilized in the fourth quarter on mobilization of UWEP groups.

Highlights of physical performance by end of the quarter

1 Quarterly meeting for Pwds council held 1 The focal point person for pwds facilitated to submit reports to ministry of gender labour and social development in kampala 1 Procured office stationary and maintenance of office computer 1 District women council executive meeting was held in kihiihi town council 1 Field monitoring of women council executive members and the secretary for gender was conducted on uwep groups in kihiihi town council 1 Youth council executive meeting was held to discuss budget and work plan for youth council 1 Procured office stationary and maintenance of office computer 1 District council for older persons was held Conducted 1 quarterly meeting of community development officers Held NRM day celebration in kihiihi subcounty Repaired the departmental vehicle

Vote:519 Kanungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,720	86,470	64%	33,930	27,910	82%
District Unconditional Grant (Non-Wage)	76,320	56,990	75%	19,080	18,830	99%
District Unconditional Grant (Wage)	36,400	27,280	75%	9,100	9,080	100%
Locally Raised Revenues	23,000	2,200	10%	5,750	0	0%
Development Revenues	182,387	102,490	56%	45,597	40,860	90%
District Discretionary Development Equalization Grant	33,600	33,601	100%	8,400	11,201	133%
External Financing	148,787	68,889	46%	37,197	29,659	80%
Total Revenues shares	318,107	188,960	59%	79,527	68,770	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,400	23,008	63%	9,100	8,251	91%
Non Wage	99,320	50,016	50%	24,830	15,255	61%
Development Expenditure						
Domestic Development	33,600	30,480	91%	8,400	8,080	96%
External Financing	148,787	52,605	35%	37,197	18,265	49%
Total Expenditure	318,107	156,108	49%	79,527	49,850	63%
C: Unspent Balances						
Recurrent Balances		13,447	16%			
Wage		4,272				
Non Wage		9,175				
Development Balances		19,405	19%			
Domestic Development		3,121				
External Financing		16,284				
Total Unspent		32,852	17%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The planning department received shillings 188,960,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 318,179,000 which is 59% budget performance. The underperformance was on local revenue and on external financing where 46% of the project funds from UNHCR was released. The Department utilized shillings 156,108,000 by the end of the quarter which is 83% utilization capacity. A total of shillings 32,852,000 had not been spent by the end of the quarter of which Shillings 4,272,000 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 16,284,000 for external financing as UNHCR had just been released and shillings 9,175,000 non-wage for the reporting and photocopying draft budget estimates that had not been completed by the end of the quarter. The department spent shillings 23,008,000 as wage shillings 50,016,000 as non-wage, shillings 30,480,000 as domestic development and shillings 52,605,000 as external financing. out of the utilized funds worth 156,108,000 shillings, shillings 52,605,000 was from external financing, shillings 2,200,000 from local revenue and shillings 101,300,000 was from central Government

Reasons for unspent balances on the bank account

A total of shillings 32,852,000 had not been spent by the end of the quarter of which Shillings 4,272,000 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 16,284,000 for external financing as UNHCR had just been released and shillings 9,175,000 non-wage for the reporting and photocopying draft budget estimates that had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

1. Coordinated holding of the Budget conference in preparation of the draft for FY 2022/2023. 2. Mentored 4 new LLGs in Development Planning (2 TCs and 2 sub counties 3. Conducted Assessment of Demographic dividend in Production department. 4. Conducted one community dialogue session in Kashenyi-Kyeshero Sub County 5. the BFP of FY 2022/2023. 6. Coordinated the heads of Departments in holding 3 monthly technical planning meetings in the District. 7. Produced District Strategic plan for statistics and conducted 3 quarterly desk Data quality assessment in departments. 8. Prepared three departmental Report to the relevant committee of council 9. Prepared quarter one and two performance reports for the Financial Year 2021/2022. 10. Conducted three e Cross border surveillance done. 11. three Coordination meeting conducted for UNHCR/NGOs operating in the district. 12. Conducted three community dialogue session & Radio talk show on coexistence of host community and asylum seekers 13. The preparation and submission of the annual performance report for the FY 2020/2021 and submitted it to MoFPED, 14. Coordinated three quarterly multisectoral monitoring of departments by the RDC, District Executive committee members and Heads of Departments 15. prepared and submitted the Budget frame work paper for 2022/2022 16. Prepared the draft budget estimates for 2022/2023 and submitted to District council for laying.

Vote:519 Kanungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,300	37,032	41%	22,825	12,532	55%
District Unconditional Grant (Non-Wage)	17,000	12,750	75%	4,250	4,250	100%
District Unconditional Grant (Wage)	32,000	22,800	71%	8,000	6,800	85%
Locally Raised Revenues	16,000	1,482	9%	4,000	1,482	37%
Multi-Sectoral Transfers to LLGs_NonWage	26,300	0	0%	6,575	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	91,300	37,032	41%	22,825	12,532	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	22,760	71%	8,000	6,775	85%
Non Wage	59,300	13,905	23%	14,825	5,405	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,300	36,665	40%	22,825	12,180	53%
C: Unspent Balances						
Recurrent Balances						
		367	1%			
Wage		40				
Non Wage		327				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		367	1%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Audit department received shillings 37,032,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 91,300,000 which is 41% budget performance. The underperformance was because of failure to realize the funds for local revenue. The Department utilized shillings 36,665,000 by the end of the quarter which is 99% utilization capacity

Reasons for unspent balances on the bank account

All funds had not been spent by the end of the quarter

Highlights of physical performance by end of the quarter

Audit of 9 Sub counties departments, 135 primary schools 13 sub counties, 16 health units, payroll & pension audit paid .Staff salaries, quarter audit report submitted, airtime, stationary & computer supplies procured. Audited projects.

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Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,836	72,778	65%	27,959	18,908	68%
District Unconditional Grant (Wage)	86,517	59,789	69%	21,629	15,078	70%
Locally Raised Revenues	10,000	1,500	15%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	15,319	11,489	75%	3,830	3,830	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	111,836	72,778	65%	27,959	18,908	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,517	59,269	69%	21,629	22,536	104%
Non Wage	25,319	12,497	49%	6,330	4,638	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	111,836	71,766	64%	27,959	27,174	97%
C: Unspent Balances						
Recurrent Balances						
		1,012	1%			
Wage		520				
Non Wage		492				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,012	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 72,778,000 by the end of the third quarter of the financial year 2021/2022 out of the planned revenue of shillings 111,836,000 which is 65% budget performance. The underperformance was on local revenue funds as the District did not realize the funds. The Department utilized shillings 71,766,000 by the end of the quarter which is 99% utilization capacity. Shillings 1,012,000 had not been spent by the end of the quarter of which shillings 520,000 was for wage to enhance on ladder salary payments and shillings 492,000 for non wage to be utilized in the fourth quarter. The department spent shillings 59,269,000 as wage, and shillings 12,497,000 as non-wage. Of the utilized funds, shillings 1,500,000 was from local revenue while shillings 70,266,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 1,012,000 had not been spent by the end of the quarter of which shillings 520,000 was for wage to enhance on ladder salary payments and shillings 492,000 for non wage to be utilized in the fourth 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 mentor

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries in Admin. Paid Govt. Projects Monitored and supervised in Dist. Dist Represented in and outside Dist, CAOs vehicle maintained. Dist represented in courts of Law.	rent contribution for CAO, water bills for November 2021 to Feb 2022 and other water repairing materials, travel to kihikihi to attend court in suit 018 of Byaruhanga Deo, fuel for running CAO's office, payment to Briefly and ADIET for repairs of UAJ 836Y staff salaries in Admin. paid Govt. projects monitored and supervised in dist. dist represented in and outside dist, 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.	rent contribution for CAO, water bills for November 2021 to Feb 2022 and other water repairing materials, travel to kihikihi to attend court in suit 018 of Byaruhanga Deo, fuel for running CAO's office, payment to Briefly and ADIET for repairs of UAJ 836Y
211101 General Staff Salaries	781,858	562,705	72 %		219,990
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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,056	784	74 %		490
221012 Small Office Equipment	500	370	74 %		120
221017 Subscriptions	3,000	3,000	100 %		0
223002 Rates	3,600	2,700	75 %		900
223006 Water	3,000	1,472	49 %		772
225001 Consultancy Services- Short term	4,000	2,725	68 %		475
227001 Travel inland	13,000	11,670	90 %		1,500
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0

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228002 Maintenance - Vehicles	23,000	8,852	38 %	2,884
Wage Rect:	781,858	562,705	72 %	219,990
Non Wage Rect:	57,956	33,573	58 %	7,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	839,814	596,279	71 %	227,131

Reasons for over/under performance: The District did not realize local revenue to enable implementation of activities as planned due to covid 19 effects

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(86%) Established posts filled	(80%) 80% of LG established posts filled	(86%)Established posts filled	(80%)established posts filled
%age of staff appraised	(100%) Staff appraised	(80%) staff appraised	(100%)Staff appraised	(80%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid by 28th of every month	(80%) Staff salaries paid by 28th of every month	(100%)Staff salaries paid by 28th of every month	(80%)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.	(75%) Pensioners paid by 28th of every month.	(100%)Pensioners paid by 28th of every month.	(75%)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 %	0
212102 Pension for General Civil Service	1,661,090	1,285,407	77 %	428,586
213004 Gratuity Expenses	1,431,349	873,277	61 %	191,073
221002 Workshops and Seminars	3,000	500	17 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,486	74 %	500
227001 Travel inland	13,138	13,029	99 %	5,260
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	2,271,401	71 %	625,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,208,279	2,271,401	71 %	625,419

Reasons for over/under performance: staff transferred services and replacement recruitment are on going

Output : 138103 Capacity Building for HLG

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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	(1) purchase of 1 desktop computer for human resource sector,induction of new employees, training of 2 PHROs at hotel Africana on 10 and 11th march 2022, training heads of departments,SAS,T C and accounts staff on performance improvement. training 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) purchase of 1. desktop computer for human resource sector,induction of new employees, training of 2 PHROs at hotel Africana on 10 and 11th march 2022, training heads of departments,SAS,T C and accounts staff on performance improvement.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and available and implemented	(1) yes capacity building policy and plan implemented and available	(1)Capacity building policy and available and implemented	(1)yes capacity building policy and plan implemented and available
Non Standard Outputs:	Training courses conducted and CBG work plan approved by council	purchase of a desktop computer for human resource sector,induction of new employees, training of 2 PHROs at hotel Africana on 10 and 11th march 2022, training heads of departments,SAS,T C and accounts staff on performance improvement. training councilors and heads of department on their roles and responsibilities in budget execution	Training of LLG leaders on Legislative procedures conducted	purchase of a desktop computer for human resource sector,induction of new employees, training of 2 PHROs at hotel Africana on 10 and 11th march 2022, training heads of departments,SAS,T C and accounts staff on performance improvement.
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	20,000	16,591	83 %	10,369
221008 Computer supplies and Information Technology (IT)	5,000	4,926	99 %	4,500
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	21,517	69 %	14,869
External Financing:	0	0	0 %	0
Total:	31,341	21,517	69 %	14,869
Reasons for over/under performance:	The transfer of services of the staff in Human resources affected timely implementation of the planned activities.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Govt projects monitored , LLGs Supervised. And staff salaries paid	facilitation to attend OWC in Gulu ,house rent for DCAO,fuel for monitoring government projects, CAO attending workshop at Collin hotel,DCAO picking transfer letter from Rakai, CAO attending at hotel Africana,delivering letter to Solicitor general in mbarara	LLGs Monitored and supervised	fuel for monitoring government projects, CAO attending workshop at Collin hotel,DCAO picking transfer letter from Rakai, CAO attending at hotel Africana,delivering letter to Solicitor general in mbarara
211101 General Staff Salaries	675,990	376,888	56 %	140,036
211103 Allowances (Incl. Casuals, Temporary)	3,000	482	16 %	482
223002 Rates	2,200	1,610	73 %	510
227001 Travel inland	14,000	10,304	74 %	5,284
Wage Rect:	675,990	376,888	56 %	140,036
Non Wage Rect:	19,200	12,396	65 %	6,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,190	389,284	56 %	146,312
Reasons for over/under performance: low realization of local revenue sources affected implementation of some of the activities				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Data Collected and put to use	Payment to communications officer to collect and disseminate data on health units, pay to communications officer during commissioning of new ambulance in Bwindi hospital, sensitization of community of kiihihi Kameme on dangers of poaching i the elizabeth National park travel for DCAO to witness handover of DRDC in kiihihi	Collection of Data from LLGs Done	Payment to communications officer to collect and disseminate data on health units, pay to communications officer during commissioning of new ambulance in Bwindi hospital, sensitization of community of kiihihi Kameme on dangers of poaching i the elizabeth National park
222003 Information and communications technology (ICT)	2,200	0	0 %	0
227001 Travel inland	4,851	2,058	42 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,051	2,058	29 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,051	2,058	29 %	686

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low local revenue performance					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Clients received and guided accordingly	clients received and guarded accordingly, facilitation for handover of CAO, transport allowance for 2 office attendants for the 3rd quarter, raising and lowering the national flag, relocating PAS's office due to renovation		Clients received and guided accordingly	transport allowance for 2 office attendants for the 3rd quarter, raising and lowering the national flag, relocating PAS's office due to renovation
211103 Allowances (Incl. Casuals, Temporary)	5,880	1,768	30 %		568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,880	1,768	30 %		568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,880	1,768	30 %		568
Reasons for over/under performance: low local revenue performance					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring and registry management conducted	(3) Monitoring and registry management conducted		(1) Monitoring and registry management conducted	(1) Monitoring and registry management conducted
No. of monitoring reports generated	(4) monitoring and timely file retrieval generated	(2) monitoring reports generated		(1) Performance on collection staff file on transfer	(1) monitoring reports generated
Non Standard Outputs:	Safe custody of pension files	Proper custody of pension and staff file done		Proper custody of pension and staff file done	Proper custody of pension and staff file done
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %		651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		651
Reasons for over/under performance: local revenue not realized					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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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 accountabilities reports,supplier of stationary, facilitation of salary processing, submission of Audit responses on payment data capture for september, travel to kampala to submit request for creation of postions on IPPS,,payment of disturbance allowance for CAO, pre-retirement meeting, statioary for PHRO and CAO , purchase of stationary for payroll activities, payment to Fassy stationary for toner and other computer equipment	Payroll and Pay slips printed and displayed at cost centers	purchase of stationary for payroll activities, payment to Fassy stationary for toner and other computer equipment
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	500	17 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	449	11 %	449
221012 Small Office Equipment	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	949	7 %	949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	949	7 %	949
Reasons for over/under performance:	lack of a notice boards in some of the cost centers			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) % of records staff trained and registry well managed.	(100%)% of records staff trained and registry well managed.		
Non Standard Outputs:	Registry staff trained	Records in registry well managed, travel to Rukungiri and Kabale to collect personal files		Records in registry well managed, travel to Rukungiri and Kabale to collect personal files
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	595	60 %	595

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227001 Travel inland	6,000	2,390	40 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,985	30 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,985	30 %	1,385
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data and soft ware information protected		Data and soft ware information protected	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	3,000	442	15 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	442	9 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	442	9 %	70
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	(3) District council furnished and rehabilitated	(1) District council furnished and rehabilitated, transfer for the construction of nyanga s/c	(1)To complete Nyanga S/c Administration Block	(1)District council furnished and rehabilitated, transfer for the construction Nyanga S/c Administration Block constructed
Non Standard Outputs:	Administration Offices rehabilitated		Nyanga S/c Administration Block completed	
312101 Non-Residential Buildings	224,000	128,323	57 %	34,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,000	128,323	57 %	34,776
External Financing:	0	0	0 %	0
Total:	224,000	128,323	57 %	34,776
Reasons for over/under performance: delays by the contractor to accomplish works on time				
Total For Administration : Wage Rect:	1,457,848	939,594	64 %	360,026
Non-Wage Reccurent:	3,329,366	2,327,072	70 %	643,144
GoU Dev:	255,341	149,840	59 %	49,645
Donor Dev:	0	0	0 %	0
Grand Total:	5,042,555	3,416,505	67.8 %	1,052,814

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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	(15/04/2022) Q1,Q2 and Q3 PBS Reports prepared and submitted to MoFPED by 15th October 2021, 15th january2022 and 15th April 2022 respectively		(2022-01-30)Q2 PBS Report prepared and submitted to MoFPED by 15th January 2022.	(2022-04-15)Q3 PBS Report prepared and submitted to MoFPED by 15th April 2022.
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	182,241	75 %		60,973
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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,065	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,300	0	0 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	11,000	6,685	61 %		2,835
227004 Fuel, Lubricants and Oils	2,300	1,540	67 %		0
228004 Maintenance – Other	1,200	1,080	90 %		1,080
Wage Rect:	242,998	182,241	75 %		60,973
Non Wage Rect:	24,365	9,805	40 %		3,915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	267,363	192,046	72 %		64,888
Reasons for over/under performance:	The challenges faced include un reliable IFMS and PBS net works hence delays in completing the reports timely.				
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	(149,790,298) Local service tax (LST) collected from people in gainful employment in 2248 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	(0)Local service tax (LST) collected from people in gainful employment in 2248 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	(2,368,700) Value hotel tax collected from 26 established hotels	(1675000)Value hotel tax collected from 26 established hotels	(844000)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	(228,094,109) Value of other local revenues collected from other sources of revenue	(51750000)value of other local revenues collected from other sources of revenue	(118174426)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	297	99 %	254
227001 Travel inland	10,100	6,885	68 %	2,275
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,682	71 %	2,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,682	71 %	2,529
Reasons for over/under performance:	Some LLGs especially town councils and new sub counties are not remitting all collected Local Revenue to the district hence affecting the general performance.			

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual district work plans approved by district council and district budget approved by council on 31/05/2021. Departmental draft budgets and work plans discussion and review by standing committees, preparation of budget explanatory notes	(31/05/2022) Presenting and discussing priority proposal (IPFS) for the next coming financial year 2022/2023	(N/A)N/A	(<input type="checkbox"/>)Presenting and discussing priority proposal (IPFS) for the next coming financial year 2022/2023
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-15) Departmental annual work plans approved and District budget laid to council on 31/03/2022. Holding budget conference, BFP, prepared .Departmental work plans Prepared.	(31/3/2022) Departmental annual work plans approved and District budget laid to council on 31/03/2022. Holding budget	(2022-04-01)Departmental annual work plans approved and District budget laid to council on 31/03/2022. Holding budget conference, BFP, prepared .Departmental work plans Prepared.	(2022-03-31)Departmental annual work plans approved and District budget laid to council on 31/03/2022. Holding budget
Non Standard Outputs:	N/A	Priority proposals for the next coming financial year 2022/2023 presented to Budget desk for discussion	N/A	Priority proposals for the next coming financial year 2022/2023 presented to Budget desk for discussion
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:	Inadequate resource envelope for allocation to all departments			
Output : 148104 LG Expenditure management Services				
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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	1,581	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	1,581	34 %	0

Reasons for over/under performance: Amount budgeted not sufficient compared to the number of Lower Local Governments including new ones

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Draft financial statements prepared and submitted to offices of Auditor General on 31/08/2021 and Office of Accountant General on 31/08/2021 Bank reconciliations prepared, Approved budget revisions and necessary adjustments made. Bank reconciliations Prepared, journals vouchers prepared and entered into IFMS. budget revisions prepared and submitted to MoFPED for Approval.	(14/02/2022) Bi- annual financial statements prepared and submitted to AGO and OAG on 14/02/2022	(N/A)Bi- annual financial statements prepared and submitted to AGO and OAG by 15/02/2022	(2022-02-14)Bi- annual financial statements prepared and submitted to AGO and OAG on 14/02/2022
Non Standard Outputs:	Bi- annual financial statements prepared and submitted to AGO and OAG by 15/02/2022	Bi- annual financial statements prepared and submitted to AGO and OAG on 14/02/2022	Bi- annual financial statements prepared and submitted to AGO and OAG by 15/02/2022	Bi- annual financial statements prepared and submitted to AGO and OAG on 14/02/2022
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,575	79 %	575
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	5,714	88 %	2,014
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	7,289	60 %	2,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	7,289	60 %	2,589

Reasons for over/under performance: Un reliable IFMS network for generating reports making final adjustments on the system

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	IFMS equipment maintained,generator fuel procured,hydro-electric power units procured,IFMS consultations made.	FMS equipment maintained,generator fuel procured,hydro-electric power units procured,IFMS	IFMS equipment maintained,generator fuel procured,hydro-electric power units procured,IFMS	FMS equipment maintained,generator fuel procured,hydro-electric power units procured,IFMS
211103 Allowances (Incl. Casuals, Temporary)	1,000	986	99 %	242
221008 Computer supplies and Information Technology (IT)	1,500	900	60 %	0
221009 Welfare and Entertainment	1,000	962	96 %	220
221011 Printing, Stationery, Photocopying and Binding	1,000	433	43 %	207
221012 Small Office Equipment	800	400	50 %	0
221014 Bank Charges and other Bank related costs	1,000	1,000	100 %	0
221016 IFMS Recurrent costs	1,500	1,289	86 %	900
222001 Telecommunications	1,000	841	84 %	340
223005 Electricity	5,500	3,200	58 %	1,200
224004 Cleaning and Sanitation	150	75	50 %	0
227001 Travel inland	3,700	3,700	100 %	490
227004 Fuel, Lubricants and Oils	10,800	9,389	87 %	3,239
228004 Maintenance – Other	1,050	336	32 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,510	78 %	6,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	23,510	78 %	6,937

Reasons for over/under performance: Expired contract agreements between MOFPED and service providers hence the server and other IFMS equipment not serviced.

