
Vote:519 Kanungu District

Quarter4

Terms and Conditions

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



Betega Tweheyo David

Date: 22/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,766,841	722,337	41%
Discretionary Government Transfers	4,573,825	5,038,772	110%
Conditional Government Transfers	35,200,410	37,625,369	107%
Other Government Transfers	2,608,397	1,324,326	51%
External Financing	1,455,828	82,729	6%
Total Revenues shares	45,605,301	44,793,532	98%

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	6,315,742	5,846,550	103%	95%	93%
Finance	705,913	799,312	790,470	113%	112%	99%
Statutory Bodies	1,098,721	812,195	811,960	74%	74%	100%
Production and Marketing	3,181,845	2,537,219	2,426,901	80%	76%	96%
Health	10,937,760	10,774,547	9,745,181	99%	89%	90%
Education	19,955,795	21,532,429	20,515,656	108%	103%	95%
Roads and Engineering	1,497,937	644,749	617,645	43%	41%	96%
Water	454,039	456,363	456,328	101%	101%	100%
Natural Resources	784,968	252,836	251,764	32%	32%	100%
Community Based Services	341,394	294,427	284,894	86%	83%	97%
Planning	318,107	224,824	218,734	71%	69%	97%
Internal Audit	91,300	51,282	50,532	56%	55%	99%
Trade Industry and Local Development	111,836	97,608	94,491	87%	84%	97%
Grand Total	45,605,301	44,793,532	42,111,105	98%	92%	94%
<i>Wage</i>	25,881,627	26,053,748	25,434,065	101%	98%	98%
<i>Non-Wage Recurrent</i>	15,085,985	14,050,561	13,195,036	93%	87%	94%
<i>Domestic Devt</i>	3,181,861	4,606,495	3,413,484	145%	107%	74%
<i>Donor Devt</i>	1,455,828	82,729	68,519	6%	5%	83%

Vote:519 Kanungu District

Quarter4

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

The District realized shillings 44,793,532,000 out of the projected annual budget of shs 45,605,301,000 which is 98% performance. Other Government transfers performed poorly at 51% due to ministry of health releasing only 2% 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 at 52% of the expected funds by the end of the Financial year 2021/2022. The central Government transfers performed up 107% for the conditional government transfers while the Discretionary government transfers performed up to 110%. All the discretionary government transfers were released up to 100% save for the District unconditional grant non-wage where 156% was released due to a supplementary budget for operationalizing the newly administrative units and ex-gratia for the political leaders. The sector conditional development were all released at 100% as expected, except for the sector Development funds where 201% was released to the District by the end of the fourth quarter due to a supplementary budget for the construction of katete seed school and upgrade of ntugamo hc111 under UGIFT where funds had been returned and also the sector conditional grant was released up to 107% as a result of a supplementary budget under UGIFT to enhance activities in the health sector, education sector and natural resources sector. External financing performed poorly at 6%. This is because only UNHCR released 86% of the project revenue 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 Financial year and also decided to support the District through the Ministry of Health for the immunization program All the realized funds worth 44,793,532,000, were released to departments by the end of the Financial year. Out of the released funds to departments, shillings 42,111,105,000 was utilized by the end of the Financial year which is 94% absorption capacity. Only 74% of the Development funds released were spent by the end of the Financial year. This is because katete seed projects under UGIFT, the contractor had abandoned the site due delays to release the supplementary budget, delayed completion of Ntugamo health upgrade under UGIFT as the project delayed to commence and procurement of medical equipment's for Kinaaba HC111 that delayed to be procured by the contract. The District utilized up to 98% of the wages. This so because the processing of filling the gaps in the Departments of health, production and administration was still ongoing. As regard expenditures in departments the least in utilization of funds was noted under production as the funds for some of the PDM SACCOS was returned to the consolidated fund, education due to katete seed school project and salary for tertiary school, and Health departments due to the non-payment of the medical equipment for kinaaba hc 11 and the upgrade of Ntugamo HC11 under upgrade

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,766,841	722,337	41 %
Local Services Tax	192,000	154,409	80 %
Land Fees	26,000	4,696	18 %
Local Hotel Tax	18,000	3,465	19 %
Application Fees	11,000	408	4 %
Business licenses	157,000	91,617	58 %
Liquor licenses	3,000	5,157	172 %
Other licenses	189,699	31,944	17 %
Sale of non-produced Government Properties/assets	84,109	2,750	3 %
Park Fees	170,600	21,120	12 %
Property related Duties/Fees	20,000	67,392	337 %
Animal & Crop Husbandry related Levies	9,000	7,290	81 %
Registration of Businesses	39,000	3,248	8 %
Agency Fees	72,000	39,500	55 %
Market /Gate Charges	280,000	49,226	18 %
Other Fees and Charges	52,000	23,092	44 %