Output : 148107 Sector Capacity Development

N/A

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

Reasons for over/under performance: The budget allocation is minimal hence capacity building activity will carry out inQ4

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	LLGs finance staff performance in 16 sub counties and departments monitored and appraised	LLGs finance staff performance in 16 sub counties and departments monitored and appraised	LLGs finance staff performance in 16 sub counties and departments monitored and appraised
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:	Allocated funds are not enough to visit all the 16 LLGs			
<i>Total For Finance : Wage Rect:</i>	<i>242,998</i>	<i>182,241</i>	<i>75 %</i>	<i>60,973</i>
<i>Non-Wage Reccurent:</i>	<i>90,815</i>	<i>52,867</i>	<i>58 %</i>	<i>15,969</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>235,108</i>	<i>70.4 %</i>	<i>76,942</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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 Month Honoraria for Sub County councilors paid, 12 month exgratia for district councilors paid, exgratia for LCI and LCII paid, 6 Council meeting held facilitated and paid, Technical staffs paid 12 monthly salary, 12 month Home to office transport refund paid to support staff, 5 ordinaries and Bye-Laws submitted to relevant authorities, 12 Month salary paid to political leaders both at the District and LLGs, Quarterly UDICOSA meeting facilitated and paid,	9 month Ex-Gratia for district councilors paid, 9 Month for both Political leaders and technical staffs paid, 6 month honaria and Exgratia for Sub county Leaders, LCI and LC II respectively paid, 9 month home to office transport refund to support staff paid.		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 ordinances and Bye-Laws submitted to relevant authorities, 3 Month salary paid to political leaders both at the District and LLGs, 1 UDICOSA meeting facilitated and paid,	3 month Ex-Gratia for district councilors paid, 3 Month for both Political leaders and technical staffs paid, 6 month honaria and Exgratia for Sub county Leaders, LCI and LC II respectively paid, 3 month home to office transport refund paid.
211101 General Staff Salaries	278,721	208,552	75 %		80,320
211103 Allowances (Incl. Casuals, Temporary)	318,500	210,212	66 %		133,237
221001 Advertising and Public Relations	800	200	25 %		0
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	6,000	4,500	75 %		1,500
221009 Welfare and Entertainment	4,200	700	17 %		700
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
221012 Small Office Equipment	3,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	4,000	3,000	75 %		1,100
224004 Cleaning and Sanitation	400	300	75 %		200
227001 Travel inland	6,000	4,500	75 %		1,718

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227004 Fuel, Lubricants and Oils	6,000	4,460	74 %	1,460
Wage Rect:	278,721	208,552	75 %	80,320
Non Wage Rect:	354,500	232,122	65 %	142,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,221	440,674	70 %	222,985

Reasons for over/under performance: the reason for over spending was we paid exgratia for the last 6 month ex-gratia

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 awardeddd,	6 contracts committee meeting held and facilitated and 3 report submitted to PPDA, 53 evaluation committee reports considered, 13 District macro, procurement reports considered, 36 urban macro-procurement considered, 18 micro procurement awarded	3 contracts committee meeting held .and facilitated and reports submitted to PPDA, 40 evaluation committee reports considered, 10 district Macro procurement reports considered, 30 urban macro-procurement awarded, 13 Micro procurement awarded,	3 contracts committee meeting held and facilitated and report submitted to PPDA, 13 evaluation committee reports considered, 3 District macro, procurement reports considered, 6 urban macro-procurement considered, 5 micro procurement awarded
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	38 %	1,500
221001 Advertising and Public Relations	5,000	345	7 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	1,294	81 %	1,294
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	3,139	22 %	3,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,139	22 %	3,094

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

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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 and facilitated 9 District Service commission, and report reports made to the ministry of Public service, 13 employees regularized in service, 55 employees recruited under probation 3 sitting sessions facilitated, sorting application letters for interviews	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 sitting sessions facilitated, sorting application letters for interviews
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,673	78 %	318
221001 Advertising and Public Relations	3,250	813	25 %	0
221004 Recruitment Expenses	12,350	11,624	94 %	1,846
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	17,109	57 %	2,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,109	57 %	2,164
Reasons for over/under performance:	Reason for under funding there was no bussiness in the third Quarter			
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	(142) cleared 34 land applications(registered, Renewed, Lease extended	(50)50 land applications(Registered, renewed, land lease extended) cleared	(34)cleared 34 land applications(registered, Renewed, Lease extended
No. of Land board meetings	(4) 4 land boards conducted and reports submitted to the Ministry of Land	(3) 1 land board meeting conducted and report 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	12 field monitoring conducted and monitoring reportssubmitted 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 monitoring conducted and monitoring reportssubmitted to the District Land Board for consideration
211103 Allowances (Incl. Casuals, Temporary)	6,400	3,750	59 %	1,295

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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	3,750	34 %	1,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,750	34 %	1,295

Reasons for over/under performance: Reason for under performance is late submission of reports to the Ministry.

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	(4)4 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	(3) 3 Quarterly LGPAC Reports Discussed by Council	(1)Quarterly LGPAC report discussed by Council	(2)2 Quarterly LGPAC reports 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	3 Quarterly Town Council's LGPAC recommended submitted to their Local Government for Action. 2 Special investigative report on the operational of District and Sub Counties	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 recommended submitted to their Local Government for Action. 1 Special investigative report on the operational of District and Sub Counties
211103 Allowances (Incl. Casuals, Temporary)	7,760	3,831	49 %	2,530
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	3,831	38 %	2,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,831	38 %	2,530

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up	(9) 9 sets of executive committee minutes and meetings conducted with relevant recommendations made, 5 Minutes of council meeting held with relevant resolutions made	(3)3 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up	(3)3 sets of executive committee minutes and meetings conducted with relevant recommendations made, 2 Minutes of council meeting held with relevant resolutions made
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Non Standard Outputs:	30 meetings attended outside the District on issues affecting the District,	21 meetings attended outside the district on issues affecting the District	8 meetings attended outside the District on issues affecting the District,	8 meetings attended outside the district on issues affecting the District
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,780	47 %	630
221009 Welfare and Entertainment	500	375	75 %	125
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	2,880	630	22 %	0
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	12,600	8,223	65 %	1,923
227004 Fuel, Lubricants and Oils	15,360	8,701	57 %	2,600
228002 Maintenance - Vehicles	8,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,600	21,909	43 %	5,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,600	21,909	43 %	5,478
Reasons for over/under performance:	Reason for under performance is because non remittance of Local Revenue that has completely affected the operations of the Executive Committtee			
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.	25 standing committee meetings conducted with relevant recommendations made, 5 Business committee meetings conducted, 3 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, Business committee meetings conducted, Quarterly constituency monitorings conducted and facilitated
211103 Allowances (Incl. Casuals, Temporary)	79,000	25,995	33 %	11,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,000	25,995	33 %	11,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,000	25,995	33 %	11,890
Reasons for over/under performance:	Reason for under performance is inadequate funding especially on the allocated Local Revenues			
Total For Statutory Bodies : Wage Rect:	278,721	208,552	75 %	80,320
Non-Wage Reccurent:	549,100	307,855	56 %	169,115
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	827,821	516,407	62.4 %	249,435

Vote:519 Kanungu District**Quarter3****Workplan : 4 Production and Marketing**

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

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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. 16684 Farmers trained in application of appropriate production/productivity improving technologies. A well-Coordinated and harmonized extension service established and enforced and salaries for 45 staff paid, 1336 home visits made and famers advised accordingly, 27 demonstrations established, 9000 coffee seedlings distributed.	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. 1 district register of all Service Providers along the priority value chains generated and service providers accredited	Salaries for 45 staff paid, 2891 farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture, value chains and water for production, 1336 home visits made and famers advised accordingly, 27 demonstrations established and managed district wide, 1 district & 17 LLGs agric statistics register updated, 9000 coffee seedlings distributed to coffee farmers.
211101 General Staff Salaries	995,940	704,822	71 %	237,669
211103 Allowances (Incl. Casuals, Temporary)	44,000	32,998	75 %	13,612
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	919
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	8,000	3,332	42 %	831
222001 Telecommunications	8,000	6,000	75 %	2,000

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227001 Travel inland	45,000	33,750	75 %	12,252
227004 Fuel, Lubricants and Oils	44,284	32,924	74 %	16,995
228002 Maintenance - Vehicles	4,000	2,565	64 %	600
Wage Rect:	995,940	704,822	71 %	237,669
Non Wage Rect:	157,284	114,569	73 %	47,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,153,223	819,391	71 %	285,378

Reasons for over/under performance: The unspent funds are for Parish development model because the department is still awaiting for proper guidance on the utilization of these funds.

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. Paid salaries for 30 parish chiefs	98 Parishes supported under the Parish Development Model to improve livelihoods.	Paid salaries for 30 parish chiefs
263104 Transfers to other govt. units (Current)	1,704,131	194,141	11 %	105,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,704,131	194,141	11 %	105,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,704,131	194,141	11 %	105,756

Reasons for over/under performance: Underperformance was due to delays to get guidelines from the center

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

N/A

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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 and motorcycles, extension of water for production at ihunga ranching scheme completed, Procurement of 5 motorcycles is on going	5 Motorcycles Procured, Departmental vehicle maintained. Water for Production at Ihunga ranching Scheme extended	Procurement of 5 motorcycles is on going, Departmental vehicle and motorcycles maintained, extension of water for production at ihunga ranching scheme completed, procured 1.1 tons of fish feeds,
312104 Other Structures	82,010	38,778	47 %	6,000
312201 Transport Equipment	96,077	13,931	14 %	7,041
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	53,408	22 %	13,041
External Financing:	0	0	0 %	0
Total:	243,587	53,408	22 %	13,041
Reasons for over/under performance: Funds not spent were due to delays in the procurement process				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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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. 34000 poultry vaccinated against New Castle disease and gumboro, 10670 dogs against rabies and 12600 cattle Protected against trypanosomiasis. 3630 goat carcasses, 2310 cattle carcasses and 1166 pig carcasses inspected at gazetted slaughter slabs. 3 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 17 LLGs supervised, 120 farm visits conducted and 251 animals treated of assorted diseases, 9000 chicken vaccinated against Newcastle and gumboro, 200 dogs vaccinated against rabies, 2500 cattle vaccinated against lumpy skin disease, 400 heads of cattle protected against trypanosomiasis, inspected 720 goat, 240 cattle and 371 pig carcasses at designated slaughter places. One quarterly report generated and shared with stakeholders.
227001	Travel inland	8,800	6,600	75 %	2,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,800	6,600	75 %	2,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,800	6,600	75 %	2,392
Reasons for over/under performance:		Timely release of funds and availability of the new motorcycles 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. 3 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. Fish traders from 26 LLGs linked to MAAIF for licensing	6 staff in LLGs Supervision and technical backstopped. 1 quarterly report generated and shared with stakeholders. Production and distribution of fish fry at the fry centre supervised and monitored. Fish farmers from 26 LLGs linked to feed processors and suppliers. Fish traders from 26 LLGs linked to MAAIF for licensing	4 staff in LLGs Supervision and technical backstopped. 1 quarterly report generated and shared with stakeholders. Production and distribution of fish fry at the fry centre supervised and monitored. Fish farmers from 26 LLGs linked to feed processors and suppliers. Fish traders from 26 LLGs linked to MAAIF for licensing

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227001 Travel inland	8,600	6,450	75 %	2,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	6,450	75 %	2,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	6,450	75 %	2,192

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	27 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 26 LLGs monitored and controlled through regular surveillances. 27 staff in LLGs trained as plant doctors, 27 staff in LLGs trained in soil sample collection and testing. 4 quarterly reports generated and shared with stakeholders.	17 staff in LLGs Supervised and technically backstopped, crop diseases and pests in 25 LLGs monitored and controlled through regular surveillances. 3 quarterly reports generated and shared with stakeholders. 51 soil samples collected district wide, analysed and farmers guided appropriately	27 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 26 LLGs monitored and controlled through regular surveillances. 1 quarterly report generated and shared with stakeholders.	Conducted One round of technical backstopping in 25 LLGs and supervised 17 staff, Conducted pests and disease surveillance in 25 LLGs, 51 soil samples collected district wide, analysed and farmers guided appropriately, one quarterly report generated and shared with stakeholders
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227001 Travel inland	9,000	6,750	75 %	2,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,750	75 %	2,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,750	75 %	2,602

Reasons for over/under performance: Availability of the departmental vehicle, new motorcycles and timely release of funds made it possible to achieve the above.

Output : 018212 District Production Management Services

N/A

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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.	3quarterly reports submitted to MAAIF, 3 departmental planning and review meeting held. 45 Departmental staff monitored and supervised on a daily basis, conduct 3 joint monitoring visit to 25 LLGs with sector heads. Conduct 2 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 26 LLGs with sector heads. Conduct 1 planning, review and information sharing meeting with other stakeholders participating in Agriculture.
227001	Travel inland	9,000	3,750	42 %	1,250
227004	Fuel, Lubricants and Oils	2,651	1,941	73 %	616
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,651	5,691	49 %	1,866
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,651	5,691	49 %	1,866
Reasons for over/under performance:		Presence of a departmental vehicle and motorcycles 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, Assorted lab equipment and chemicals procured Departmental vehicle maintained. commenced procurement of water testing kit	Departmental vehicle maintained.	Assorted lab equipment and chemicals procured Departmental vehicle maintained. commenced procurement of water testing kit
312104	Other Structures	20,000	13,076	65 %	0
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 %	0
	External Financing:	0	0	0 %	0
	Total:	42,853	17,191	40 %	0
Reasons for over/under performance:		Un spent balances are due to delays in the procurement process			

Vote:519 Kanungu District**Quarter3**

<i>Total For Production and Marketing : Wage Rect:</i>	995,940	704,822	71 %	237,669
<i>Non-Wage Reccurent:</i>	1,899,465	334,201	18 %	162,517
<i>GoU Dev:</i>	286,441	70,599	25 %	13,041
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,181,845	1,109,623	34.9 %	413,227

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	16 health education radio talk shows on COVID and other communicable diseases, HIV&TB prevention conducted on KBS and KFM. Community dialogues in Sub-Counties of Kanyantoro and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted.	4 health education radio talk shows on COVID and other communicable diseases, conducted on KBS and KFM. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted. Attended the one Health meeting in Mbarara.		4 health education radio talk shows on COVID and other communicable diseases, conducted on KBS and KFM. Community dialogues in Sub-Counties of Kanyantoro and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted.	4 health education radio talk shows on COVID and other communicable diseases, conducted on KBS and KFM. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted. Attended the one Health meeting in Mbarara.
211103 Allowances (Incl. Casuals, Temporary)	12,000	11,900	99 %		4,004
221001 Advertising and Public Relations	2,800	1,393	50 %		0
221002 Workshops and Seminars	8,000	3,216	40 %		1,699
221011 Printing, Stationery, Photocopying and Binding	800	700	88 %		300
221012 Small Office Equipment	179	127	71 %		90
223006 Water	221	111	50 %		111
227001 Travel inland	8,000	7,650	96 %		3,350
227004 Fuel, Lubricants and Oils	4,000	3,950	99 %		150
228002 Maintenance - Vehicles	4,000	3,020	76 %		1,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	32,066	80 %		10,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	32,066	80 %		10,724
Reasons for over/under performance: Timely release of funds.					
Output : 088105 Health and Hygiene Promotion					
N/A					

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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	Hosehold visits for sanitation improvement in Kirima and Nyakinoni Subcounties in Villages of Bugandaro , Mugongo, Mabare, Rutooma, Samaria, Bushogi A, Omukibungo and Rwamahamba Commemorated the world water day in Nyakinoni Sub-County. Radio talk show at KBS about WASH Public premises Inspection in 6 schools Nyakinoni, Busgogi PS, Kitariro PS. Held WASH and health data review meeting with Health Assistants and Health inspectors.	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.	Hosehold visits for sanitation improvement in Kirima and NyaKinoni. Commemorated the world water day in Nyakinoni Sub-County. Radio talk show at KBS about WASH Public premises Inspection in 6 schools Nyakinoni, Busgogi PS, Kitariro PS. Held WASH and health data review meeting with Health Assistants and Health inspectors.
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,500	92 %	1,500
221002 Workshops and Seminars	2,400	300	13 %	300
221011 Printing, Stationery, Photocopying and Binding	800	745	93 %	145
221012 Small Office Equipment	1,000	600	60 %	100
222001 Telecommunications	200	141	71 %	100
222003 Information and communications technology (ICT)	600	100	17 %	40
223006 Water	221	111	50 %	15
224004 Cleaning and Sanitation	579	441	76 %	152
227001 Travel inland	2,400	2,050	85 %	361
227004 Fuel, Lubricants and Oils	2,000	1,800	90 %	207
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
228004 Maintenance – Other	1,000	500	50 %	0
273102 Incapacity, death benefits and funeral expenses	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,288	66 %	2,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,288	66 %	2,920
Reasons for over/under performance:	Lack of transport means for Environmental health staff. Heavy Rains during implementation of some activities.			
Output : 088106 District healthcare management services				
N/A				

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Quarter3

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	
211103	Allowances (Incl. Casuals, Temporary)	135,434	16,220	12 %	0
221011	Printing, Stationery, Photocopying and Binding	27,087	0	0 %	0
222001	Telecommunications	27,087	2,900	11 %	0
224001	Medical and Agricultural supplies	81,260	0	0 %	0
224004	Cleaning and Sanitation	54,173	0	0 %	0
227001	Travel inland	151,686	12,390	8 %	0
228004	Maintenance – Other	65,008	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		541,735	31,510	6 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		541,735	31,510	6 %	0

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

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Quarter3

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.	Delivery of vaccines, Polio and Covid 19 to 14 vaccination centres. Collection of expired vaccines and used vials from facilities. Monitoring of Cold Chain equipment in health facilities of Kambuga Hospital, Kanungu HCIV, Rugyeyo HCIII, Katete HCIII, Nyamirama HCIII, Matanda HCIII and Kihihi HCIV. Technical support supervision to facilities with refrigerators.	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	Delivery of vaccines, Polio (for Campaign) and Covid 19 to 14 vaccination centres. Collection of expired vaccines and used vials from facilities to DVS for proper disposal by NMS. Monitoring of Cold Chain equipment in health facilities of Kambuga Hospital, Kanungu HCIV, Rugyeyo HCIII, Katete HCIII, Nyamirama HCIII, Matanda HCIII and Kihihi HCIV. Technical support supervision to facilities with refrigerators. Picking vaccines from Kasese District ie Moderna and 0.5 AD syringes.
211103 Allowances (Incl. Casuals, Temporary)	2,400	130,984	5458 %	129,484
221001 Advertising and Public Relations	800	1,950	244 %	1,950
221002 Workshops and Seminars	4,620	1,500	32 %	1,500
221005 Hire of Venue (chairs, projector, etc)	0	900	0 %	900
221009 Welfare and Entertainment	0	895	0 %	895
221011 Printing, Stationery, Photocopying and Binding	1,200	1,097	91 %	497
221012 Small Office Equipment	800	8,936	1117 %	8,700
222001 Telecommunications	221	1,357	614 %	1,287
224001 Medical and Agricultural supplies	0	1,020	0 %	1,020
224004 Cleaning and Sanitation	0	3,822	0 %	3,822
227001 Travel inland	4,000	79,444	1986 %	77,444
227004 Fuel, Lubricants and Oils	4,000	34,226	856 %	30,558
228002 Maintenance - Vehicles	3,200	2,125	66 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,241	268,256	1263 %	258,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,241	268,256	1263 %	258,842
Reasons for over/under performance:	Stock outs especially for DPT, 1 Faulty fridge at the District Vaccine Store. Shortage of Covid Vaccines especially Moderna. Limited fuel for transportation of vaccines.			
Lower Local Services				

Vote:519 Kanungu District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
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, Karangara 7001 Kayonza Tea 5966, Makiro 5881, Nyakatare 2940, Nyamwegabira 2435, Nyakashozi 2286, Kihembe 3141, Nyakinoni 1545, Rushaka 2637, Victorious 500, Kazinga 5145	(61019) 61019 Out patients attended to in NGO facilities.		(18298) Out patients attended to Bugiri HCII 695, Bukunga 526, Burora 357, Bushere 448, Butogota 650, Byumba 949, Doctors 400, Kanyashogy 715, Karangara 1750 Kayonza Tea 1492, Makiro 1470, Nyakatare 735, Nyamwegabira 609, Nyakashozi 572, Kihembe 785, Nyakinoni 386, Rushaka 659, Victorious 125, Kazinga 1286	(26743) 26743 Out patients attended to in the following facilities; Bugiri HCII 1015, Burora 448, Butogota 1312, Kanyashogy 715, Karangara 2569 Kayonza Tea Factory HCIII 1658, Makiro 1470, Nyakatare 735, Nyamwegabira 609, Nyakashozi 572, Kihembe 785, Nyakinoni 386, Rushaka 659, Victorious Medical Centre HCIII 461, Kazinga HCIII 1258
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	(4582) 24 Hour inpatient services provided to 4582 patients in NGO health facilities.		(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	(1837) 24 Hour inpatient services provided to 1837 patients in the following facilities; Butogota HCIII 327, Kayonza Tea Factory HCIII 79, Makiro HCIII 233, Nyakatare 194, Nyamwegabira 268, Nyakashozi HCII 120, Nyakatare HCIII 343, Nyamwegabira HCIII 489
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	(777) 777 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	(226) 226 Deliveries conducted in the NGO basic health care facilities in the following; Bugiri HCII 9, Butogota 26, Kayonza Tea Factory HCIII 6, Makiro HCIII 30, Nyakatare 26, Nyamwegabira 50, Victorious HCIII 27,

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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, Kararngara 185, Kayonza Tea 215, Makiro 120, Nyakatare 205, Nyamwegabira 330, Nyakashozi 198, Kihembe 192, Nyakinoni 129, Rushaka 149, Victorious 40, Kazinga 253	(2547) 2547 Children Immunized with Pentavalent Vaccine 3 in NGO health facilities.	(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, Kararngara 46, Kayonza Tea 54, Makiro 30, Nyakatare 51, Nyamwegabira 83, Nyakashozi 50, Kihembe 50, Nyakinoni 32, Rushaka 37, Victorious 10, Kazinga 63	(880)880 Children Immunized with Pentavalent Vaccine 3 to the following facilities; Bugiri HCII 19, Butogota 125, Byumba 22, Kanyashogye 54, Kayonza Tea HCIII 40, Makiro HCIII 37, Nyakatare HCIII 37, Nyamwegabira 108, Nyakashozi 68.
Non Standard Outputs:	0	Outpatients services provided to 26743 clients, Inpatient admissions conducted for 1837 patients, ,226 deliveries conducted and 880 Children Immunized	na	Outpatients services provided to 26743 clients, Inpatient admissions conducted for 1837 patients, ,226 deliveries conducted and 880 Children Immunized
263367 Sector Conditional Grant (Non-Wage)	90,029	64,374	72 %	21,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,029	64,374	72 %	21,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,029	64,374	72 %	21,484
Reasons for over/under performance:	Shortage of some vaccines such as BCG and DPT.			
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	(823) Number of trained health workers in health centers	(195)Number of trained health workers in health centers	(157)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.	(18) No of trained health related training sessions held.	(10)No of trained health related training sessions held.	(8)No of trained health related training sessions held.

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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	(153498) 153498 Outpatients visited Govt health facilities.	(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	(61066) Outpatients that visited Govt health facilities (Bihomborwa HC II 1434, Mazzoldi HCII 1387, Bugongi HCII 1190, Mafuga HC II, 1729 Kanungu HC IV 4942, Kayonza HCIII 3501, Kanyantorogo HCIII 2724, Katete HCIII 2995, Kifunjo HCII 1212, Kinaaba Govt 2275, Kirima HCIII 2938, Kiringa HCII 1319, Matanda HCIII 5825, Mishenyi HCII 1431, Mpungu HCIII 2755, Ntungamo HCII 1745, Nyamirama HCIII 2920, Rugyeyo HCIII 2150, Rutenga HCIII 1915.
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.	(8558) 8558 Inpatients visited Govt health facilities	(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.	(3244) Inpatients that visited Govt health facilities Kanungu HC IV 1144, Rugyeyo HC III 142, Rutenga HC III 78, Kihiihi HC IV 1358, Nyamirama HC III 55, Mpungu HCIII 110, Katete HCIII 87, Kanyantorogo HCIII 20451, Kayonza HCIII 45.
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.	(3,597) 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.	(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.	(1340) Deliveries conducted in Govt health facilities Kanungu HC IV 227 Rugyeyo HC III 86 Rutenga HC III 33 Kihiihi HC IV 368 Nyamirama HC III 55 Kayonza HCIII 51 Mpungu HCIII 60 Kanyantorogo HCIII 50 Katete HCIII 34, Kinaaba Govt HCII 6, Kirima HCIII 25, Matanda HCIII 36.

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% age of approved posts filled with qualified health workers	(80%) 80% of approved posts filled with qualified health workers	(80) approved posts filled with qualified health workers	(80%) approved posts filled with qualified health workers	(80)approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(80%) villages with functional existing, trained and reporting quarterly VHTS	(70%) villages with functional existing, trained and reporting quarterly VHTS	(80%)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,	(7,441) 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.	(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.	(1640)Children immunized with pentavalent vaccine Bihomborwa HC II 42, Mazzoli HCII 30, Bugongi HCII 40 Kazuru HC II 20 Mafuga HC II 42 Rubimbwa HC II 24 Kanungu HC IV 105, Kayonza HCIII 83, Knyantorogo HCIII 75, Katete HCIII 68, Kifunjo HCII 23, Kinaaba Govt HCII 73, Kirima HCIII 70, Kiringa HCII 60, Matanda HCIII 99, Mishenyi HCII 59 Mpungu HCIII 68, Ntungamo HCII 23, Nyamirama HCIII 85, Nyarutojo HCII 51.
Non Standard Outputs:	0		na	
263367 Sector Conditional Grant (Non-Wage)	403,219	298,610	74 %	98,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	403,219	298,610	74 %	98,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	403,219	298,610	74 %	98,903
Reasons for over/under performance:	increased fuel prices that affected the operations			
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	(1) Rutenga HCIII OPD Renovation ongoing, at Wall plate Level	()Space for Health Education created. Monitoring and supervision conducted.	(1)Rutenga HCIII OPD Renovation ongoing, at Wall plate Level
Non Standard Outputs:	N/A	Rutenga OPD Renovated, at Wall plate Level.	N/A	Rutenga OPD Renovated, at Wall plate Level.
312101 Non-Residential Buildings	112,786	43,942	39 %	43,942

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,786	43,942	39 %	43,942
External Financing:	0	0	0 %	0
Total:	112,786	43,942	39 %	43,942
Reasons for over/under performance: delayed execution of the project by the contractor				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Twin staff house constructed at Mishenyi HCII in Rugyeyo Sub-County Mishenyi Parish.	(0)	(0.25)Of mishenyi HCII constructed in Rugyeyo Sub-County	(0)
No of staff houses rehabilitated	(0) NONE	(1) Staff house at Matanda HCIII , Contract has been awarded and Construction is ongoing.	(0)	(1)Staff house at Matanda HCIII , Contract has been awarded and Construction is ongoing.
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: delayed award of the contractor for the staff house construction at matanda hc111				
Output : 088182 Maternity Ward Construction and Rehabilitation				
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)	(0.25)Of Kihihi HCIV maternity ward expanded	(0)
Non Standard Outputs:	One maternity ward constructed at Kihihi HCIV			
281504 Monitoring, Supervision & Appraisal of capital works	5,555	4,264	77 %	908
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	4,264	4 %	908
External Financing:	0	0	0 %	0
Total:	111,106	4,264	4 %	908
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) 0	(0)	(0)	(0)

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No of OPD and other wards rehabilitated	(1) OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council.	()	(0.25)OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council.	()
Non Standard Outputs:	0			
281504 Monitoring, Supervision & Appraisal of capital works	2,574	1,580	61 %	0
312101 Non-Residential Buildings	48,898	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,472	1,580	3 %	0
External Financing:	0	0	0 %	0
Total:	51,472	1,580	3 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(0) 0	()	(0).	()
Non Standard Outputs:	Kinaaba HCIII Equipment supplied.	evaluation of the project for the Delivery beds(2), 2 resuscitation tables, delivery sets, 2 baby coats, 10 penguin suckers, Ambulance bags, portable lamp, 4 Manual Vacuum Aspirator sets, bed screens procured.	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.	evaluation of the project for the Delivery beds(2), 2 resuscitation tables, delivery sets, 2 baby coats, 10 penguin suckers, Ambulance bags, portable lamp, 4 Manual Vacuum Aspirator sets, bed screens procured.
281504 Monitoring, Supervision & Appraisal of capital works	9,000	5,858	65 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	180,000	5,858	3 %	0

Reasons for over/under performance: delayed procurement of the equipment

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

N/A

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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.	Salaries Paid for 120 Staffs of Kambuga Hospital Preparing the staff list and uploading the list into the Integrated Financing System Payments. Office equipment, 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.	Salaries Paid for 120 Staffs of Kambuga Hospital Preparing the staff list and uploading the list into the Integrated Financing System Payments. Office equipment, fuel purchased.
211101	General Staff Salaries	1,851,201	1,573,487	85 %	604,207
	Wage Rect:	1,851,201	1,573,487	85 %	604,207
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,851,201	1,573,487	85 %	604,207
Reasons for over/under performance:		Timely release of funds for payment.			
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%) 80% of approved posts filled with trained health workers at Kambuga Hospital.		(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.	(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4607) 4607 Inpatient Services provided 24 hours per day	(3407) 3407 Inpatient Services provided 24 hours per day		(1152)1152 Inpatient Services provided 24 hours per day	(1553)1152 Inpatient Services provided 24 hours per day
No. and proportion of deliveries in the District/General hospitals	(1582) 1582 Deliveries conducted in Kambuga hospital.	(1034) 1034 Deliveries conducted in Kambuga hospital.		(396)396 Deliveries conducted in Kambuga hospital.	(353)353 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).	(14238) 14238 outpatients visited the District/ General Hospital(s).		(5592)Number of total outpatients that visited the District/ General Hospital(s).	(6116)6116 outpatients visited the District/ General Hospital(s).
Non Standard Outputs:	N/A	Outpatient services provided, Inpatient services provided, deliveries conducted and other general services at hospital level. such as Immunization.		na	Outpatient services provided, Inpatient services provided, deliveries conducted and other general services at hospital level. such as Immunization.
263201	LG Conditional grants (Capital)	245,975	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	378,521	283,890	75 %	94,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	624,495	283,890	45 %	94,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	624,495	283,890	45 %	94,630

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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: Stock outs of some vaccines such as DPT3, overriding activities ie COVID 19 Vaccination, Polio 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	(3622) 3622 inpatients visited the NGO hospital facility		(1027)Number of inpatients that visited the NGO hospital facility	(1264)1264 inpatients visited the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1157) No. and proportion of deliveries conducted in NGO hospitals facilities.	(809) 809 deliveries conducted in NGO hospitals facilities.		(289)No. and proportion of deliveries conducted in NGO hospitals facilities.	(254)254 deliveries were conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(23879) Number of outpatients that visited the NGO hospital facility	(22069) 22069 Outpatients visited the NGO hospital facility		(5970)Number of outpatients that visited the NGO hospital facility	(7097)7097 Outpatients visited the NGO hospital facility
Non Standard Outputs:	N/A	Outpatient and Inpatient services provided to 22069 and 3622 clients respectively, 809 Deliveries Conducted, Immunization sessions conducted. COVID- 19 Campaign conducted.		na	Outpatient and Inpatient services provided to 7097 and 1264 clients respectively, 254 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	225,000	75 %		75,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	566,734	225,000	40 %		75,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	566,734	225,000	40 %		75,000

Reasons for over/under performance: Inadequate testing kits for COVI9 19, Stock outs of Covid Vaccines especially Moderna.

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

N/A

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Non Standard Outputs:	Staff salaries are paid, Health services management and stewardships provided.Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners		Staff salaries are paid, Health services management and stewardships provided. Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners	
211101 General Staff Salaries	4,773,759	3,467,114	73 %	1,255,585
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 %	0
221011 Printing, Stationery, Photocopying and Binding	18,420	0	0 %	0
221012 Small Office Equipment	400	190	48 %	10
222001 Telecommunications	6,120	750	12 %	320
222003 Information and communications technology (ICT)	800	600	75 %	400
223005 Electricity	413	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,250	0	0 %	0
224004 Cleaning and Sanitation	400	350	88 %	150
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	3,467,114	73 %	1,255,585
Non Wage Rect:	29,013	2,890	10 %	880
Gou Dev:	0	0	0 %	0
External Financing:	278,397	0	0 %	0
Total:	5,081,169	3,470,004	68 %	1,256,465

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Staff salaries are paid, Health services management and stewardships provided.Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners		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	
211103 Allowances (Incl. Casuals, Temporary)	171,559	285,004	166 %	0
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	700	88 %	435
221011 Printing, Stationery, Photocopying and Binding	7,864	66	1 %	0
221012 Small Office Equipment	400	3,561	890 %	728
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 %	0
227004 Fuel, Lubricants and Oils	147,711	43,717	30 %	0
228002 Maintenance - Vehicles	6,000	22,500	375 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,921	359,149	900 %	1,163
Gou Dev:	0	0	0 %	0
External Financing:	537,657	0	0 %	0
Total:	577,577	359,149	62 %	1,163

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

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Non Standard Outputs:		Staffs are trained, Mentorships and Continuous Professional Development; Minor retooling of facilities. identifying capacity building, designing curriculum, conducting mentorships, conducting Continuous Professional Development sessions, implementing training,	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,		
221001	Advertising and Public Relations	408	400	98 %	0
221002	Workshops and Seminars	37,189	0	0 %	0
221009	Welfare and Entertainment	800	0	0 %	0
222003	Information and communications technology (ICT)	800	0	0 %	0
227001	Travel inland	349,893	0	0 %	0
227004	Fuel, Lubricants and Oils	19,659	0	0 %	0
228002	Maintenance - Vehicles	3,200	0	0 %	0
228004	Maintenance – Other	1,400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		24,008	400	2 %	0
Gou Dev:		0	0	0 %	0
External Financing:		389,341	0	0 %	0
Total:		413,349	400	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Minor retooling of Health facilities and District Health Office done Sourcing for equipping, securing them	Minor retooling of Health facilities and District Health Office done Sourcing for equipping, securing them		
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312202 Machinery and Equipment	31,147	0	0 %	0

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312212 Medical Equipment	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	101,647	0	0 %	0
Total:	101,647	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	6,624,960	5,040,601	76 %	1,859,792
Non-Wage Reccurent:	2,400,394	1,579,433	66 %	564,546
GoU Dev:	605,365	55,644	9 %	44,850
Donor Dev:	1,307,041	0	0 %	0
Grand Total:	10,937,760	6,675,679	61.0 %	2,469,188

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 1199 Primary school teachers and furnishing education administration block	Payment of salaries to 1112 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 1112 Primary school teachers and furnishing education administration block
211101 General Staff Salaries	9,734,766	6,770,009	70 %		2,287,676
228001 Maintenance - Civil	116,639	0	0 %		0
Wage Rect:	9,734,766	6,770,009	70 %		2,287,676
Non Wage Rect:	116,639	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,851,405	6,770,009	69 %		2,287,676
Reasons for over/under performance: inadequate funds for the District Service commission to recruit all the required staff as per wage provision					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1199) Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1112) 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	(1112)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,	(1112) 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,	(1112)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	(6987) 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	(6987)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	(73) pupils drop outs	(50)pupils drop outs	(73)pupils drop outs
No. of Students passing in grade one	(500) pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	(474) pupils passing in devision one in all 135 Government Aided Primary schools in Kanungu District.	(0)	(474)pupils passing in devision one in all 135 Government Aided Primary schools in Kanungu District.
No. of pupils sitting PLE	(43800) pupils seating PLE in all primary schools in Kanungu District.	(5221) pupils seating PLE in all primary schools in Kanungu District.	(0)	(5221)pupils seating PLE in all primary schools in Kanungu District.
Non Standard Outputs:	Payment of UPE to 135 Government primary schools	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	767,965	66 %	707,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,155,224	767,965	66 %	707,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,155,224	767,965	66 %	707,215
Reasons for over/under performance:	There was an interference of teaching due to COVID 19			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) construction of 2 classrooms at Rugandu Primary school	(2) construction of 2 classrooms at Bugoro Primary school	(0.5)0.5 of the works done will be completed	(2)construction of 2 classrooms at Bugoro Primary school
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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) completion of Rutendere Primary school 2 classrooms Nshaka, Primary school 4 classrooms muhumuza primary school 4 classrooms, sc Nyamakamba primary school 2 ms	(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)completion of Rutendere Primary school 2 classrooms Nshaka, Primary school 4 classrooms muhumuza primary school 4 classrooms, sc Nyamakamba primary school 2
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	17,985	66 %	12,030
312101 Non-Residential Buildings	518,556	329,008	63 %	164,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	545,785	346,993	64 %	176,460
External Financing:	0	0	0 %	0
Total:	545,785	346,993	64 %	176,460
Reasons for over/under performance: delays to award the contract by contracts committee				
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	(97) 97 percent of the work was done at Zorooma primary school,Mafuga Primary school and Mushasha primary school.	(3.75)3.75 percent of the work will be done at Zorooma primary school,Mafuga Primary school and Mushasha primary school.	(97)97 percent of the work was done at Zorooma primary school,Mafuga Primary school and Mushasha primary school.
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: delays to award the projects by contracts committee				
Programme : 0782 Secondary Education				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to teaching staff and non teaching staff and repairing pay roll	Payment of salaries to 850 teaching staff and non teaching staff and repairing pay roll		Payment of salaries to 850 teaching staff and non teaching staff and repairing pay roll	Payment of salaries to 850 teaching staff and non teaching staff and repairing pay roll
211101 General Staff Salaries	4,533,360	3,381,694	75 %		1,119,106
Wage Rect:	4,533,360	3,381,694	75 %		1,119,106
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,533,360	3,381,694	75 %		1,119,106
Reasons for over/under performance: inadequate funds for the District Service commission to recruit all the required staff as per wage provision					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9450) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9879) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima		(9450)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9879)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima
No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all government	(590) 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	(590)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	(876) 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	(876)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.	(1002) 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.	(1002)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	1,113,117	67 %		1,113,117

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669,675	1,113,117	67 %	1,113,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669,675	1,113,117	67 %	1,113,117

Reasons for over/under performance: closure of schools due to covid 19 that affected term 1

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	100,000	100 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	33,333
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	33,333

Reasons for over/under performance: all funds transferred but there are delays in execution of the project

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	(157) instructors paid their salaries	(150)150 Instructors paid their salaries	(157)instructors paid their salaries
No. of students in tertiary education	(980) 980 students enrolled in four tertiary institutions	(989) students enrolled in four tertiary institutions	(980)980 students enrolled in four tertiary institutions	(989)students enrolled in four tertiary institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,271,139	929,652	73 %	342,725
Wage Rect:	1,271,139	929,652	73 %	342,725
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271,139	929,652	73 %	342,725

Reasons for over/under performance: none

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

N/A				
Non Standard Outputs:	N/A	transfer of capitation grant to tertiary institutions of Kihanda, Nyakatare, burora and Kihahi polytechnic	N/A	transfer of capitation grant to tertiary institutions of Kihanda, Nyakatare, burora and Kihahi polytechnic