Vote:519 Kanungu District**Quarter4**

Sale of Land	384,432	0	0 %
Miscellaneous receipts/income	59,000	217,024	368 %
2a.Discretionary Government Transfers	4,573,825	5,038,772	110 %
District Unconditional Grant (Non-Wage)	828,828	1,293,775	156 %
Urban Unconditional Grant (Non-Wage)	181,476	181,476	100 %
District Discretionary Development Equalization Grant	769,201	769,201	100 %
Urban Unconditional Grant (Wage)	675,990	675,990	100 %
District Unconditional Grant (Wage)	2,045,472	2,045,472	100 %
Urban Discretionary Development Equalization Grant	72,857	72,857	100 %
2b.Conditional Government Transfers	35,200,410	37,625,369	107 %
Sector Conditional Grant (Wage)	23,160,165	23,332,285	101 %
Sector Conditional Grant (Non-Wage)	6,897,234	7,392,050	107 %
Sector Development Grant	1,735,569	3,493,591	201 %
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	1,661,090	100 %
Gratuity for Local Governments	1,431,349	1,431,349	100 %
2c. Other Government Transfers	2,608,397	1,324,326	51 %
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	924,395	482,833	52 %
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	18,659	2 %
European Union Support to DDEG (MoLG)	0	62,860	0 %
Polio Immunization Campaign	0	159,484	0 %
COVID-19 Immunization Campaign	0	588,843	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	44,793,532	98 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 41% of the projected annual revenues. The underperformance was mainly due to sale of land that was stopped due to policy advice from the ministry of lands, market and gate charges business registration, land fees , other licenses, other fees and charges 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

Vote:519 Kanungu District

Quarter4

Cumulative Performance for Central Government Transfers

The central Government transfers performed up 107% for the conditional government transfers while the Discretionary government transfers performed up to 110%. All the discretionary government transfers were released up to 100% save for the District unconditional grant non-wage where 156% was released due to a supplementary budget for operationalizing the newly administrative units and ex-gratia for the political leaders. The sector conditional development were all released at 100% as expected, except for the sector Development funds where 201% was released to the District by the end of the fourth quarter due to a supplementary budget for the construction of katete seed school and upgrade of ntugamo hc111 under UGIFT where funds had been returned and also the sector conditional grant was released up to 107% as a result of a supplementary budget under UGIFT to enhance activities in the health sector, education sector and natural resources sector

Cumulative Performance for Other Government Transfers

Other Government transfers performed poorly at 51% due to ministry of health releasing only 2% 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 at 52% of the expected funds by the end of the Financial year 2021/2022

Cumulative Performance for External Financing

External financing performed poorly at 6%. This is because only UNHCR released 86% of the project revenue 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 Financial year and also decided to support the District through the Ministry of Health for the immunization program

Vote:519 Kanungu District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,100,941	2,359,766	76 %	782,881	1,292,825	165 %
District Production Services	80,904	67,135	83 %	20,226	24,453	121 %
Sub- Total	3,181,845	2,426,901	76 %	803,107	1,317,278	164 %
Sector: Works and Transport						
District, Urban and Community Access Roads	941,736	527,097	56 %	235,434	131,903	56 %
District Engineering Services	556,201	90,547	16 %	139,050	50,263	36 %
Sub- Total	1,497,937	617,645	41 %	374,484	182,166	49 %
Sector: Trade and Industry						
Commercial Services	111,836	94,491	84 %	27,959	22,725	81 %
Sub- Total	111,836	94,491	84 %	27,959	22,725	81 %
Sector: Education						
Pre-Primary and Primary Education	11,615,414	11,690,788	101 %	2,891,387	3,805,821	132 %
Secondary Education	6,303,035	6,662,405	106 %	1,554,033	2,067,594	133 %
Skills Development	1,803,745	1,927,366	107 %	519,045	642,643	124 %
Education & Sports Management and Inspection	230,324	230,659	100 %	48,365	116,716	241 %
Special Needs Education	3,277	4,437	135 %	830	2,337	282 %
Sub- Total	19,955,795	20,515,656	103 %	5,013,660	6,635,111	132 %
Sector: Health						
Primary Healthcare	1,721,589	1,983,726	115 %	446,462	1,219,978	273 %
District Hospital Services	3,042,430	2,564,786	84 %	760,607	482,408	63 %
Health Management and Supervision	6,173,741	5,196,669	84 %	1,598,200	1,367,117	86 %
Sub- Total	10,937,760	9,745,181	89 %	2,805,269	3,069,502	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	454,039	456,328	101 %	113,510	148,360	131 %
Natural Resources Management	784,968	251,764	32 %	196,993	69,647	35 %
Sub- Total	1,239,007	708,092	57 %	310,502	218,007	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	341,394	284,894	83 %	85,349	69,137	81 %
Sub- Total	341,394	284,894	83 %	85,349	69,137	81 %
Sector: Public Sector Management						
District and Urban Administration	6,125,686	5,846,550	95 %	1,531,422	2,113,542	138 %
Local Statutory Bodies	1,098,721	811,960	74 %	274,318	295,553	108 %
Local Government Planning Services	318,107	218,734	69 %	79,527	62,625	79 %
Sub- Total	7,542,515	6,877,243	91 %	1,885,266	2,471,720	131 %
Sector: Accountability						