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263367 Sector Conditional Grant (Non-Wage)	532,606	355,071	67 %	177,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	355,071	67 %	177,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,606	355,071	67 %	177,535

Reasons for over/under performance: none

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 enforce SOPs
211101 General Staff Salaries	80,000	53,403	67 %	17,840
211103 Allowances (Incl. Casuals, Temporary)	34,000	4,405	13 %	2,425
221002 Workshops and Seminars	6,200	2,100	34 %	2,100
221008 Computer supplies and Information Technology (IT)	4,500	3,500	78 %	3,500
221011 Printing, Stationery, Photocopying and Binding	1,500	493	33 %	0
221012 Small Office Equipment	900	446	50 %	300
222001 Telecommunications	1,200	396	33 %	0
227001 Travel inland	8,000	5,525	69 %	2,885
227004 Fuel, Lubricants and Oils	15,624	11,312	72 %	6,158
228002 Maintenance - Vehicles	8,400	5,225	62 %	2,775
228004 Maintenance – Other	1,100	305	28 %	0
Wage Rect:	80,000	53,403	67 %	17,840
Non Wage Rect:	81,424	33,707	41 %	20,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,424	87,110	54 %	37,983

Reasons for over/under performance: high costs of fuel

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring and supervision	18 secondary schools monitored, ensure that buildings are maintained and observe SOPs		18 secondary schools monitored, ensure that buildings are maintained and observe SOPs
211103 Allowances (Incl. Casuals, Temporary)	7,500	2,688	36 %	1,203
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

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221009 Welfare and Entertainment	600	388	65 %	190
221011 Printing, Stationery, Photocopying and Binding	800	376	47 %	376
221012 Small Office Equipment	1,100	605	55 %	263
222001 Telecommunications	700	420	60 %	200
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	6,500	3,840	59 %	2,025
227004 Fuel, Lubricants and Oils	2,700	1,579	58 %	688
228002 Maintenance - Vehicles	4,500	968	22 %	384
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	10,864	38 %	5,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,900	10,864	38 %	5,329

Reasons for over/under performance: high costs of fuel

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	sports development	Training of games teachers and monitoring recreational grounds and their status	Training of games teachers and monitoring recreational grounds and their status	
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	4,500	2,975	66 %	1,725
221009 Welfare and Entertainment	3,000	1,970	66 %	1,770
221011 Printing, Stationery, Photocopying and Binding	2,000	380	19 %	0
221017 Subscriptions	300	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	9,200	6,700	73 %	1,920
227004 Fuel, Lubricants and Oils	4,000	2,320	58 %	0
228002 Maintenance - Vehicles	5,000	1,625	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	15,970	40 %	5,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	15,970	40 %	5,415

Reasons for over/under performance: high transportation costs due to increased fuel prices

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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) Namunye primary school	(1) Namunye primary school	()		(1)Namunye primary school
No. of children accessing SNE facilities	(15) children accessing SNE facilities	(16) children accessing SNE facilities	()		(16)children accessing SNE facilities
Non Standard Outputs:	n/a				
221011 Printing, Stationery, Photocopying and Binding	300	198	66 %		99
222001 Telecommunications	200	109	55 %		43
227001 Travel inland	1,777	1,166	66 %		580
227004 Fuel, Lubricants and Oils	1,000	626	63 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,277	2,100	64 %		1,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,277	2,100	64 %		1,048
Reasons for over/under performance:					
Total For Education : Wage Rect:	15,619,265	11,134,758	71 %		3,767,348
Non-Wage Reccurent:	3,627,746	2,298,793	63 %		2,029,802
GoU Dev:	708,785	446,993	63 %		209,793
Donor Dev:	0	0	0 %		0
Grand Total:	19,955,795	13,880,544	69.6 %		6,006,942

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 2021-March 2022, one printer procured, 3 Quarterly accountability reports submitted to Uganda Road Fund, 9 Monthly Supervision and Monitoring reports Submitted to CAO		Staff salaries paid from July 2021-March 2022, 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 January 2022-March 2022, one printer procured, 1 Quarterly accountability report submitted to Uganda Road Fund, 3 Monthly Supervision and Monitoring reports Submitted to CAO
211101 General Staff Salaries	90,000	67,390	75 %		22,415
221002 Workshops and Seminars	9,487	0	0 %		0
221008 Computer supplies and Information Technology (IT)	13,000	6,250	48 %		1,000
221009 Welfare and Entertainment	924	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,044	1,000	25 %		0
221012 Small Office Equipment	600	0	0 %		0
224004 Cleaning and Sanitation	400	150	38 %		0
227001 Travel inland	7,675	6,637	86 %		4,302
227004 Fuel, Lubricants and Oils	10,000	6,969	70 %		4,469
Wage Rect:	90,000	67,390	75 %		22,415
Non Wage Rect:	46,130	21,006	46 %		9,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,130	88,395	65 %		32,185
Reasons for over/under performance:	lack of means of transport has affected our capacity to monitor and supervise works				
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) 13 No of bottle necks removed from CARs in: Kambuga, Rugyeyo, Rutenga, Kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni SubCounties	(0)No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(0)
Non Standard Outputs:	NA		NA	
263104 Transfers to other govt. units (Current)	75,951	37,976	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,951	37,976	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,951	37,976	50 %	0
Reasons for over/under performance:	Sub-counties experienced a budget cut of 50% of the expected quarter (Q2) release from Uganda Road Fund. This deficit affected the planned performance			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(60) Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)	(20) Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)	(15)Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)	(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- Dungu- Nyakashzi Road(2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(15) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(4)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Butogota T/C: , Kebiremu road , Mosque- Tooto road (1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km),
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	421,084	160,173	38 %	44,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	421,084	160,173	38 %	44,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,084	160,173	38 %	44,322
Reasons for over/under performance:	we experienced a budget cut of over 57% of the planned quarterly release from Uganda Road Fund. this affected our performance.			
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: Kihikihi-matende-kameme road (21km), Burema-Kanyungusi road (9.2km), Kanungu-Masya-Kazuru road (16.8Kms), Kambuga-Nybushoro road (4kms), Kishenyi-Kihembe rod (10Km), Kihikihi-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: Kihikihi-matanda-kameme road (21km), Kanungu-Masya-Kazuru road (16.8Kms), Rutenga-Kinaba-Kiziba road (24.5Kms), Ahakikome-Karambi-Kanyashogye (12kms), Rugyeyo-Muramba (6km), Buroro-Kabaranga (8.8km)	(36)Km of District roads routinely maintained as follows: Kihikihi-matende-kameme road (21km), Burema-Kanyungusi road (9.2km), Kanungu-Masya-Kazuru road (16.8Kms), Kambuga-Nybushoro road (4kms), Kishenyi-Kihembe rod (10Km), Kihikihi-Nyanga-Ishasha road (10kms), Rutenga-Kirimbe-Kerere (10Kms), Katembe-Samaria (10Kms) and Rutenga-Kinaba-Kiziba road (24.5Kms)	(0)Km of District roads routinely maintained
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)	(25) Kms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms), Kambuga-Nyakabungo (7.5kms), Karubanda-Kigando-Kambuga (7.3km),	(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)	(8)Kms of District roads periodically maintained as follows: Kambuga-Nyakabungo (7.5kms)
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	108,651	35 %	44,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,570	108,651	35 %	44,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,570	108,651	35 %	44,724
Reasons for over/under performance:	We experienced a budget cut of over 53% of the expected quarterly release from the Uganda road fund. this deficit affected our performance			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

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Non Standard Outputs:	District compound and general security of the headquarters maintained. buildings maintained	District compound and general security of the headquarters maintained.	District compound and general security of the headquarters maintained.	District compound and general security of the headquarters maintained.
228001 Maintenance - Civil	89,109	12,078	14 %	9,249
228004 Maintenance – Other	10,000	2,310	23 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,109	14,388	15 %	11,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,109	14,388	15 %	11,139
Reasons for over/under performance: NA				
Output : 048202 Vehicle Maintenance				
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	10,286	41 %	1,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,286	34 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,286	34 %	1,632
Reasons for over/under performance: We experienced a shortfall in quarterly revenues of about 78 %, which affected our performance.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and serviced		Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and serviced	
227001 Travel inland	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	37,660	15,610	41 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,660	15,610	37 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,660	15,610	37 %	7,000
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(1) district building administration and council rehabilitated	(0) No. of Public Buildings Rehabilitated:		(0.25)district building administration and council rehabilitated	(0)No. of Public Buildings Rehabilitated:
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:	No expenditure due to delayed implementation of the contract for rehabilitation of council hall.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>67,390</i>	<i>75 %</i>		<i>22,415</i>
<i>Non-Wage Reccurent:</i>	<i>1,023,505</i>	<i>368,088</i>	<i>36 %</i>		<i>118,587</i>
<i>GoU Dev:</i>	<i>384,432</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>1,497,937</i>	<i>435,478</i>	<i>29.1 %</i>		<i>141,002</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 laptop computer procured, 3 quarterly reports prepared and submitted to the Ministry of Water and Environment, 12 Monthly supervision and monitoring reports submitted to CAO,	3 quarterly reports submitted to the ministry of water and environment, 9 monthly supervision and monitoring reports submitted to the chief administrative office		1 quarterly report prepared and submitted to the Ministry of Water and Environment, 3 Monthly supervision and monitoring reports submitted to CAO	3rd quarter report submitted to the ministry of water and environment, 3 monthly supervision and monitoring reports submitted to the chief administrative office
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,100	1,279	41 %		0
224004 Cleaning and Sanitation	400	200	50 %		0
227004 Fuel, Lubricants and Oils	9,120	6,820	75 %		320
228002 Maintenance - Vehicles	3,000	2,250	75 %		1,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,120	14,049	73 %		1,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,120	14,049	73 %		1,857
Reasons for over/under performance: lack of means of transport for the sector has affected our monitoring activities.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) No. of supervision visits during and after construction	(30) No. of supervision visits during and after construction to kihanda GFS, Kayungwe GFS, Ruheza GFS, and springs of rweyerezo, nasni, nyakatooma,nyarubande, Karubagarire, mbiha, and kyeijanga		(10)No. of supervision visits during and after construction	(10)No. of supervision visits during and after construction to kihanda GFS, Kayungwe GFS, Ruheza GFS, and springs of nyarubande, Karubagarire, mbiha, and kyeijanga
No. of water points tested for quality	(60) No. of water points tested for quality, both old and new as per the section criteria	(61) 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	(21)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	(3) No. of District Water Supply and Sanitation Coordination Meeting from Q1-Q3	(1)No. of District Water Supply and Sanitation Coordination Meeting	(1)No. of District Water Supply and Sanitation Coordination Meeting held on 18th March 2022 for the 3rd quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(3) No. of Mandatory Public 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	(14) No. of sources tested for water quality	(3)No. of sources tested for water quality	(5)No. of sources tested for water quality
Non Standard Outputs:	Quarterly Extension staff coordination and meetings	3 extension staff meetings held	Quarterly Extension staff coordination and meeting	3rd quarter extension staff meeting held on 23rd March 2022
221002 Workshops and Seminars	11,960	2,736	23 %	0
227001 Travel inland	15,588	9,213	59 %	1,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,548	11,949	43 %	1,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,548	11,949	43 %	1,511
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	(1)No. of water points rehabilitated at Kihanda GFS	(0)No. of water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(87%) of rural water point sources functional	(60%) 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	()
No. of water pump mechanics, scheme attendants and caretakers trained	(14) No. of scheme attendants and caretakers trained	()	(4)No. of scheme attendants and caretakers trained	()
No. of public sanitation sites rehabilitated	(0) Not planned for	()	(0)Not planned for	()
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	18,018	17,368	96 %	8,684
227001 Travel inland	11,602	5,610	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,620	22,978	78 %	8,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,620	22,978	78 %	8,684
Reasons for over/under performance:	NA			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 - December 2021 and January 2022 to March 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.		contract staff salaries paid from January 2022 to March 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.	contract staff salaries paid from January 2022 to March 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.
281504 Monitoring, Supervision & Appraisal of capital works	52,793	35,289	67 %		13,321
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,793	35,289	67 %		13,321
External Financing:	0	0	0 %		0
Total:	52,793	35,289	67 %		13,321
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	(4) No. of springs protected: Rutooma and Runyami in Kinaba Sub county, , Nansi and rweyerezo in Katte sub county and Nyakahanga in Mpungu sub county		(4)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	(4)No. of springs protected: Rutooma and Runyami in Kinaba Sub county, , Nansi and rweyerezo in Katte sub county and Nyakahanga in Mpungu sub county
Non Standard Outputs:	NA	NA		NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %		1,268

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312104 Other Structures	42,000	23,317	56 %	23,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	30,317	62 %	24,585
External Financing:	0	0	0 %	0
Total:	49,000	30,317	62 %	24,585
Reasons for over/under performance:	NA			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) No. of gravity flow scheme constructed	(0) No. of gravity flow scheme constructed	(0)No. of gravity flow scheme constructed	(0)No. of gravity flow scheme constructed
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.	(0.5) No. of piped water supply systems rehabilitated: Kayungwe GFS in Rugyeyo s/c.	(0.5)No. of piped water supply systems rehabilitated: Kihanda GFS in Kihanda S/C and Kayungwe GFS in Rugyeyo s/c.	(0.5)No. of piped water supply systems rehabilitated: Kayungwe GFS in Rugyeyo s/c.
Non Standard Outputs:	Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c	Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c	Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c	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	71,925	100 %	1,470
281504 Monitoring, Supervision & Appraisal of capital works	10,000	8,420	84 %	5,700
312104 Other Structures	193,958	113,041	58 %	84,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,958	193,386	70 %	91,480
External Financing:	0	0	0 %	0
Total:	275,958	193,386	70 %	91,480
Reasons for over/under performance:	Over performance was due to 100% release of development grant by quarter 3			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	76,288	48,976	64 %	12,052
GoU Dev:	377,751	258,993	69 %	129,387
Donor Dev:	0	0	0 %	0
Grand Total:	454,039	307,969	67.8 %	141,439

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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 and allowances.		Management and restoration of Ibarya Forest wetland in Katete sub county and Kinyantuhe wetland in Kihihi town council.	Office coordination done through payment of staff salaries, allowances and fuel facilitation for field monitoring of activities.
211101 General Staff Salaries	202,000	151,273	75 %		51,037
211103 Allowances (Incl. Casuals, Temporary)	1,440	385	27 %		385
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	560	560	100 %		560
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	400	142	36 %		142
221017 Subscriptions	1,000	0	0 %		0
224006 Agricultural Supplies	500,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	500	50 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	202,000	151,273	75 %		51,037
Non Wage Rect:	507,500	1,587	0 %		1,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	709,500	152,861	22 %		52,124
Reasons for over/under performance:	Underperformance on wetland management was due to temporary halting of restoration activities in Nyamirama sub county resulting from community resistance.				
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.	(20) hectares of forest planted and maintained at Mafuga reserve in Rutenga sub county.		(10)hectares of forest plantation maintained at Mafuga in Rutenga sub county.	(10)Spot weeding done for the newly planted portion of the forest at Mafuga 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.	(50) tree farmers in Rutenga sub county participated in tree planting activities.		(30)tree farmers from Rugyeyo sub county trained in commercial forestry.	(20)15 women and 5 men from 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 Rugyeyo sub county profiled.	Activity not done
211103 Allowances (Incl. Casuals, Temporary)	900	675	75 %	225
224006 Agricultural Supplies	799	589	74 %	190
227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,899	2,164	75 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,899	2,164	75 %	715
Reasons for over/under performance:	Underperformance was due to inadequate funding for forestry activities			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) 4 agro forestry demonstrations established.	(4) Agro forestry demonstration done in Nyamirama, Kambuga Katete and Kanyantoro go sub counties.	(1)agro forestry demonstration done in Rugyeyo sub county.	(1)Agro forestry demonstration done in Kanyantoro go sub cunty.
No. of community members trained (Men and Women) in forestry management	(40) 40 community members (20 males and 20 females) trained in forestry practices.	(36) community members from Nyamirama, Kanyantoro go, Kambuga and Katete sub counties trained in agro forestry.	(10)community members from Rugyeyo sub county trained in agro forestry.	(10)community members from Kihembe parish in Kanyantoro go sub county trained in agro forestry practices.
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 Rugyeyo sub county.	Supervision of tree nursery bed at district headquarters to provide planting material for restoration of lost tree cover.
211103 Allowances (Incl. Casuals, Temporary)	700	350	50 %	0
221009 Welfare and Entertainment	200	100	50 %	0
227004 Fuel, Lubricants and Oils	900	449	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	899	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	899	50 %	0
Reasons for over/under performance:	Underperformance was due to inadequate funding in relation to the pressing need for forestry 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.	(11) Forestry compliance inspection activity done in Kihihi town council, Kambuga, Katete, Kanyantoroogo, Rutenga and Kirima sub counties.	(3) compliance inspections conducted in Rugyeyo, Kambuga and Katete sub counties.	(3)compliance inspections done in Rutenga, Kirima, Kambuga sub counties as well as Kihihi and Kanungu town councils.
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 Rutenga sub county.	Activity not done
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	100
221001 Advertising and Public Relations	100	75	75 %	25
227001 Travel inland	500	375	75 %	125
227004 Fuel, Lubricants and Oils	600	450	75 %	150
228002 Maintenance - Vehicles	200	142	71 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,342	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,342	75 %	450
Reasons for over/under performance:	Inadequate funding to conduct full scale inspection of forestry projects and illegal trade in forestry products.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 wetland user committees formulated in Kinaaba, Kihihi, Nyamirama and Kirima sub counties.	()	(1)wetland user committee formulated in Rutenga sub county.	(1)Wetland user committee formulated in Kirima 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 and wetland user activities monitored at Nyamahundu system in Kirima sub county.	wetland user committee trained in Rutenga sub county.	Monitoring wetland user activities done at Nyamahundu system in Kirima sub county.
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %	200
221009 Welfare and Entertainment	100	75	75 %	25
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Underperformance was due to community resistance to wetland restoration activities.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 4 wetland action plans developed for ecosystems in Nyamirama, Katete, Kirima and Rutenga sub counties.	(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 and Monitoring of Kinyantuhe wetland done to establish extent of degradation by community activities.	(1) wetland action plan developed for Kinyantuhe system in Kihikihi town council.	(1) Monitoring of Kinyantuhe wetland done to establish extent of degradation by community activities.
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 Kinyantuhe system in Kihikihi town council.	(0) Activity not done.
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 and Identification of degradation hot spots for Kinyantuhe wetland in Kirima sub county.	monitoring progress of wetland restoration in Kihikihi town council.	Identification of degradation hot spots for Kinyantuhe wetland in Kirima sub county.
211103 Allowances (Incl. Casuals, Temporary)	800	595	74 %	195
221001 Advertising and Public Relations	78	58	74 %	20
223004 Guard and Security services	300	224	75 %	75

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227004 Fuel, Lubricants and Oils	800	580	73 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,978	1,457	74 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,978	1,457	74 %	480
Reasons for over/under performance: Community resistance to wetland demarcation and restoration.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) 50 leaders and practitioners trained in environment management at District headquarters, in Kihikihi, Katete, Kinaaba and Nyamirama sub counties.	(66) Community leaders and members of the public from Kinaaba and Rutenga sub counties trained in sustainable environmental resources use.	(10)community leaders from Rutenga sub county trained in environment management.	(35)community leaders and members of the public from Rutenga sub county trained in environment management.
Non Standard Outputs:	Public sensitization.	2 radio programs held at Kanungu Broadcasting Services and Kanungu FM.	radio sensitization program held at Kinkizi FM.	Not done
211103 Allowances (Incl. Casuals, Temporary)	800	591	74 %	200
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,491	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,491	75 %	500
Reasons for over/under performance: Inadequate funding to conduct training of stakeholders as projected.				
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, kihikihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihikihi sub county, Katete sub county and nyakinoni sub county.	(10) 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 Kihikihi town council and Edrasi filling station in Butogota town council Kirima, Nyanga and Nyamirama	(3)Compliance inspections undertaken in Kirima Kanyantorogo, Rugyeyo sub counties	(4)compliance monitoring doe in Kanyantorogo, Kirima and Nyamirama sub counties.