Vote:519 Kanungu District

Quarter4

Financial Management and Accountability(LG)	705,913	790,470	112 %	184,728	431,339	233 %
Internal Audit Services	91,300	50,532	55 %	22,825	13,868	61 %
<i>Sub- Total</i>	<i>797,213</i>	<i>841,003</i>	<i>105 %</i>	<i>207,553</i>	<i>445,206</i>	<i>215 %</i>
Grand Total	45,605,301	42,111,105	92 %	11,513,150	14,430,853	125 %

Vote:519 Kanungu District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,365,198	5,543,580	103%	1,430,257	1,450,602	101%
District Unconditional Grant (Non-Wage)	70,018	484,464	692%	17,505	431,951	2468%
District Unconditional Grant (Wage)	781,858	791,222	101%	195,465	199,523	102%
General Public Service Pension Arrears (Budgeting)	53,462	53,462	100%	13,365	0	0%
Gratuity for Local Governments	1,431,349	1,431,349	100%	357,837	357,837	100%
Locally Raised Revenues	71,707	34,904	49%	17,927	6,035	34%
Multi-Sectoral Transfers to LLGs_NonWage	577,984	369,358	64%	233,453	87,790	38%
Pension for Local Governments	1,661,090	1,661,090	100%	415,273	198,468	48%
Salary arrears (Budgeting)	41,740	41,740	100%	10,435	0	0%
Urban Unconditional Grant (Wage)	675,990	675,990	100%	168,998	168,998	100%
Development Revenues	760,488	772,162	102%	190,122	11,673	6%
District Discretionary Development Equalization Grant	155,341	155,341	100%	38,835	0	0%
Multi-Sectoral Transfers to LLGs_Gou	505,147	516,821	102%	126,287	11,673	9%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	6,125,686	6,315,742	103%	1,620,379	1,462,276	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,457,848	1,417,592	97%	364,462	477,998	131%
Non Wage	3,907,350	3,658,806	94%	976,837	1,184,649	121%
Development Expenditure						
Domestic Development	760,488	770,152	101%	190,122	450,895	237%
External Financing	0	0	0%	0	0	0%

Vote:519 Kanungu District**Quarter4**

Total Expenditure	6,125,686	5,846,550	95%	1,531,422	2,113,542	138%
C: Unspent Balances						
Recurrent Balances		467,182	8%			
Wage		49,621				
Non Wage		417,561				
Development Balances		2,010	0%			
Domestic Development		2,010				
External Financing		0				
Total Unspent		469,192	7%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department received shillings 6,315,742,000 by the end of the of the financial year 2021/2022 out of the planned revenue of shillings 6,125,686,000 which is 103% budget performance. The over performance was noted District unconditional Grant non wage due to the supplementary budge to operationalize the new 8 lower Local Governments and on wage for the new staff in urban councils. 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 5,846,550,000 by the end of the Financial year which is 93% utilization capacity. Shillings 469,192,000 was not spent by the end of the Financial year of which shillings 49,621,000 was for wage for staff who are already submitted to District service commission. Shillings 417,561,000 was for non-wage of which shillings 163,337,000 was for pension for unverified staff and shillings 254,224,000 was for gratuity for staff that had net been verified and 2,010,000 for domestic development for retention on the renovation of District council hall. The department spent shillings 1,417,592,000 as wage from central government and shillings 3,658,806,000 as non-wage and 770,152,000 as domestic developments. Out of the spent funds, shillings 34,904,000 was from the local revenue while shillings 5,811,646,000 was from central government