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Non Standard Outputs:	Compliance monitoring.	Project brief for fish farming project done in Katete sub county, Inspection of Kigezi Highland Bwindi tea factory in Butogota town council as well as Site inspection of proposed communication masts in Nyanga and Kayonza sub counties.		monitoring of activities in Kanyantorogo sub county	Site inspection of proposed communication masts in Nyanga and Kayonza sub counties.
211103 Allowances (Incl. Casuals, Temporary)	800	588	74 %		200
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,488	74 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,488	74 %		500

Reasons for over/under performance: Over performance was due to mushrooming development projects like communication masts and fuel stations.

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	Building development control.	Inspection of development sites in Kayonza, Kirima and Mpungu sub counties; conduct a physical planning committee meeting and submit minutes to the line ministry.		Inspection of development sites in Kayonza, Kirima and Mpungu sub counties; conduct a physical planning committee meeting and submit minutes to the line ministry.	Inspection of development sites in Kayonza, Kirima and Mpungu sub counties; conduct a physical planning committee meeting.
211103 Allowances (Incl. Casuals, Temporary)	1,001	750	75 %		250
227001 Travel inland	1,200	900	75 %		300
227004 Fuel, Lubricants and Oils	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,001	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,001	2,250	75 %		750

Reasons for over/under performance: lack of a district physical development plan thus poorly planned construction sites.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Land survey and titling.	6 Land titles for Kirima sub county headquarters land, Katete Health Centre III, and 2 for Kihhihi sc. processed.	1 land title produced for Katete and Kambuga sub county land.	3 land tiles processed for 1 for Katete Health Centre III, and 2 for Kihhihi sc.
311101 Land	25,000	16,666	67 %	8,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	16,666	67 %	8,706
External Financing:	0	0	0 %	0
Total:	25,000	16,666	67 %	8,706
Reasons for over/under performance:	Encroachment on government land resulting from disputed boundaries.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>202,000</i>	<i>151,273</i>	<i>75 %</i>	<i>51,037</i>
<i>Non-Wage Reccurent:</i>	<i>524,978</i>	<i>14,177</i>	<i>3 %</i>	<i>4,982</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>16,666</i>	<i>67 %</i>	<i>8,706</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>751,978</i>	<i>182,117</i>	<i>24.2 %</i>	<i>64,724</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 .	3meeting for Pwds, council held 3 meeting for women council held 3 meeting for youth council held Field monitoring of women council executive members and the secretary for gender was conducted on uwep groups in kihihi town council Procured office stationary and maintenance of office computer		1 quarterly meeting each for Pwds, councils , women council, youth council , council for older persons held .	1 quarterly meeting each for Pwds, councils , women council, youth council , council for older persons were conducted Field monitoring of women council executive members and the secretary for gender was conducted on uwep groups in kihihi town council Procured office stationary and maintenance of office computer
227001 Travel inland	17,164	12,857	75 %		6,589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,164	12,857	75 %		6,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,164	12,857	75 %		6,589
Reasons for over/under performance: youth council budget was affected by implementing the repair and maintenance of youth council chair persons motor cycle that was not planed for					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	district and sub county, cdos paid salary monthly	District staff and 19 sub county, cdos paid salary monthly		district and sub county, cdos paid salary monthly	24 staff were paid salary both at sub county and district level
211101 General Staff Salaries	214,978	160,531	75 %		60,752
Wage Rect:	214,978	160,531	75 %		60,752
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,978	160,531	75 %		60,752
Reasons for over/under performance: no challenge registered under this output					
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	(40) Conducted 2 Quarterly Field Monitoring and Technical Support Supervision Of FAL centers in Nyanga and Kirima sub counties Held 1 bi-annual Review Meeting with FAL Instructors and CDOs at the district headquarters 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)Quarterly Field Monitoring and Support supervision Of FAL classes Conducted Biannual Review Meeting with FAL Instructors and CDOs Conducted at District	(40)Conducted 2 Quarterly Field Monitoring and Technical Support Supervision Of FAL centers in Nyanga and Kirima sub counties Held 1 bi-annual Review Meeting with FAL Instructors and CDOs at the district headquarters 4
Non Standard Outputs:		Conducted 2 Quarterly Field Monitoring and Technical Support Supervision Of FAL centers in Nyanga and Kirima sub counties Held 1 bi-annual Review Meeting with FAL Instructors and CDOs at the district headquarters 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	Quarterly Field Monitoring and Support supervision Of FAL classes Conducted Biannual Review Meeting with FAL Instructors and CDOs Conducted at District	Conducted 2 Quarterly Field Monitoring and Technical Support Supervision Of FAL centers in Nyanga and Kirima sub counties Held 1 bi-annual Review Meeting with FAL Instructors and CDOs at the district headquarters
221011 Printing, Stationery, Photocopying and Binding	1,106	828	75 %	275
227001 Travel inland	5,432	4,071	75 %	1,355
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,238	4,899	59 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,238	4,899	59 %	1,630
Reasons for over/under performance:				
under performance was due delays by the facilitators to conduct voluntary home visits to asses the livelihood status of learners				

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	District gbv profile Disseminated to Stake holders Facilitated gender Focal person to Conduct gender Audits in both Higher and Ilgs Updated gbvd into the mglsd website Trained 17 CDOs in GBV data management and use of date to support planning at subcounty levels		updating of gbvd into the mglsd web site Refresher training Of CDOs in gbvd data Analysis Facilitating gender focal person To conduct gender audits in both higher and Ilgs	Updated gbvd into the mglsd website Trained 17 CDOs in GBV data management and use of date to support planning at subcounty levels
221002 Workshops and Seminars	3,000	1,715	57 %		994
227001 Travel inland	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	1,715	40 %		994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,300	1,715	40 %		994
Reasons for over/under performance: reason for under performance is due to one subcounty that has not CDO , and this affected data collection					
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	(45) 45 social inquiries on child abuse cases on court order conducted		(15) Follow-up and resettling Abandoned/abused Children in the Community (2 per month) Carrying Out social inquiries on child abuse cases on court order -	(15) Follow-up and resettling Abandoned/abused Children in the Community (2 per month) Carrying Out social inquiries on child abuse cases on court order -

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Non Standard Outputs:		6 Follow-up and resettling Abandoned/abused Children in the Community 2 in Katete 1, kanungu town council, 1 kambuga sub county and 2 in Nyamirama sub counties Carried Out 13 social inquiries on child abuse cases on court order -	Follow-up and resettling Abandoned/abused Children in the Community (2 per month) Carrying Out social inquiries on child abuse cases on court order -	6 Follow-up and resettling Abandoned/abused Children in the Community 2 in Katete 1, kanungu town council, 1 kambuga sub county and 2 in Nyamirama sub counties Carried Out 3 social inquiries on child abuse cases on court order -	
227001	Travel inland	5,454	3,139	58 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,454	3,139	58 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,454	3,139	58 %	850
Reasons for over/under performance:		delays by court to release juvenile to the remand home lead to under performance			
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	() 30 groups of PWDs Were submitted to mglsd for support	(1)groups of PWDs Supported for income Generation in Communities on Demand -driven	()30 groups of PWDs Were submitted to mglsd for support	
Non Standard Outputs:	4 groups of pwds supported with IGAs	30 groups of PWDs Were submitted to mglsd for support	1 groups of PWDs Supported for income Generation in Communities on Demand -driven	30 groups of PWDs Were submitted to mglsd for support	
282101	Donations	8,406	5,216	62 %	1,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,406	5,216	62 %	1,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,406	5,216	62 %	1,333
Reasons for over/under performance:		budget for special grant was directed to wards mobilisation of groups for PWDS to express interest for support at ministry level			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	40 workplaces inspected	32 workplces in kiihihi , Kayonza , Rugyeyo , Kambuga and Kanyantorogo subcounties	10 workplaces inspected	Inspected 10 workplces in kiihihi , Kayonza , Rugyeyo , Kambuga and Kanyantorogo subcounties	
227001	Travel inland	2,890	1,654	57 %	220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,890	1,654	57 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,890	1,654	57 %	220

Reasons for over/under performance: achieved as planned, under performance in revenues was that in the previous quarter s labour was advance with resources that exceeded it quarterly planned budget

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 309000000 uwep funds recovered	() District and 17 LLGs were supported to Coordinate Women Groups Uwep focal person was facilitated to Submit files to MGLS	(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	()District and 17 LLGs were supported to Coordinate Women Groups Uwep focal person was facilitated to Submit files to MGLS
Non Standard Outputs:	309000000 uwep funds recovered	District and 17 LLGs were supported to Coordinate Women Groups Uwep focal person was facilitated to Submit files to MGLS	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	District and 17 LLGs were supported to Coordinate Women Groups Uwep focal person was facilitated to Submit files to MGLS

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221002 Workshops and Seminars	17,000	7,762	46 %	3,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	7,762	46 %	3,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	7,762	46 %	3,881
Reasons for over/under performance:	under performance on revenues was due to inadquate release for activities under central government transfers especially for UWEP			
Output : 108115 Sector Capacity Development				
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	3,894	100 %	1,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,894	3,894	100 %	1,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,894	3,894	100 %	1,947
Reasons for over/under performance:	Increased number of sbs staff on assignment of duties due to the new lower local government affected the planed budget			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	supporting children with disabilities at namunye ps	Conducted Quarterly home visits	communities ? Quarterly home visits conducted on assessment of PWDs for appliances ?	Conducted Quarterly home visits
	conducting home visits to hh of pwds	conducted assessment of PWDs for appliances	Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School	conducted assessment of PWDs for appliances
	carrying out assessment for pwds to access assistive devices	procured Assorted food items for Children with disabilities at Namunye Primary School		procured Assorted food items for Children with disabilities at Namunye Primary School
227001 Travel inland	4,271	3,203	75 %	1,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,271	3,203	75 %	1,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,271	3,203	75 %	1,131
Reasons for over/under performance:	children with disabilities at namunye primary school were in holiday and it is in the quarter that schools opened the opening of schools necessitated for procurement of food and other assorted items for children			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		4 national functions held and celebrated 3 integrated monitoring of projects conducted 4 technical support supervision conducted	Conducted 1 quarterly meeting of community development officers Held NRM day celebration in kiihihi subcounty Repaired the departmental vehicle	Conducted 1 quarterly meeting of community development officers Held NRM day celebration in kiihihi subcounty Repaired the departmental vehicle
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,165	69 %	315
221002 Workshops and Seminars	20,000	5,000	25 %	5,000
227001 Travel inland	3,729	2,223	60 %	359
228002 Maintenance - Vehicles	4,000	2,500	63 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,429	10,888	37 %	8,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,429	10,888	37 %	8,174
Reasons for over/under performance:		national celebrations were not planed for under CBS budget		
Total For Community Based Services : Wage Rect:	214,978	160,531	75 %	60,752
Non-Wage Reccurent:	101,046	55,226	55 %	26,749
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	316,024	215,757	68.3 %	87,501

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 2 District Planning Unit staff paid their salaries. 2. Reporting and coordination of planning unit. 3. one Report submitted to the relevant committee of council	1. 2 District Planning Unit staff paid salaries for 9 months. 2. Planning Unit reporting & coordination done. 3. Three 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	23,008	63 %		8,251
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,080	69 %		690
221003 Staff Training	3,000	104	3 %		0
221011 Printing, Stationery, Photocopying and Binding	1,151	1,141	99 %		470
221012 Small Office Equipment	358	179	50 %		0
227001 Travel inland	2,500	1,920	77 %		670
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	36,400	23,008	63 %		8,251
Non Wage Rect:	13,009	5,424	42 %		1,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,409	28,432	58 %		10,081
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)		(0)2 District Planner and Population Officer	(0)2 District staff appraised(District Planner and Senior Planner)
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted	(9) 9 TPC meetings conducted with 9 Sets of TPC minutes and attendance sheets		(0)3Sets of TPC minutes and attendance sheets.	(0)3 TPC meetings conducted with 3 Sets of TPC minutes and attendance sheets

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Non Standard Outputs:		1. 2 DPU staff appraised 2. 12 TPC meetings conducted 3. 4 Cross border surveillance done along DRC 4. 20 NGOs mapped in the district 5. 3 Coordination meetings conducted. 6. 3 community dialogue sessions conducted on refugee coexistence	1. 3 Quarterly progress report prepared and submitted MoFPED 2. 2 DPU staff appraised 3. 9 TPC monthly meetings conducted 4. 3 Cross border surveillance done along DRC border. 5. 30 Local NGOs mapped in the district doing service delivery 6. 3 District Coordination meetings conducted. 7. 3 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 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. 5 NGOs mapped in the district 6. One Coordination meetings conducted. 7. One community dialogue sessions conducted on refugee coexistence
211103	Allowances (Incl. Casuals, Temporary)	6,400	3,000	47 %	1,000
221001	Advertising and Public Relations	3,840	1,860	48 %	0
221002	Workshops and Seminars	24,000	13,260	55 %	6,335
221008	Computer supplies and Information Technology (IT)	5,200	2,800	54 %	0
221009	Welfare and Entertainment	8,000	2,257	28 %	1,757
221011	Printing, Stationery, Photocopying and Binding	6,400	2,090	33 %	600
222001	Telecommunications	2,000	1,850	93 %	660
227001	Travel inland	44,160	39,315	89 %	12,640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	13,827	69 %	4,727
	Gou Dev:	0	0	0 %	0
	External Financing:	80,000	52,605	66 %	18,265
	Total:	100,000	66,432	66 %	22,992
Reasons for over/under performance:		NONE			
Output : 138303 Statistical data collection					
N/A					

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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. Three Quarterly DSC meetings conducted 2. One day Data quality assessment departments conducted for the Kanungu DLG strategic plan for Statistics 3. Two Data quality assessment in 30 HFs and 82 schools. 4. 7 new LLGs staff trained in data management. 5. Review conducted for Kanungu DLG Statistical Abstract 2020/2021 as per UBoS new structure.	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 5. District statistical abstract 2021 prepared and disseminated	1. One Quarterly DSC meeting held 2. One Data quality assessment in 5 HFs and 20 schools. 3. 4 LLGs & 3 departmental specific reports generated using computer packages 4. 4 new LLGs staff trained in data management and generation 5. Review conducted for Kanungu DLG Statistical Abstract 2020/2021 as per UBoS new structure.
211103	Allowances (Incl. Casuals, Temporary)	4,800	2,330	49 %	330
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	2,330	28 %	330
	Gou Dev:	0	0	0 %	0
	External Financing:	8,600	0	0 %	0
	Total:	16,861	2,330	14 %	330
Reasons for over/under performance:		NONE			
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	1. Assessment of DD in 4 departments conducted. 2). 7 LLGs supported in Data collection	1. Assessment of DD in 8 departments and 8 Town councils conducted. 2. One meetings on dissemination of the RAPID findings conducted 3. 7 LLGs CDOs supported in collection of data on DD	1. Assessment of DD in 2 departments conducted.
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

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221011 Printing, Stationery, Photocopying and Binding	1,340	1,000	75 %	0
227001 Travel inland	35,500	3,495	10 %	1,500
227004 Fuel, Lubricants and Oils	12,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,023	46 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	60,187	0	0 %	0
Total:	71,187	5,023	7 %	1,500

Reasons for over/under performance: Activity funding is budgeted under Local Revenue which could not be realized. Activities planned for Q4

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	1. District Annual Work-plans, quarterly reports prepared and disseminated to stakeholders	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 for FY2021/2022 prepared 4. Annual work plans for FY 2022/2023 prepared	One Quarterly progress performance report prepared and submitted to MoFPED	Annual work plans for FY 2022/2023 prepared
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,790	75 %	590
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,790	68 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,790	68 %	1,090

Reasons for over/under performance: NONE

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		1. District Budget conference held. 2. District Budget conference report prepared using of PBS systems 3. Infernal Assessment conducted & one report disseminated to the District dissemination of the half annual performance report half annual performance report disucussed	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 4. Annual Work plan for FY2022/2023 reviewed	dissemination of the half annual performance report	Annual Work plan for FY2022/2023 reviewed
211103	Allowances (Incl. Casuals, Temporary)	3,600	2,550	71 %	1,350
221002	Workshops and Seminars	4,000	1,557	39 %	357
227001	Travel inland	3,000	2,250	75 %	750
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,800	7,557	64 %	2,657
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,800	7,557	64 %	2,657
Reasons for over/under performance:		NONE			
Output : 138307 Management Information Systems					
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 information. 2. DPU office equipment maintained(3 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 information. 2. DPU office equipment maintained(3 Printers and 3 computers)
222001	Telecommunications	3,400	1,653	49 %	50
227001	Travel inland	3,100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,500	1,653	25 %	50
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,500	1,653	25 %	50
Reasons for over/under performance:		NONE			
Output : 138308 Operational Planning					
N/A					

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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. 8 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. 4 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			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Biannual and annual district performance review meetings held at District HQs	1. 3 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Biannual and annual district performance review meetings held at District HQs 3. 25 projects monitored quarterly 4. 3 Progress report prepared, discussed by DEC/TPC	1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. 10 projects monitored quarterly 3. One Progress report prepared, discussed by DEC/TPC	1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach.. 2. 15 projects monitored quarterly 3. One Progress report prepared, 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	6,000	86 %	2,045
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,000	60 %	3,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,000	60 %	3,071
Reasons for over/under performance:	NONE			
Capital Purchases				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	-Projects monitored and reviewed per quarter. 3-District 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 three times in FY2021/2022 2. 6 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 conducted
281504 Monitoring, Supervision & Appraisal of capital works	33,600	30,480	91 %		8,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,600	30,480	91 %		8,080
External Financing:	0	0	0 %		0
Total:	33,600	30,480	91 %		8,080
Reasons for over/under performance:	None				
Total For Planning : Wage Rect:	36,400	23,008	63 %		8,251
Non-Wage Reccurent:	99,320	50,016	50 %		15,255
GoU Dev:	33,600	30,480	91 %		8,080
Donor Dev:	148,787	52,605	35 %		18,265
Grand Total:	318,107	156,108	49.1 %		49,850

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	/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, audit report submitted, airtime, stationary & computer supplies procured, special investigations carried out and supported career development		Meeting by LOGHIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and salaries paid..	Staff salaries paid, audit report submitted, airtime, stationary & computer supplies procured, and supported career development
211101 General Staff Salaries	32,000	22,760	71 %		6,775
221003 Staff Training	2,000	630	32 %		630
221008 Computer supplies and Information Technology (IT)	410	410	100 %		0
221011 Printing, Stationery, Photocopying and Binding	320	240	75 %		80
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	450	75 %		150
224004 Cleaning and Sanitation	120	60	50 %		0
227001 Travel inland	7,480	120	2 %		120
227004 Fuel, Lubricants and Oils	3,010	0	0 %		0
Wage Rect:	32,000	22,760	71 %		6,775
Non Wage Rect:	14,440	1,910	13 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,440	24,670	53 %		7,755
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 11 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Planning, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units 12 Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	() Audited 13 Sub counties, 16 health unit's payroll and pension 135 UPE schools, all 11 Departments, procurement compliance audit and audited projects. Audited payroll & pension audit.	(1)Audit of 8 Sub counties, 10 Secondary schools, 14 health units, and payroll & pension audit. Verification of projects	()Audit of 9 Sub counties, 16 health units, and payroll & pension audit. Verification of 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.	() 4th quarter submitted on 30/07/2021, 1st quarter on 28/10/2021, 2nd quarter on 31/01/2022	(2022-01-31)Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	()2rd quarter audit report submitted on 31/01/2022
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,772	1,329	75 %	443
221008 Computer supplies and Information Technology (IT)	1,810	530	29 %	530
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %	200
227001 Travel inland	8,100	5,850	72 %	1,710
227004 Fuel, Lubricants and Oils	3,698	2,926	79 %	862
228002 Maintenance - Vehicles	600	480	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,180	11,315	66 %	3,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,180	11,315	66 %	3,745
Reasons for over/under performance: Secondary schools not audited as planned due to non funding from Local Revenue.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:				
227001 Travel inland	Workshops for ICPAU , LOGIAA attended	Attended Local Government Internal Auditors Workshop in Bushenyi	Workshops for ICPAU , LOGIAA attended when organized.	Attended Local Government Internal Auditors Workshop in Bushenyi
	1,380	680	49 %	680