Reasons for unspent balances on the bank account

Shillings 469,192,000 was not spent by the end of the Financial year of which shillings 49,621,000 was for wage for staff who are already submitted to District service commission. Shillings 417,561,000 was for non-wage of which shillings 163,337,000 was for pension for unverified staff and shillings 254,224,000 was for gratuity for staff that had net been verified and 2,010,000 for domestic development for retention on the renovation of District council hall

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 and renovation of council offices in sub counties and town councils.

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	705,913	791,127	112%	184,728	359,837	195%
District Unconditional Grant (Non-Wage)	60,000	52,500	88%	23,250	7,500	32%
District Unconditional Grant (Wage)	242,998	240,206	99%	60,750	57,000	94%
Locally Raised Revenues	30,815	18,526	60%	7,704	11,984	156%
Multi-Sectoral Transfers to LLGs_NonWage	372,100	479,895	129%	93,025	283,353	305%
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	799,312	113%	273,685	359,837	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,998	239,553	99%	60,750	57,312	94%
Non Wage	462,915	550,917	119%	123,979	374,026	302%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	705,913	790,470	112%	184,728	431,339	233%
C: Unspent Balances						
Recurrent Balances		657	0%			
Wage		653				
Non Wage		4				
Development Balances		8,185	100%			
Domestic Development		8,185				
External Financing		0				
Total Unspent		8,842	1%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Finance Department received shillings 799,312,000 by the end of the Financial year 2021/2022 out of the planned revenue of shillings 705,913,000 which is 112% performance. The over performance was on multi-sectoral non-wage for local revenue due to increased allocation to the department by Lower Local Governments due to increased costs of stationery. The Department utilized shillings 790,470,000 of the released funds by the end of the Financial year which is 99% utilization capacity. Shillings 8,842,000 was not spent by the end of the Financial year of which shillings 653,000 was wage and shillings 8,185,000 for the domestic development under Lower Local Governments awaiting expenditure as the sub county had just realized the funds. The department spent shillings 239,553,000 as wage from central government and shillings 550,917,000 as non-wage. out of the total funds utilized worth 799,312,000, shillings 498,421,000 was from local revenue while shillings 292,049,000 was from central government

Reasons for unspent balances on the bank account

Shillings 8,842,000 was not spent by the end of the Financial year of which shillings 653,000 was wage and shillings 8,185,000 for the domestic development under Lower Local Governments awaiting expenditure as the sub county had just realized the funds.

Highlights of physical performance by end of the quarter

- Prepared and Submitted final accounts for FY 2020/2021 to OGA and AGO
- Prepared and Submitted half accounts for FY 2020/2021 to AGO
- Paid staff salaries both at the district headquarters and in LLGs.
- Prepared departmental PBS budget for FY 2021/2022
- Prepared departmental PBS quarterly reports for FY 2021/2022
- Procured fuel and lubricants for the District Generator
- Procured Electricity power units for all District departments
- Procured printed stationery for the District departments and sub counties
- Maintained IFMS equipment including the generator and IFMS computers
- Made consultations on IFMS challenges in neighboring districts, IFMS regional Center and MOFPED.
- Collected local revenue at the district and in sub counties
- Mentored Finance staff based in sub counties, secondary schools etc on book keeping and bank reconciliations
- Monitored projects done by different departments
- Carried out reconciliations of all district bank accounts
- Prepared and posted journal vouchers to make necessary adjustments in the final accounts.
- District Fixed Assets register updated
- Annual Board of Survey report prepared and submitted to OGA and AGO

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,098,721	812,195	74%	274,318	263,420	96%
District Unconditional Grant (Non-Wage)	414,805	472,805	114%	103,701	161,702	156%
District Unconditional Grant (Wage)	278,721	278,740	100%	69,680	70,000	100%
Locally Raised Revenues	134,295	60,649	45%	33,211	31,718	96%
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	812,195	74%	274,318	263,420	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,721	278,509	100%	69,680	69,957	100%
Non Wage	820,000	533,450	65%	204,638	225,595	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,098,721	811,960	74%	274,318	295,553	108%
C: Unspent Balances						
Recurrent Balances						
		235	0%			
Wage		231				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		235	0%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The statutory Department received shillings 812,195,000 by the end of the financial year 2021/2022 out of the planned revenue of shillings 1,098,721,000 which is 74% 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 811,960,000 by the end of the Financial year which is 99.9% utilization capacity. Shillings 235,000 was not spent by the end of the Financial year of which shillings 231,000 was for wage and Shillings 5,000 was for non-wage. The department spent shillings 278,509,000 as wage from central government and shillings 533,450,000 as non-wage. Out of the shillings 811,960,000 utilized by the end of the Financial year, shillings 60,649,000 was from Local revenue while shillings 751,311,000 was from central Government.