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	680	49 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	680	49 %	680
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,000</i>	<i>22,760</i>	<i>71 %</i>	<i>6,775</i>
<i>Non-Wage Reccurent:</i>	<i>33,000</i>	<i>13,905</i>	<i>42 %</i>	<i>5,405</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>65,000</i>	<i>36,665</i>	<i>56.4 %</i>	<i>12,180</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(4) Radio Talk show 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	(2) 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.	(168) Farmer group/Entrepreneurs equipped with skills on record management skills development and Financial Literacy in different LLGS		()	(10)Farmer group/Entrepreneurs equipped with skills on record management skills development and Financial Literacy in different LLGS
Non Standard Outputs:	Conduct inspection of 80 Business Units selected from all 17 LLGs for compliance with the law	Conducted inspection of 50 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	Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs
211101 General Staff Salaries	86,517	59,269	69 %		22,536
227001 Travel inland	3,900	2,100	54 %		500
Wage Rect:	86,517	59,269	69 %		22,536
Non Wage Rect:	3,900	2,100	54 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,417	61,369	68 %		23,036
Reasons for over/under performance:	increased fuel prices				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) business / financial institutions to be registered/reactivate d	(8) awareness Radio talk show participated in /stakeholder meeting		()Awareness Radio talk show participated in /stakeholder meeting	(4)awareness Radio talk show participated in /stakeholder meeting

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No of businesses assisted in business registration process	(200) 200 Businesses assisted in Business Registration process through mini meetings, and different sensitisation for a/Medium	(252) Businesses assisted in Business Registration process	(80) Businesses assisted in Business Registration process	(120)Businesses assisted in Business Registration process
No. of enterprises linked to UNBS for product quality and standards	(8) Local processors/Entrepreneurs prepared to be linked to UNBS for product quality and standards	(0) none	(0)Enterprises prepared and linked to UNBS for product quality and standards	(0)none
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 activities were implemented at not cost by the Department and enjoyed the free Radio air time by the Radion stations of Kanungu FM, KBS and Radio Kinkizi FM			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(6) Producer organizations linked to markets nationally and internationally	(6) Producer organization linked to markets nationally and internationally	(0)Producer organization linked to markets nationally and internationally	(2)Producer organization linked to markets nationally and internationally
No. of market information reports desserminated	(4) Market information reports disseminated on a monthly basis to the farmers and business community	(4) 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	(2)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	4Physical Inspection of Daily/ Weekly Markets in LLGs Inspected for compliance with the appropriate Standard	2 Physical Inspection 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 Standard
227001 Travel inland	1,200	880	73 %	280
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,380	88 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,380	88 %	780
Reasons for over/under performance:	high cost of fuel			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(78) Cooperatives / SACCOS Support supervised and ensure they are audited regularly	(102) Cooperatives / SACCOS Technically supported, visited and reports made	(30) Cooperatives / SACCOS Technically supported, visited and reports made	(32)Cooperatives / SACCOS Technically supported, visited and reports made
No. of cooperative groups mobilised for registration	() At least 4 SACCOS/Cooperati ves mobilized for registration	(8) SACCOS/Cooperati ves mobilized for registration	()	(4)SACCOS/Cooper atives mobilized for registration
No. of cooperatives assisted in registration	() At least 4 SACCOS/Cooperati ves mobilized for registration	(4) cooperatives assisted in registration	()	(4)cooperatives assisted in registration
Non Standard Outputs:	Support cooperatives in preparation of attendance to annual general meetings	Attending 45 Cooperative Pre- and Annual general meeting	Attending 15 Cooperative Pre- and Annual general meeting	Attending 15 Cooperative Pre- and Annual general meeting
211103 Allowances (Incl. Casuals, Temporary)	3,294	1,200	36 %	1,200
227001 Travel inland	906	900	99 %	500
227004 Fuel, Lubricants and Oils	2,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,828	2,100	31 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,828	2,100	31 %	1,700
Reasons for over/under performance:	low rate of loan recovery especially under enyoonga program			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() 15 Tourism promotion activities and products mainstreamed in the District Development plan	(4) tourism promotion activities mainstreamed in district development plans	()	(2)tourism promotion activities mainstreamed in district development plans
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/MoTI C)	(32) isited Hospitality facilities new and old to assess business recovery progress and assessed some of them for conformity with set standards. (MTWA/UTB/MoTI C)	(15)10 hospitality facilities new and old profiled and supervised for conformity with set standards.	(16)isited Hospitality facilities new and old to assess business recovery progress and assessed some of them for conformity with set standards. (MTWA/UTB/MoTI C)

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Non Standard Outputs:	5 new tourism sites identified . Eco and Agri Tourism sites identified and reported on. Reporting on General Tourism and Wildlife Management Activities and submission	10 Report on identified Eco and Agri Tourism sites general Tourism and Wildlife Management Activities	Report on identified Eco and Agri Tourism sites general Tourism and Wildlife Management Activities	5 Report on identified Eco and Agri Tourism sites general Tourism and Wildlife Management Activities
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,520	1,519	100 %	539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020	1,519	50 %	539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,020	1,519	50 %	539
Reasons for over/under performance:	high costs of fuel			
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	() Report made for identified and registered value addition facilities and support required	() Report made for identified and registered value addition facilities and support required	()Report made for identified and registered value addition facilities and support required
No. of value addition facilities in the district	(4) value addition facilities in district identified, registered and supervised to conform to standards	(6) Value addition facilities in district identified, registered and supervised to conform to standards	()Value addition facilities in district identified, registered and supervised to conform to standards	(2)Value addition facilities in district identified, registered and supervised to conform to standards
Non Standard Outputs:	i. Promotion of industries in the district; carry out research on industrial opportunities. ii. Identification of producer groups training producer groups on benefits of collective value addition and marketing.	Report on Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.	Report on Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.	Report on Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.
227001 Travel inland	1,350	619	46 %	619

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227004 Fuel, Lubricants and Oils	379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,729	619	36 %	619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,729	619	36 %	619
Reasons for over/under performance: high costs of fuel				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	i. Office coordination, Management ii. Sector Performance monitoring iii. Professional Development workshops/Seminars and Subscriptions. iv. Coordination with other MDA and LGs v. Quarterly Reports dissemination vi. Departmental Management, meetings	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, Sector Monitoring, supervision and technical support to staff.	Quarterly report done and submitted to MITC, MSC, and DTPC, Sector Monitoring, supervision and technical support to staff.
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,800	1,679	93 %	0
221011 Printing, Stationery, Photocopying and Binding	199	0	0 %	0
221017 Subscriptions	1,000	500	50 %	500
227001 Travel inland	1,700	1,600	94 %	0
227004 Fuel, Lubricants and Oils	443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,342	3,779	60 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,342	3,779	60 %	500
Reasons for over/under performance: lack of a vehicle				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>86,517</i>	<i>59,269</i>	<i>69 %</i>	<i>22,536</i>
<i>Non-Wage Reccurent:</i>	<i>25,319</i>	<i>12,497</i>	<i>49 %</i>	<i>4,638</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>111,836</i>	<i>71,766</i>	<i>64.2 %</i>	<i>27,174</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kihihi town council				610,182	281,898
Sector : Agriculture				91,556	0
<i>Programme : Agricultural Extension Services</i>				91,556	0
Lower Local Services					
Output : LLG Extension Services (LLS)				69,556	0
Item : 263104 Transfers to other govt. units (Current)					
Bihomborwa Ward	Bihomborwa ward Bihomborwa	Sector Conditional Grant (Non-Wage)		17,389	0
Kihihi Town Ward	Kihihi Town ward Kihihi Town	Sector Conditional Grant (Non-Wage)		17,389	0
Nyakatunguru Ward	Nyakatuguru ward Nyakatunguru	Sector Conditional Grant (Non-Wage)		17,389	0
Rwanga Ward	Rwanga ward Rwanga	Sector Conditional Grant (Non-Wage)		17,389	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				22,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kihihi Town ward Kihihi Fry Center	Sector Development Grant		20,000	0
Construction Services - Utilities-413	Kihihi Town ward Kihihi Fry Centre	Sector Development Grant		2,000	0
Sector : Works and Transport				129,001	0
<i>Programme : District, Urban and Community Access Roads</i>				129,001	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				129,001	0
Item : 263104 Transfers to other govt. units (Current)					
Kihihi Town council	Kihihi TC Urban road maintenance	Other Transfers from Central Government		129,001	0
Sector : Education				189,660	234,183
<i>Programme : Pre-Primary and Primary Education</i>				40,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Rwanga ward Rwanga p/s	Sector Development Grant		40,000	0

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Programme : Secondary Education			149,660	234,183
Higher LG Services				
Output : Secondary Teaching Services			0	167,743
Item : 211101 General Staff Salaries				
-	Kihihi Town ward Kambuga	Sector Conditional Grant (Wage)	0	167,743
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,660	33,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Kihihi Town ward	Sector Conditional Grant (Non-Wage)	49,660	33,107
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	33,333
Item : 312101 Non-Residential Buildings				
kihihi community secondary school	Nyakatuguru ward KIhihi	Transitional Development Grant	0	33,333
Building Construction - Schools-256	Nyakatuguru ward Kihhihi community secondary school	Transitional Development Grant	100,000	0
Sector : Health			199,965	47,715
Programme : Primary Healthcare			199,965	47,715
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,277	5,872
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,137	41,843
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				
Output : Maternity Ward Construction and Rehabilitation			105,551	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kihihi Town ward Kihhihi Town Ward	Sector Development Grant	105,551	0
LCIII : Katete Sub county			221,768	440,062

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Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Katete Parish	KATETE Katete	Sector Conditional Grant (Non-Wage)	17,389	0
Kayanja Parish	Kayanja Kayanja	Sector Conditional Grant (Non-Wage)	17,389	0
Kishuro Parish	Kishuro Kishuro	Sector Conditional Grant (Non-Wage)	17,389	0
Nyakishojwa Parish	Nyakishojwa Nyakishojwa	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			47,839	0
Programme : District, Urban and Community Access Roads			47,839	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,189	0
Item : 263104 Transfers to other govt. units (Current)				
Katete sub county	KATETE Sub county headquarters	Other Transfers from Central Government	4,189	0
Output : District Roads Maintenance (URF)			43,650	0
Item : 263101 LG Conditional grants (Current)				
Mechanized Maintenance of Nyamirama-Kigarama-Katete 10.8Km	KATETE Connects Katete town to Nyamirama town	Other Transfers from Central Government	38,400	0
Routine Manual maintenance of Katete-Kyeijanga (13.5km)	Kayanja Connects Kyeijanga to Katete Tc	Other Transfers from Central Government	5,250	0
Sector : Education			77,438	432,454
Programme : Pre-Primary and Primary Education			33,688	227,986
Higher LG Services				
Output : Primary Teaching Services			0	207,912
Item : 211101 General Staff Salaries				
-	Kishuro katete	Sector Conditional Grant (Wage)	0	207,912
-	Kishuro kishuro	Sector Conditional Grant (Wage)	0	207,912
-	Kayanja mpangango	Sector Conditional Grant (Wage)	0	207,912
-	Kayanja Rweyerezo	Sector Conditional Grant (Wage)	0	207,912

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,688	20,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	11,125	7,417
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	12,247	5,780
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	6,450	4,300
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	3,866	2,577
Programme : Secondary Education			43,750	204,468
Higher LG Services				
Output : Secondary Teaching Services			0	162,742
Item : 211101 General Staff Salaries				
-	Kayanja katete	Sector Conditional Grant (Wage)	0	162,742
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	41,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE SEED SCHOOL	Kayanja	Sector Conditional Grant (Non-Wage)	43,750	41,727
Sector : Health			14,934	7,608
Programme : Primary Healthcare			14,934	7,608
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,934	7,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Kayanja	Sector Conditional Grant (Non-Wage)	14,934	7,608
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Spring protection			12,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kayanja Protection of Nsasi spring	Sector Development , Grant	6,000	0
Construction Services - Water Reservoirs-417	Nyakishojwa Protection of Rweyerezo spring	Sector Development , Grant	6,000	0
LCIII : Kirima Sub county			652,009	1,048,039

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Sector : Agriculture			150,724	0
Programme : Agricultural Extension Services			130,724	0
Lower Local Services				
Output : LLG Extension Services (LLS)			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
Bujerengye Parish Kihanda Sub County	Kihanda Bujerengye	Sector Conditional Grant (Non-Wage)	17,389	0
Bushura Parish	Bushura Bushura	Sector Conditional Grant (Non-Wage)	17,389	0
Nyakatooma Parish Kihanda Sub County	Kihanda Nyakatooma	Sector Conditional Grant (Non-Wage)	17,389	0
Nyakibuga Parish Kihanda Sub County	Kihanda Nyakibuga	Sector Conditional Grant (Non-Wage)	17,389	0
Rubimbwa Parish	Rubimbwa Rubimbwa	Sector Conditional Grant (Non-Wage)	17,389	0
Rutugunda Parish	Rutugunda Rutugunda	Sector Conditional Grant (Non-Wage)	17,389	0
Rwenkyende Parish Kihanda Sub County	Kihanda Rwenkyende	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Rubimbwa Bukono	Sector Development Grant	9,000	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Rubimbwa Kyeijanga Golden wine Project	Sector Development Grant	20,000	0
Sector : Works and Transport			64,556	0
Programme : District, Urban and Community Access Roads			64,556	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,856	0
Item : 263104 Transfers to other govt. units (Current)				
Kirima sub county	Bushura headquarters	Other Transfers from Central Government	5,856	0
Output : District Roads Maintenance (URF)			58,700	0
Item : 263101 LG Conditional grants (Current)				

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Mechanized Maintanance of Bukono-Kashaki 4km	Rubimbwa Bukono to Kashaki villages	Other Transfers from Central Government	18,000	0
Routine Manual maintenance of Kanungu-Masya-Kazuru road (16.8km)	Kazuru Connects Kanungu TC to Kirima sc	Other Transfers from Central Government	15,600	0
Mechanized Maintenance of Bugarama - Rutoro-Burebane 6.0Kms	Bushura Connects Kirima to Kanungu Town council	Other Transfers from Central Government	25,100	0
Sector : Education			319,538	1,030,866
Programme : Pre-Primary and Primary Education			68,769	472,424
Higher LG Services				
Output : Primary Teaching Services			0	430,245
Item : 211101 General Staff Salaries				
-	Rutugunda Kangarambe	Sector Conditional Grant (Wage)	0	430,245
-	Bushura Kazuru	Sector Conditional Grant (Wage)	0	430,245
-	Bushura Keita	Sector Conditional Grant (Wage)	0	430,245
-	Kihanda Kihanda	Sector Conditional Grant (Wage)	0	430,245
-	Rutugunda kirima	Sector Conditional Grant (Wage)	0	430,245
-	Rutugunda kitariro	Sector Conditional Grant (Wage)	0	430,245
-	Rubimbwa kitunga	Sector Conditional Grant (Wage)	0	430,245
-	Rubimbwa Rubibwa	Sector Conditional Grant (Wage)	0	430,245
-	Rutugunda Rutugunda	Sector Conditional Grant (Wage)	0	430,245
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,769	42,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	8,116	5,411
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	6,212	4,141
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	11,074	7,383
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	11,924	7,949
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	6,860	4,573

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KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	7,436	2,929
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	6,263	2,538
RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,430	3,620
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,454	3,636
Programme : Secondary Education			153,390	279,003
Higher LG Services				
Output : Secondary Teaching Services			0	176,743
Item : 211101 General Staff Salaries				
-	Rutugunda Nyakinoni	Sector Conditional Grant (Wage)	0	176,743
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,390	102,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	153,390	102,260
Programme : Skills Development			97,379	279,439
Higher LG Services				
Output : Tertiary Education Services			0	246,980
Item : 211101 General Staff Salaries				
-	Kihanda Kihahi	Sector Conditional Grant (Wage)	0	246,980
Lower Local Services				
Output : Skills Development Services			97,379	32,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	32,460
Sector : Health			38,053	17,173
Programme : Primary Healthcare			38,053	17,173
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	1,957
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,868	15,216

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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
Sector : Water and Environment			79,138	0
Programme : Rural Water Supply and Sanitation			79,138	0
Capital Purchases				
Output : Construction of piped water supply system			79,138	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kazuru Design of Nyabugoto mini GFS	Sector Development Grant	14,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kihanda Rehabilitation of Kihanda GFS	Sector Development Grant	65,138	0
LCIII : Kanyantorogo Sub county			564,703	1,004,615
Sector : Agriculture			159,123	0
Programme : Agricultural Extension Services			159,123	0
Lower Local Services				
Output : LLG Extension Services (LLS)			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Burema Parish	Burema Burema	Sector Conditional Grant (Non-Wage)	17,389	0
Eastern Ward Kanyantorogo Town Council	Kishenyi Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Kihembe Parish	Kihembe Kihembe	Sector Conditional Grant (Non-Wage)	17,389	0
Kishenyi Parish	Kishenyi Kishenyi	Sector Conditional Grant (Non-Wage)	17,389	0
Nyamigoye Parish	Nyamigoye Nyamigoye	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward Kanyantorogo Town Council	Burema Southern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Town Ward Kanyantorogo Sub County	Burema Town Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Western Ward Kanyantorogo Town Council	Nyamigoye Western Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,010	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Kihembe Rukarara Palm oil project	Sector Development Grant	20,010	0
Sector : Works and Transport			73,950	0
Programme : District, Urban and Community Access Roads			73,950	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,110	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyantorogo Sub county	Burema Sub county head quarters	Other Transfers from Central Government	6,110	0
Output : District Roads Maintenance (URF)			67,840	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Burema-Kanyungusi 9.2km	Burema Connects Burema to Runyinya in Kanyantorogo	Other Transfers from Central Government	3,000	0
Routine Manual maintenance of Kishenyi-Kihembe (10km)	Kishenyi connects Kanyantorogo to Butogota	Other Transfers from Central Government	3,750	0
Mechanized Maintenance of Kyeijanga-Nyamigoye 16.8Km	Nyamigoye Connects Keyijanga Tc to Nyamigoye Tc	Other Transfers from Central Government	61,090	0
Sector : Education			296,512	993,093
Programme : Pre-Primary and Primary Education			111,512	696,617
Higher LG Services				
Output : Primary Teaching Services			0	622,275
Item : 211101 General Staff Salaries				
-	Burema Burema	Sector Conditional Grant (Wage)	0	622,275
-	Nyamigoye Bushoro	Sector Conditional Grant (Wage)	0	622,275
-	Kishenyi Kanyungusi	Sector Conditional Grant (Wage)	0	622,275
-	Kihembe Kashesha	Sector Conditional Grant (Wage)	0	622,275
-	Kihembe Kihembe	Sector Conditional Grant (Wage)	0	622,275
-	Kishenyi kishenyi	Sector Conditional Grant (Wage)	0	622,275
-	Nyamigoye kyajura	Sector Conditional Grant (Wage)	0	622,275