Reasons for unspent balances on the bank account

Shillings 235,000 was not spent by the end of the Financial year of which shillings 231,000 was for wage and Shillings 5,000 was for non-wage

Highlights of physical performance by end of the quarter

6 council meeting conducted and facilitated, 10 standing committee conducted and facilitated, 12 month salary for technical staffs, political leaders at the district and lower local governments paid, 12 monthly Transport refund for support staff paid, 12 month Ex-Gratia for District councilors paid, travel to Kampala and mukono by the District Chairperson and speaker paid respectively, transportation of personal files to Sub Counties and Town councils paid, facilitated to travel to the Ministry of Public service to submit 4 Quarterly reports, facilitated LGPAC to review Q1-Q4 for 4 Town Council internal Audit reports. 12 month exgratia for LCII, LC Is and Honoraria for Sub county and Town council Councilors paid

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,895,405	2,306,282	80%	723,851	521,884	72%
District Unconditional Grant (Non-Wage)	5,000	5,250	105%	1,250	1,250	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	1,890,465	1,305,092	69%	472,616	271,649	57%
Sector Conditional Grant (Wage)	995,940	995,940	100%	248,985	248,985	100%
Development Revenues	286,441	230,937	81%	71,610	0	0%
Sector Development Grant	286,441	230,937	81%	71,610	0	0%
Total Revenues shares	3,181,845	2,537,219	80%	795,461	521,884	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,940	938,036	94%	248,985	233,214	94%
Non Wage	1,899,465	1,258,213	66%	482,512	924,012	192%
Development Expenditure						
Domestic Development	286,441	230,651	81%	71,610	160,052	224%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,181,845	2,426,901	76%	803,107	1,317,278	164%
C: Unspent Balances						
Recurrent Balances						
		110,032	5%			
Wage		57,903				
Non Wage		52,129				
Development Balances						
		286	0%			
Domestic Development		286				
External Financing		0				
Total Unspent		110,318	4%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The production department received shillings 2,537,219,000 by the end of the Financial year 2021/2022 out of the planned revenue of shillings 3,181,845,000 which is 80% budget performance. The underperformance was on local revenue and on sector conditional grant non wage where 69% was released as Parish Development model SACCO funds were not released as planned. The Department utilized shillings 2,426,901,000 by the end of the Financial year which is 94% utilization capacity. Shillings 110,318,000 had not been spent by the end of the Financial year of which shillings 57,903,000 was for wage as the advertised Jobs had not been recruited and shillings 52,129,000 for non-wage due to delays in processing funds under IFMIS for the Parish Development SACCO and data collection and shillings 286,000 was for domestic development. The department spent shillings 938,036,000 as wage and shillings 1,258,213,000 as non-wage and shillings 230,651,000 as domestic development. All the utilized funds worth shs 2,426,901,000 was from central government

Reasons for unspent balances on the bank account

Shillings 110,318,000 had not been spent by the end of the Financial year of which shillings 57,903,000 was for wage as the advertised Jobs had not been recruited and shillings 52,129,000 for non-wage due to delays in processing funds under IFMIS for the Parish Development SACCO and data collection and shillings 286,000 was for domestic development