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-	Kihembe	Sector Conditional	0	622,275
	Ntabarwe	Grant (Wage)		
-	Kihembe	Sector Conditional	0	622,275
	Nyabirehe	Grant (Wage)		
-	Nyamigoye	Sector Conditional	0	622,275
	Nyamigoye	Grant (Wage)		
-	Kihembe	Sector Conditional	0	622,275
	Rukarara	Grant (Wage)		
-	Kishenyi	Sector Conditional	0	622,275
	Runyinya	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,512	74,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional	12,655	8,437
		Grant (Non-Wage)		
BUSHORO P.S.	Nyamigoye	Sector Conditional	8,371	5,581
		Grant (Non-Wage)		
KANYUNGUSI P.S.	Kishenyi	Sector Conditional	11,414	7,609
		Grant (Non-Wage)		
KASHESHA P.S.	Kihembe	Sector Conditional	11,438	7,625
		Grant (Non-Wage)		
KIHEMBE P.S.	Kihembe	Sector Conditional	7,640	5,093
		Grant (Non-Wage)		
KISHENYI P.S.	Kishenyi	Sector Conditional	10,224	6,816
		Grant (Non-Wage)		
KYAJURA P.S.	Nyamigoye	Sector Conditional	4,869	3,246
		Grant (Non-Wage)		
NTABAGWE P.S.	Kihembe	Sector Conditional	8,830	5,887
		Grant (Non-Wage)		
NYABIREHE P.S.	Kihembe	Sector Conditional	7,657	5,105
		Grant (Non-Wage)		
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional	9,598	6,399
		Grant (Non-Wage)		
RUKARARA P.S.	Kihembe	Sector Conditional	8,337	5,558
		Grant (Non-Wage)		
RUNYINYA P.S.	Kishenyi	Sector Conditional	10,479	6,986
		Grant (Non-Wage)		
Programme : Secondary Education			185,000	296,476
Higher LG Services				
Output : Secondary Teaching Services			0	173,143
Item : 211101 General Staff Salaries				
-	Burema	Sector Conditional	0	173,143
	Kirima	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,000	123,333
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRIMA COMMUNITY SS	Burema	Sector Conditional Grant (Non-Wage)	185,000	123,333
Sector : Health			23,118	11,522
<i>Programme : Primary Healthcare</i>			23,118	11,522
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			8,184	3,914
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>			14,934	7,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema	Sector Conditional Grant (Non-Wage)	14,934	7,608
Sector : Water and Environment			12,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			12,000	0
Capital Purchases				
<i>Output : Spring protection</i>			12,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyamigoye protection of katebire spring	Sector Development , Grant	6,000	0
Construction Services - Water Reservoirs-417	Kihembe protection of Rwempiri spring	Sector Development , Grant	6,000	0
LCIII : Kihihi			191,427	296,161
Sector : Agriculture			102,167	0
<i>Programme : Agricultural Extension Services</i>			102,167	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Kabuga Parish	Kabuga Kabuga	Sector Conditional Grant (Non-Wage)	17,389	0
Kibimbiri Parish	Kibimbiri Kibimbiri	Sector Conditional Grant (Non-Wage)	17,389	0
Rusoroza Parish	Rusoroza Rusoroza	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			50,000	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Kibimbiri Kibimbiri Rice Farmers association	Sector Development Grant	25,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kibimbiri Kibimbiri Rice Farmers association	Sector Development Grant	25,000	0
Sector : Works and Transport			15,950	0
Programme : District, Urban and Community Access Roads			15,950	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,700	0
Item : 263104 Transfers to other govt. units (Current)				
Kihihi Sub county	Kabuga Sub county headquarters	Other Transfers from Central Government	7,700	0
Output : District Roads Maintenance (URF)			8,250	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Kihiki-Matanda-Kameme(21km)	Kabuga connects Kihiki TC to Kihiki SC	Other Transfers from Central Government	8,250	0
Sector : Education			54,284	286,596
Programme : Pre-Primary and Primary Education			54,284	286,596
Higher LG Services				
Output : Primary Teaching Services			0	250,407
Item : 211101 General Staff Salaries				
-	Kabuga Bushere	Sector Conditional Grant (Wage)	0	250,407
-	Rusoroza Kibimbiri	Sector Conditional Grant (Wage)	0	250,407
-	Rusoroza kororo	Sector Conditional Grant (Wage)	0	250,407
-	Kibimbiri matanda	Sector Conditional Grant (Wage)	0	250,407
-	Kibimbiri Rushoroza	Sector Conditional Grant (Wage)	0	250,407
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,284	36,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)	12,519	8,346
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	16,871	11,247

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KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	5,483	3,655
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,153	6,102
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	10,258	6,839
Sector : Health			19,026	9,565
<i>Programme : Primary Healthcare</i>			19,026	9,565
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,092	1,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIMBIRI HC II	Matanda	Sector Conditional Grant (Non-Wage)	4,092	1,957
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,934	7,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kabuga	Sector Conditional Grant (Non-Wage)	14,934	7,608
LCIII : Kanungu Town council			1,446,800	738,910
Sector : Agriculture			200,986	0
<i>Programme : Agricultural Extension Services</i>			178,134	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Eastern Ward	Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward	Northern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward	Southern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Western Ward	Western Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			108,577	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward District Headquarters	Sector Development Grant	11,077	0
Transport Equipment - Motorcycles-1920	Western Ward District Headquarters	Sector Development Grant	85,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Value Addition Equipment-1148	Western Ward District Headquarters	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Ward District Headquarters	Sector Development Grant	4,500	0
Programme : District Production Services			22,853	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,853	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward District Headquarters	Sector Development Grant	3,912	0
Item : 312214 Laboratory and Research Equipment				
Assorted Laboratory Equipment and Chemicals	Western Ward District Headquarters	Sector Development Grant	10,091	0
Water testing Kit	Western Ward District Headquarters	Sector Development Grant	8,850	0
Sector : Works and Transport			511,033	0
Programme : District, Urban and Community Access Roads			126,601	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			116,601	0
Item : 263104 Transfers to other govt. units (Current)				
Kanungu Town council	Southern Ward Urban road maintenance	Other Transfers from Central Government	116,601	0
Output : District Roads Maintenance (URF)			10,000	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Kijubwe-Kigando-Kammbuga	Northern Ward connects kanungu TC to Kambuga TC	Other Transfers from Central Government	10,000	0
Programme : District Engineering Services			384,432	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			384,432	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Western Ward district	Locally Raised Revenues	384,432	0
Sector : Education			318,908	689,238
Programme : Pre-Primary and Primary Education			72,781	181,490

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Higher LG Services					
Output : Primary Teaching Services				0	155,608
Item : 211101 General Staff Salaries					
-	Western Ward	Sector Conditional Grant (Wage)	„	0	155,608
-	Western Ward Nyakatare	Sector Conditional Grant (Wage)	„	0	155,608
-	Southern Ward Omumbuga	Sector Conditional Grant (Wage)	„	0	155,608
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,552	16,368
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)		8,643	5,762
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)		8,269	5,513
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)		7,640	5,093
Capital Purchases					
Output : Classroom construction and rehabilitation				27,229	9,514
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward Monitoring, Supervision	Sector Development - Grant		27,229	9,514
Output : Latrine construction and rehabilitation				21,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Eastern Ward Mushasha p/s	Sector Development Grant		21,000	0
Programme : Secondary Education				89,810	231,616
Higher LG Services					
Output : Secondary Teaching Services				0	171,743
Item : 211101 General Staff Salaries					
-	Western Ward Nyamiyaga	Sector Conditional Grant (Wage)		0	171,743
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				89,810	59,873
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)		89,810	59,873
Programme : Skills Development				156,317	276,131
Higher LG Services					

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Output : Tertiary Education Services			0	224,026
Item : 211101 General Staff Salaries				
-	Western Ward Rugyeyo	Sector Conditional Grant (Wage)	0	224,026
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			208,282	49,672
Programme : Primary Healthcare			106,635	49,672
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,369	7,829
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,137	41,843
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				
Output : Maternity Ward Construction and Rehabilitation			5,555	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward district	Sector Development Grant	5,555	0
Output : OPD and other ward Construction and Rehabilitation			2,574	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward DISTRICT	District Discretionary Development Equalization Grant	2,574	0
Programme : Health Management and Supervision			101,647	0
Capital Purchases				
Output : Administrative Capital			101,647	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward district	External Financing	500	0

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

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Output : Administrative Capital			33,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Mashenga	District Discretionary Development Equalization Grant	33,600	0
LCIII : Nyamirama Sub county			359,231	720,015
Sector : Agriculture			156,502	0
Programme : Agricultural Extension Services			156,502	0
Lower Local Services				
Output : LLG Extension Services (LLS)			156,502	0
Item : 263104 Transfers to other govt. units (Current)				
Eastern Ward - Nyamirama Town Council	Nyarurambi Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Mashaku Parish	Mashaku Mashaku	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward - Nyamirama Town Council	Nyakashure Nkakashure	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward - Nyamirama Town Council	Nyarurambi Northern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Ntungwa Parish	Ntungwa Ntungwa	Sector Conditional Grant (Non-Wage)	17,389	0
Nyakashure Parish	Nyakashure Nyakashure	Sector Conditional Grant (Non-Wage)	17,389	0
Nyarurambi Parish	Nyarurambi Nyarurambi	Sector Conditional Grant (Non-Wage)	17,389	0
Rushaka Parish	Rushaka Rushaka	Sector Conditional Grant (Non-Wage)	17,389	0
Western Ward - Nyamirama Town Council	Nyakashure Western Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			12,128	0
Programme : District, Urban and Community Access Roads			12,128	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,128	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamirama sub county	Ntungwa headquarters	Other Transfers from Central Government	6,128	0
Output : District Roads Maintenance (URF)			6,000	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Bugongi-Nyamirama(14.5km)	Mashaku Connects Kambuga to Nyamirama	Other Transfers from Central Government	6,000	0

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Sector : Education			152,549	700,885
Programme : Pre-Primary and Primary Education			118,209	513,249
Higher LG Services				
Output : Primary Teaching Services			0	455,620
Item : 211101 General Staff Salaries				
-	Nyakashure Kagunga	Sector Conditional Grant (Wage)	0	455,620
-	Ntungwa kaniabizo	Sector Conditional Grant (Wage)	0	455,620
-	Kigarama Kigarama	Sector Conditional Grant (Wage)	0	455,620
-	Rushaka kyantuhe	Sector Conditional Grant (Wage)	0	455,620
-	Mashaku mashurii	Sector Conditional Grant (Wage)	0	455,620
-	Nyakashure Nyakashure	Sector Conditional Grant (Wage)	0	455,620
-	Kigarama Nyakinoni	Sector Conditional Grant (Wage)	0	455,620
-	Kigarama Nyamirama	Sector Conditional Grant (Wage)	0	455,620
-	Rushaka Rushaka	Sector Conditional Grant (Wage)	0	455,620
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,443	57,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	7,810	5,207
KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	11,023	7,349
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	11,397	7,598
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	12,587	8,391
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	7,334	4,889
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	9,391	6,261
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	8,867	5,912
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,263	4,175
RUSHAKA P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	11,771	7,847
Capital Purchases				
Output : Classroom construction and rehabilitation			31,765	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General	Ntungwa	Sector Development	31,765	0
Construction Works-227	Kaniabizo p/s	Grant		
Programme : Secondary Education			34,340	187,636
Higher LG Services				
Output : Secondary Teaching Services			0	164,743
Item : 211101 General Staff Salaries				
-	Mashaku	Sector Conditional	0	164,743
	Nyakabungo	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,340	22,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional	34,340	22,893
		Grant (Non-Wage)		
Sector : Health			38,053	19,130
Programme : Primary Healthcare			38,053	19,130
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	3,914
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)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,868	15,216
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)		
LCIII : Mpungu Sub county			164,787	233,393
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Buremba Parish	Buremba	Sector Conditional	17,389	0
	Buremba	Grant (Non-Wage)		
Mpungu Parish	Mpungu	Sector Conditional	17,389	0
	Mpungu	Grant (Non-Wage)		

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Muramba Parish	Mpungu Muramba	Sector Conditional Grant (Non-Wage)	17,389	0
Ngaara Parish	Ngara Ngaara	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			8,153	0
Programme : District, Urban and Community Access Roads			8,153	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,903	0
Item : 263104 Transfers to other govt. units (Current)				
Mpungu sub county	Mpungu headquarters	Other Transfers from Central Government	5,903	0
Output : District Roads Maintenance (URF)			2,250	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Ahakikome-Karambi (7.3km)	Buremba Connects Karambi tc to Ahakikome tc in Mpungu	Other Transfers from Central Government	2,250	0
Sector : Education			42,052	223,828
Programme : Pre-Primary and Primary Education			42,052	223,828
Higher LG Services				
Output : Primary Teaching Services			0	195,793
Item : 211101 General Staff Salaries				
-	Buremba Buremba	Sector Conditional Grant (Wage) ...	0	195,793
-	Ngara kanyashogi	Sector Conditional Grant (Wage) ...	0	195,793
-	Ngara Kashenyi	Sector Conditional Grant (Wage) ...	0	195,793
-	Buremba Katunda	Sector Conditional Grant (Wage) ...	0	195,793
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,052	28,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)	10,666	7,111
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)	13,182	8,788
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)	11,618	7,745
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)	6,586	4,391
Sector : Health			19,026	9,565

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Programme : Primary Healthcare			19,026	9,565
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	1,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Mpungu	Sector Conditional Grant (Non-Wage)	4,092	1,957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,934	7,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba	Sector Conditional Grant (Non-Wage)	14,934	7,608
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mpungu protection of nyakahanga spring	Sector Development Grant	6,000	0
Output : Construction of piped water supply system			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mpungu Design for expansion of inywero GFS	Sector Development Grant	20,000	0
LCIII : Butogota Town Council			188,290	5,761
Sector : Agriculture			79,556	0
Programme : Agricultural Extension Services			79,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Eastern Ward	Eastern Ward 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				
Output : Non Standard Service Delivery Capital			10,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Eastern Ward Butogota	Sector Development Grant	10,000	0
Sector : Works and Transport			89,707	0
Programme : District, Urban and Community Access Roads			89,707	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			89,707	0
Item : 263104 Transfers to other govt. units (Current)				
Butogota town council	Eastern Ward Urban road maintenance	Other Transfers from Central Government	89,707	0
Sector : Health			19,026	5,761
Programme : Primary Healthcare			19,026	5,761
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	1,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	4,092	1,957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,934	3,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	14,934	3,804
LCIII : Nyakinoni Sub county			272,584	403,175
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyambeho Parish	Kanyambeho Kanyambeho	Sector Conditional Grant (Non-Wage)	17,389	0
Karubeizi Parish	Karubeizi Karubeizi	Sector Conditional Grant (Non-Wage)	17,389	0
Nyakinoni Parish	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	17,389	0
Samaria Parish	Samaria Samaria	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			4,215	0
Programme : District, Urban and Community Access Roads			4,215	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			4,215	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakinoni sub county	Nyakinoni headquarters	Other Transfers from Central Government	4,215	0
Sector : Education			95,631	397,414
Programme : Pre-Primary and Primary Education			48,731	196,405
Higher LG Services				
Output : Primary Teaching Services			0	161,130
Item : 211101 General Staff Salaries				
-	Samaria Bushogyo	Sector Conditional Grant (Wage)	0	161,130
-	Karubeizi Nshaka	Sector Conditional Grant (Wage)	0	161,130
-	Karubeizi Rwangoboka	Sector Conditional Grant (Wage)	0	161,130
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,823	12,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	7,589	5,059
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	3,492	2,328
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	7,742	5,161
Capital Purchases				
Output : Classroom construction and rehabilitation			29,908	22,726
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakinoni Nshaka p/s	Sector Development - Grant	29,908	22,726
Programme : Secondary Education			46,900	201,010
Higher LG Services				
Output : Secondary Teaching Services			0	169,743
Item : 211101 General Staff Salaries				
-	Nyakinoni Rugyeyo	Sector Conditional Grant (Wage)	0	169,743
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,900	31,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,900	31,267

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Sector : Health			11,559	5,761
<i>Programme : Primary Healthcare</i>			11,559	5,761
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,092	1,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI HC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	4,092	1,957
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,467	3,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Kanyambeho	Sector Conditional Grant (Non-Wage)	7,467	3,804
Sector : Water and Environment			91,622	0
<i>Programme : Rural Water Supply and Sanitation</i>			91,622	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakinoni Nyakinoni and Kirima sub county headquarters	Transitional Development Grant	19,802	0
<i>Output : Construction of piped water supply system</i>			71,820	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakinoni Extension of piped water in Nyakinoni villages	Sector Development Grant	71,820	0
LCIII : Nyanga sub county			289,559	331,427
Sector : Agriculture			69,556	0
<i>Programme : Agricultural Extension Services</i>			69,556	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Bukorwe Parish	Bukorwe Bukorwe	Sector Conditional Grant (Non-Wage)	17,389	0
Kamahe Parish	Kamahe Kamahe	Sector Conditional Grant (Non-Wage)	17,389	0
Nkunda Parish	Nkunda Nkunda	Sector Conditional Grant (Non-Wage)	17,389	0
Nyanga Parish	Nyanga Nyanga	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			57,094	0

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Programme : District, Urban and Community Access Roads			57,094	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,117	0
Item : 263104 Transfers to other govt. units (Current)				
Nyanga sub county	Nyanga headquarters	Other Transfers from Central Government	4,117	0
Output : District Roads Maintenance (URF)			52,977	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Kihiki-Nyanga-Ishasha (10km)	Nyanga Connects Kihiki TC to Ishasha border	Other Transfers from Central Government	3,750	0
Mechanized Maintenance of Nyakatunguru-Bihomborwa-Nyanga 14.5 Kms	Nyanga connects Kihiki town council to Nyanga sub county	Other Transfers from Central Government	49,227	0
Sector : Education			58,817	329,469
Programme : Pre-Primary and Primary Education			58,817	329,469
Higher LG Services				
Output : Primary Teaching Services			0	296,834
Item : 211101 General Staff Salaries				
-	Nkunda Bukorwe	Sector Conditional Grant (Wage) ,,,,,	0	296,834
-	Nkunda ishasha	Sector Conditional Grant (Wage) ,,,,,	0	296,834
-	Nkunda Kamahe	Sector Conditional Grant (Wage) ,,,,,	0	296,834
-	Nkunda Kazinga	Sector Conditional Grant (Wage) ,,,,,	0	296,834
-	Nkunda Nkunda	Sector Conditional Grant (Wage) ,,,,,	0	296,834
-	Nkunda Rurama	Sector Conditional Grant (Wage) ,,,,,	0	296,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,953	32,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,881	5,921
ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	9,085	6,057
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	7,334	4,889
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,201	5,467

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NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,062	4,708
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	8,390	5,593
Capital Purchases				
Output : Classroom construction and rehabilitation			9,864	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kamahe Kamahe p/s	Sector Development - Grant	9,864	0
Sector : Health			4,092	1,957
Programme : Primary Healthcare			4,092	1,957
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	1,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC II	Bukorwe	Sector Conditional Grant (Non-Wage)	4,092	1,957
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyanga Nyanga S/C headquarters	Transitional Development Grant	100,000	0
LCIII : Kambuga Town Council			791,327	94,630
Sector : Agriculture			79,556	0
Programme : Agricultural Extension Services			79,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Central Ward	Central Ward Central Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Eastern Ward	Eastern Ward Eastern ward	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward	Northern Ward Northern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward	Southern Ward Southern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Central Ward Ihunga Ranching Scheme	Sector Development Grant	10,000	0
Sector : Works and Transport			87,276	0
Programme : District, Urban and Community Access Roads			87,276	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			85,776	0
Item : 263104 Transfers to other govt. units (Current)				
Kambuga Town council	Central Ward Urban road maintenance	Other Transfers from Central Government	85,776	0
Output : District Roads Maintenance (URF)			1,500	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Kambuga-Nyabushoro (4.5km)	Southern Ward Kambuga TC	Other Transfers from Central Government	1,500	0
Sector : Health			624,495	94,630
Programme : District Hospital Services			624,495	94,630
Lower Local Services				
Output : District Hospital Services (LLS.)			624,495	94,630
Item : 263201 LG Conditional grants (Capital)				
KAMBUGA HOSPITAL	Central Ward KAMBUGA HOSPITAL	Other Transfers from Central Government	245,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA HOSPITAL AC	Central Ward	Sector Conditional Grant (Non-Wage)	378,521	94,630
LCIII : Rugyeyo Sub county			784,522	1,074,245
Sector : Agriculture			156,502	0
Programme : Agricultural Extension Services			156,502	0
Lower Local Services				
Output : LLG Extension Services (LLS)			156,502	0
Item : 263104 Transfers to other govt. units (Current)				
Central Ward - Nyakabungo Town Council	Kitojo Central Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Eastern Ward - Nyakabungo Town Council	Kitojo Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Kashojwa Parish	Kashojwa Kashojwa	Sector Conditional Grant (Non-Wage)	17,389	0

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Katungu Parish	Katungu	Sector Conditional Grant (Non-Wage)	17,389	0
Kayungwe Parish	Kayungwe	Sector Conditional Grant (Non-Wage)	17,389	0
Mishenyi Parish	Mishenyi	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward - Nyakabungo Town Council	Nyarurambi	Sector Conditional Grant (Non-Wage)	17,389	0
Nyarurambi Parish	Nyarurambi	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward - Nyakabungo Town Council	Kitojo	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			8,848	0
<i>Programme : District, Urban and Community Access Roads</i>			8,848	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,598	0
Item : 263104 Transfers to other govt. units (Current)				
Rugyeyo sub county	Kashojwa headquarters	Other Transfers from Central Government	6,598	0
<i>Output : District Roads Maintenance (URF)</i>			2,250	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Rugyeyo-Muramba (6km)	Kitojo Connects Rugyeyo to Rutenga	Other Transfers from Central Government	2,250	0
Sector : Education			370,744	1,058,919
<i>Programme : Pre-Primary and Primary Education</i>			192,289	602,463
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	496,603
Item : 211101 General Staff Salaries				
-	Katungu	Sector Conditional Grant (Wage)	0	496,603
-	Kayungwe Bukunga	Sector Conditional Grant (Wage)	0	496,603
-	Katungu Burora	Sector Conditional Grant (Wage)	0	496,603
-	Kitojo Bushekwe	Sector Conditional Grant (Wage)	0	496,603
-	Kayungwe Katebere	Sector Conditional Grant (Wage)	0	496,603
-	Mishenyi kayungwe	Sector Conditional Grant (Wage)	0	496,603
-	Mishenyi makanga	Sector Conditional Grant (Wage)	0	496,603

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-	Kitojo Mpambizo	Sector Conditional Grant (Wage)	0	496,603
-	Kitojo Nyakabungo	Sector Conditional Grant (Wage)	0	496,603
-	Kashojwa Rugyeo	Sector Conditional Grant (Wage)	0	496,603
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,289	48,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)	5,413	3,609
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)	9,595	6,397
BURORA	Katungu	Sector Conditional Grant (Non-Wage)	5,498	3,665
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)	6,215	4,144
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)	10,326	6,884
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)	6,705	4,470
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)	4,954	3,303
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)	7,334	4,889
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)	7,079	4,719
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)	9,170	6,114
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	57,666
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	57,666
Programme : Secondary Education			178,455	456,456
Higher LG Services				
Output : Secondary Teaching Services			0	337,486
Item : 211101 General Staff Salaries				
-	Kitojo Makiro	Sector Conditional Grant (Wage)	0	337,486

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-	Kashojwa Rutenga	Sector Conditional Grant (Wage)	0	337,486
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,455	118,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Kitojo	Sector Conditional Grant (Non-Wage)	118,080	78,720
ST AUGUSTINE RUTENGA	Kashojwa	Sector Conditional Grant (Non-Wage)	60,375	40,250
Sector : Health			191,427	15,326
Programme : Primary Healthcare			191,427	15,326
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	1,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kashojwa	Sector Conditional Grant (Non-Wage)	4,092	1,957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,335	13,369
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				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mishenyi mishenyi hc111	Sector Development Grant	150,000	0
Sector : Water and Environment			57,000	0
Programme : Rural Water Supply and Sanitation			57,000	0
Capital Purchases				
Output : Construction of piped water supply system			57,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kayungwe Rehabilitation of Kayungwe GFS	Sector Development Grant	57,000	0
LCIII : Kinaaba Sub county			428,824	238,830
Sector : Agriculture			86,945	0

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Programme : Agricultural Extension Services			86,945	0
Lower Local Services				
Output : LLG Extension Services (LLS)			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
Kamakoma Parish	Kamakona Kamakoma	Sector Conditional Grant (Non-Wage)	17,389	0
Kanyamatembe Parish	Kanyamatembe Kanyamatembe	Sector Conditional Grant (Non-Wage)	17,389	0
Kiziba Parish	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	17,389	0
Kyamukombe Parish	Kyamukombe Kyamukombe	Sector Conditional Grant (Non-Wage)	17,389	0
Mukirwa Parish	Mukirwa Mukirwa	Sector Conditional Grant (Non-Wage)	17,389	0
Sector : Works and Transport			18,225	0
Programme : District, Urban and Community Access Roads			18,225	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,225	0
Item : 263104 Transfers to other govt. units (Current)				
Kinaba sub county	KINAABA Sub county headquarters	Other Transfers from Central Government	4,225	0
Output : District Roads Maintenance (URF)			14,000	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Rutenga-Kinaba -Kiziba-Mpungu (24.5km)	Kamakona connects rutenga to Mpungu via Kinaba sc	Other Transfers from Central Government	14,000	0
Sector : Education			100,627	231,167
Programme : Pre-Primary and Primary Education			100,627	231,167
Higher LG Services				
Output : Primary Teaching Services			0	203,461
Item : 211101 General Staff Salaries				
-	Kanyamatembe Bitabo	Sector Conditional Grant (Wage)	0	203,461
-	Kanyamatembe Kinaaba	Sector Conditional Grant (Wage)	0	203,461
-	Kiziba kiziiba	Sector Conditional Grant (Wage)	0	203,461
-	Kanyamatembe Runyinya	Sector Conditional Grant (Wage)	0	203,461
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			41,559	27,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,280	4,187
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	13,590	9,060
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	12,587	8,391
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	9,102	6,068
Capital Purchases				
Output : Classroom construction and rehabilitation			59,068	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiziba Bugoro p/s	Sector Development Grant	59,068	0
Sector : Health			199,026	7,663
Programme : Primary Healthcare			199,026	7,663
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,092	1,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA COU HC II	Kamakona	Sector Conditional Grant (Non-Wage)	4,092	1,957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,934	5,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA HC II	Kanyamatembe	Sector Conditional Grant (Non-Wage)	14,934	5,706
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanyamatembe Kanyamatembe	Sector Development Grant	9,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kanyamatembe Kanyamatembe	Sector Development Grant	171,000	0
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Spring protection			12,000	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Kamakona Protection of Runyami spring	Sector Development , Grant	6,000	0
Construction Services - Water Reservoirs-417	Kamakona protection of rutooma spring	Sector Development , Grant	6,000	0
Output : Construction of piped water supply system			12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kiziba Design of Kiziba mini GFS	Sector Development Grant	12,000	0
LCIII : Kambuga Sub county			430,886	846,365
Sector : Agriculture			121,724	0
Programme : Agricultural Extension Services			121,724	0
Lower Local Services				
Output : LLG Extension Services (LLS)			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
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
Sector : Works and Transport			40,691	0
Programme : District, Urban and Community Access Roads			40,691	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,038	0
Item : 263104 Transfers to other govt. units (Current)				
Kambuga sub county	Nyarutojo Sub county headquarters	Other Transfers from Central Government	7,038	0
Output : District Roads Maintenance (URF)			33,653	0
Item : 263101 LG Conditional grants (Current)				
Kyamugaga-Bikomero road culvert bridge installation and maintenance	Nyarutojo Bikomero culvert bridge installation	Other Transfers from Central Government	15,026	0

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Mechanized Maintanance of Karubanda-Kigando□Kambuga 7.3Km	Kiringa connects kanungu TC to Kambuga TC	Other Transfers from Central Government	18,627	0
Sector : Education			221,070	834,953
Programme : Pre-Primary and Primary Education			183,445	639,127
Higher LG Services				
Output : Primary Teaching Services			0	550,171
Item : 211101 General Staff Salaries				
-	Bugongi	Sector Conditional	0	550,171
-	Bugongi	Grant (Wage)		
-	Bugongi	Sector Conditional	0	550,171
-	ihembe	Grant (Wage)		
-	Kiringa	Sector Conditional	0	550,171
-	Kagashe	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	550,171
-	Kikombe	Grant (Wage)		
-	Kiringa	Sector Conditional	0	550,171
-	kiringa	Grant (Wage)		
-	Kiringa	Sector Conditional	0	550,171
-	muhumuza	Grant (Wage)		
-	Nyarugunda	Sector Conditional	0	550,171
-	nkambi	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	550,171
-	Nyakagyezi	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	550,171
-	Nyarutojo	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	550,171
-	Rwere	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	550,171
-	Zorooma	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,197	60,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI P.S.	Bugongi	Sector Conditional	10,309	6,873
		Grant (Non-Wage)		
IHEMBE P.S.	Bugongi	Sector Conditional	8,524	5,683
		Grant (Non-Wage)		
KAGASHE P.S	Kiringa	Sector Conditional	9,952	6,635
		Grant (Non-Wage)		
KIKOMBE P.S.	Nyarutojo	Sector Conditional	4,002	2,668
		Grant (Non-Wage)		
KIRINGA P.S	Kiringa	Sector Conditional	4,852	3,235
		Grant (Non-Wage)		
MUHUMUZA P.S.	Kiringa	Sector Conditional	14,219	9,479
		Grant (Non-Wage)		

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NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	8,677	5,785
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,436	4,957
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,328	3,552
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,215	4,810
ZOROOMA P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	10,683	6,672
Capital Purchases				
Output : Classroom construction and rehabilitation			71,248	28,608
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyarutojo muhumuza p/s	Sector Development - Grant	71,248	28,608
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarutojo zooroma p/s	Sector Development Grant	21,000	0
Programme : Secondary Education			37,625	195,826
Higher LG Services				
Output : Secondary Teaching Services			0	170,743
Item : 211101 General Staff Salaries				
-	Bugongi Kihihi	Sector Conditional Grant (Wage)	0	170,743
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,625	25,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI MUSLIM SS	Bugongi	Sector Conditional Grant (Non-Wage)	37,625	25,083
Sector : Health			22,401	11,412
Programme : Primary Healthcare			22,401	11,412
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,401	11,412
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
Sector : Water and Environment			25,000	0

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Programme : Natural Resources Management			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kiringa Kiringa	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kayonza Sub county			1,045,955	1,033,869
Sector : Agriculture			200,280	0
Programme : Agricultural Extension Services			200,280	0
Lower Local Services				
Output : LLG Extension Services (LLS)			191,280	0
Item : 263104 Transfers to other govt. units (Current)				
Bujengwe Parish	Bujengwe Bujengwe	Sector Conditional Grant (Non-Wage)	17,389	0
Bweronde Parish - Kyeshero Sub County	Kyeshero Bweronde	Sector Conditional Grant (Non-Wage)	17,389	0
Central Ward Buhoma Town Council	Mukono Central Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Eastern Ward Buhoma Town Council	Mukono Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Karangara Parish	Karangara Karangara	Sector Conditional Grant (Non-Wage)	17,389	0
Kashenyi Parish - Kyeshero Sub County	Kyeshero Kashenyi	Sector Conditional Grant (Non-Wage)	17,389	0
Kyeshero Parish - Kyeshero Sub County	Kyeshero Kyeshero	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward - Buhoma Town Council	Mukono Northern Ward - Buhoma Town council	Sector Conditional Grant (Non-Wage)	17,389	0
Rugando Parish - Kyeshero Sub County	Kyeshero Rugando	Sector Conditional Grant (Non-Wage)	17,389	0
Rutendere Parish	Rutendere Rutendere	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward - Buhoma Town Council	Mukono Southern Ward - Buhoma Town Council	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Mukono Buhoma	Sector Development Grant	9,000	0

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Sector : Works and Transport			16,595	0
Programme : District, Urban and Community Access Roads			16,595	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,095	0
Item : 263104 Transfers to other govt. units (Current)				
Kayonza sub county	Bujengwe Sub county headquarters	Other Transfers from Central Government	9,095	0
Output : District Roads Maintenance (URF)			7,500	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Mukono-Samaria-Katembe(10km)	Mukono connects buhoma tc to Kinisa	Other Transfers from Central Government	3,750	0
Routine Manual maintenance of Ntungamo-Karangara-Ahamayanja (11.3km)	Karangara connects butogota TC to Kayonza SC	Other Transfers from Central Government	3,750	0
Sector : Education			228,162	954,955
Programme : Pre-Primary and Primary Education			183,537	774,232
Higher LG Services				
Output : Primary Teaching Services			0	666,616
Item : 211101 General Staff Salaries				
-	Bujengwe Bujengwe	Sector Conditional Grant (Wage)	0	666,616
-	Mukono kanyashande	Sector Conditional Grant (Wage)	0	666,616
-	Karangara Karangara	Sector Conditional Grant (Wage)	0	666,616
-	Bujengwe katembe	Sector Conditional Grant (Wage)	0	666,616
-	Kyeshero kyeshero	Sector Conditional Grant (Wage)	0	666,616
-	Mukono mukono	Sector Conditional Grant (Wage)	0	666,616
-	Kyeshero Nyakishojwa	Sector Conditional Grant (Wage)	0	666,616
-	Kyeshero Nyamirama	Sector Conditional Grant (Wage)	0	666,616
-	Karangara Nyamiyaga	Sector Conditional Grant (Wage)	0	666,616
-	Bujengwe Nyarurambi	Sector Conditional Grant (Wage)	0	666,616
-	Mukono Rubona	Sector Conditional Grant (Wage)	0	666,616
-	Kyeshero Rugando	Sector Conditional Grant (Wage)	0	666,616

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-	Kyeshero Rutendere	Sector Conditional Grant (Wage)	0	666,616
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,820	85,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	11,280	7,520
KANYASHANDE P.S.	Mukono	Sector Conditional Grant (Non-Wage)	12,128	8,085
KARANGARA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	7,759	5,173
KATEMBE P/S	Bujengwe	Sector Conditional Grant (Non-Wage)	12,094	8,063
KYESHERO P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	9,819	6,546
MUKONO P.S	Mukono	Sector Conditional Grant (Non-Wage)	11,057	7,371
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	10,683	7,122
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	7,028	4,685
NYAMIYAGA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	12,774	8,516
NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	5,838	3,892
RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	10,972	7,315
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	11,125	7,417
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,263	4,175
Capital Purchases				
Output : Classroom construction and rehabilitation			54,717	21,736
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rutendere Rutendere p/s	Sector Development - Grant	54,717	21,736
Programme : Secondary Education			44,625	180,723
Higher LG Services				
Output : Secondary Teaching Services			0	150,973
Item : 211101 General Staff Salaries				
-	Karangara karambi	Sector Conditional Grant (Wage)	0	150,973
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,625	29,750

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	44,625	29,750
Sector : Health			574,918	78,914
Programme : Primary Healthcare			8,184	3,914
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,184	3,914
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
Programme : District Hospital Services			566,734	75,000
Lower Local Services				
Output : NGO Hospital Services (LLS.)			566,734	75,000
Item : 263104 Transfers to other govt. units (Current)				
bwindi hospital	Mukono bwindi	Other Transfers from Central Government	266,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL	Bujengwe	Sector Conditional Grant (Non-Wage)	300,000	75,000
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Construction of piped water supply system			26,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mukono design of bwashwa GFS	Sector Development Grant	26,000	0
LCIII : Rutenga Sub county			489,964	291,960
Sector : Agriculture			126,724	0
Programme : Agricultural Extension Services			126,724	0
Lower Local Services				
Output : LLG Extension Services (LLS)			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
Eastern Ward - Rutenga Town Council	Mafuga Eastern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Katojo Parish	Katojo Katojo	Sector Conditional Grant (Non-Wage)	17,389	0

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Mafuga Parish	Mafuga Mafuga	Sector Conditional Grant (Non-Wage)	17,389	0
Muramba Parish	Muramba Muramba	Sector Conditional Grant (Non-Wage)	17,389	0
Northern Ward - Rutenga Town Council	Katojo Northern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Southern Ward - Rutenga Town Council	Muramba Southern Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Western Ward - Rutenga Town Council	Katojo Western Ward	Sector Conditional Grant (Non-Wage)	17,389	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Mafuga Mafuga	Sector Development Grant	5,000	0
Sector : Works and Transport			4,776	0
Programme : District, Urban and Community Access Roads			4,776	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,776	0
Item : 263104 Transfers to other govt. units (Current)				
Rutenga sub county	Katojo headquarters	Other Transfers from Central Government	4,776	0
Sector : Education			174,378	280,548
Programme : Pre-Primary and Primary Education			174,378	280,548
Higher LG Services				
Output : Primary Teaching Services			0	246,287
Item : 211101 General Staff Salaries				
-	Katojo Katojo	Sector Conditional Grant (Wage)	0	246,287
-	Mafuga mafuga	Sector Conditional Grant (Wage)	0	246,287
-	Katojo Rugandu	Sector Conditional Grant (Wage)	0	246,287
-	Mafuga Rukooka	Sector Conditional Grant (Wage)	0	246,287
-	Katojo Rutenga	Sector Conditional Grant (Wage)	0	246,287
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,392	34,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional Grant (Non-Wage)	10,989	7,326

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MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional Grant (Non-Wage)	11,652	7,768
MASHURI P.S.	Katojo	Sector Conditional Grant (Non-Wage)	8,466	5,644
RUGANDU P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,260	3,507
RUKOOKA P.S	Mafuga	Sector Conditional Grant (Non-Wage)	8,439	5,626
RUTENGA P.S.	Katojo	Sector Conditional Grant (Non-Wage)	6,586	4,391
Capital Purchases				
Output : Classroom construction and rehabilitation			101,986	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Katojo Rugandu p/s	Sector Development Grant	101,986	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katojo MAFUGA P/S	Sector Development Grant	21,000	0
Sector : Health			184,086	11,412
Programme : Primary Healthcare			184,086	11,412
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,401	11,412
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				
Output : Health Centre Construction and Rehabilitation			112,786	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katojo RUTENGA sub county	Sector Development Grant	112,786	0
Output : OPD and other ward Construction and Rehabilitation			48,898	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Muramba RUTENGA sub county	District Discretionary Development Equalization Grant	48,898	0
LCIII : Missing Subcounty			1,365,921	4,478,860
Sector : Education			1,365,921	4,478,860

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Programme : Pre-Primary and Primary Education				280,891	1,866,496
Higher LG Services					
Output : Primary Teaching Services				0	1,674,920
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Bwanja	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Kamahe	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Kambuga	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Karambi	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Karuhinda	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Kashojwa	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Kifunjo	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Kihiki	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Kijubwe	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Kinyashohera	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish kiruruma	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish kishororo	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish kyandago	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish makiro	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish muchogo	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish muramba	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Ntungamo	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Nyakashozi	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Nyakatunguru	Sector Conditional Grant (Wage)	.....	0	1,674,920
-	Missing Parish Nyamakamba	Sector Conditional Grant (Wage)	0	1,674,920
-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	0	1,674,920

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-	Missing Parish Nyamiregyere	Sector Conditional Grant (Wage)	0	1,674,920
-	Missing Parish Nyarurambi	Sector Conditional Grant (Wage)	0	1,674,920
-	Missing Parish Nyarurembo	Sector Conditional Grant (Wage)	0	1,674,920
-	Missing Parish Rubonwa	Sector Conditional Grant (Wage)	0	1,674,920
-	Missing Parish Ruhimbi	Sector Conditional Grant (Wage)	0	1,674,920
-	Missing Parish Rushebeya	Sector Conditional Grant (Wage)	0	1,674,920
-	Missing Parish Rwanga	Sector Conditional Grant (Wage)	0	1,674,920
-	Missing Parish Rwenyerere	Sector Conditional Grant (Wage)	0	1,674,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,891	191,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	6,601
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	4,198
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,299	4,199
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	4,867
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	4,583
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	6,884
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,082	4,722
KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	6,873
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,935	6,623
KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,059	4,039
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,060	8,040
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,719	3,146
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,116	5,411
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	5,558
KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,673	4,448

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KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,193	7,462
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	6,034
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	6,442
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	4,549
NAMUNYE P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,277	6,601
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,583	3,056
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	5,547
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	4,279
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	3,450
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	3,450
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	3,178
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	3,983
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	6,748
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,200	4,800
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	4,538
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	6,793
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,337	4,892
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	6,873
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,554	3,703
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	3,983
RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,864	5,909
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	5,116
Programme : Secondary Education			806,120	2,060,747
Higher LG Services				
Output : Secondary Teaching Services			0	1,535,894
Item : 211101 General Staff Salaries				

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-	Missing Parish Burema	Sector Conditional Grant (Wage)	0	1,535,894
-	Missing Parish Butogota	Sector Conditional Grant (Wage)	0	1,535,894
-	Missing Parish Kihikihi	Sector Conditional Grant (Wage)	0	1,535,894
-	Missing Parish Kinaaba	Sector Conditional Grant (Wage)	0	1,535,894
-	Missing Parish Kinkizi	Sector Conditional Grant (Wage)	0	1,535,894
-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	0	1,535,894
-	Missing Parish Nyamwegabira	Sector Conditional Grant (Wage)	0	1,535,894
-	Missing Parish Nyanga	Sector Conditional Grant (Wage)	0	1,535,894
-	Missing Parish Rushoroza	Sector Conditional Grant (Wage)	0	1,535,894
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			806,120	524,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,625	0
BUREMA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,025	59,873
BUTOGOTA TRINITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	112,885	75,257
KIHIHI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,190	130,793
KINKIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	164,420	109,613
NYAMIRAMA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	39,900	26,600
RUSHOROZA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	51,030	34,020
ST JOSEPH S.S KINABA	Missing Parish	Sector Conditional Grant (Non-Wage)	60,375	40,250
ST PIUS NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	72,670	48,447
Programme : Skills Development			278,910	551,616
Higher LG Services				
Output : Tertiary Education Services			0	458,646
Item : 211101 General Staff Salaries				
-	Missing Parish Kihanda	Sector Conditional Grant (Wage)	0	458,646
-	Missing Parish Nyakatare	Sector Conditional Grant (Wage)	0	458,646

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Lower Local Services				
Output : Skills Development Services			278,910	92,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
NYAKATARE TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106