Highlights of physical performance by end of the quarter

Procured 6 motorcycles for staff, 368 palm oil seedlings to Rukarara palm oil farmers. Under value addition; 2 coffee pulpers and coffee tables were procured and given to coffee processors in Butogota and Kayonza, Rice destoner & grader were procured for Kibimbiri rice farmers Cooperative Society and 1 fruit crushing machine for Kyeijanga golden wine factory. Furniture (4 Shelves & 50 plastic chairs) for production office. Departmental vehicle and motorcycles maintained. Procured Pineapple sackers & 100 bags of fertilizer for farmers, 1 Water testing kit to test fish pond water. Maintained a well-Coordinated and harmonized extension service and salaries for 43 staff paid. 1984 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. 1 District farmer register updated. Food and nutrition security and family life education promoted in 6000 households, 1530 home visits made and farmers advised accordingly, 47 demonstrations established. 25000 chicken vaccinated against New castle, 18000 heads of cattle vaccinated against lumpy skin disease, 841 goat carcasses, 672 cattle carcasses and 321 pig carcasses inspected at gazetted slaughter slabs. 2 heifers passed on under OWC, Request submitted to NAGRC & DRS to support training of 3 Artificial Insemination technicians. 2 departmental planning and review meeting held. 45 Departmental staff monitored and supervised on a daily basis. crop diseases and pests in 25 LLGs monitored and controlled through regular surveillances and farmer training. Agro-input dealers and crop extension workers sensitized on agricultural chemical control act. 35 soil samples collected, analysed and farmers guided appropriately. Paid salaries for 33 Parish chiefs, Established 98 Parish Development committees, Disseminated PDM General Implementation guidelines, Sensitized masses both at village and parish levels on PDM through meetings and radio programs, Established & trained 2010 Agricultural Enterprise Groups, Collected Data on None state actors, Conducted Enterprise selection, established 98 PDM SACCOs, assisted them to registered, transferred funds to 39 SACCOs, Conducted District wide Baseline survey

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,025,355	9,520,408	105%	2,327,168	1,906,853	82%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	1,139,002	825,278	72%	284,751	463,191	163%
Sector Conditional Grant (Non-Wage)	1,256,392	1,897,050	151%	301,783	606,093	201%
Sector Conditional Grant (Wage)	6,624,960	6,797,081	103%	1,739,384	837,568	48%
Development Revenues	1,912,405	1,254,139	66%	478,101	634,935	133%
District Discretionary Development Equalization Grant	51,472	51,472	100%	12,868	0	0%
External Financing	1,307,041	13,839	1%	326,760	0	0%
Sector Development Grant	553,893	1,188,828	215%	138,473	634,935	459%
Total Revenues shares	10,937,760	10,774,547	99%	2,805,269	2,541,788	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,624,960	6,611,791	100%	1,656,240	1,571,190	95%
Non Wage	2,400,394	2,339,083	97%	616,164	759,650	123%
Development Expenditure						
Domestic Development	605,365	794,307	131%	151,341	738,663	488%
External Financing	1,307,041	0	0%	381,524	0	0%
Total Expenditure	10,937,760	9,745,181	89%	2,805,269	3,069,502	109%
C: Unspent Balances						
Recurrent Balances		569,534	6%			
Wage		185,290				
Non Wage		384,244				
Development Balances		459,832	37%			
Domestic Development		445,992				
External Financing		13,839				
Total Unspent		1,029,366	10%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The health Department received shillings 10,774,547,000 by the end of the financial year 2021/2022 out of the planned revenue of shillings 10,937,760,000 which is 99% 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 under UGIFT and on sector development grant where 215% was released due to a supplementary budget for the medical equipment's and upgrading Rutenga HCC11 and Ntugamo HC11 under UGIFT program for the funds that were returned back last Financial year. The Department utilized shillings 9,745,181,000 by the end of the Financial year which is 90% utilization capacity. Shillings 1,029,366,000 was not spent by the Financial year of which shillings 185,290,000 was for wage waiting for recruitment health workers as the recruitment was ongoing, Shillings 74,610,000 ,shillings 445,992,000 for domestic development due delays in execution of upgrading Ntugamo health Centre 11 and non-payment of medical equipment's for the upgrade of ntugamo HC111 as equipment's could not be paid while not installed and shillings 13,839,000 from external financing as funds had just been released to the District. Out of the utilized funds, shillings 1,000,000 was from Local revenue while shillings 9,744,181,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 1,029,366,000 was not spent by the Financial year of which shillings 185,290,000 was for wage waiting for recruitment health workers as the recruitment was ongoing, Shillings 74,610,000 ,shillings 445,992,000 for domestic development due delays in execution of upgrading Ntugamo health Centre 11 and non-payment of medical equipment's for the upgrade of ntugamo HC111 as equipment's could not be paid while not installed 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

2,325 Deliveries conducted in all health facilities 2,552 Children Immunized with PCV3, Monitoring and supervision of health services and capital projects conducted. 90214 Outpatients attended to and 7661 Inpatients attended to. 1st Dose 95% 132,360 Cumulative people had been vaccinated for COVID-19 by June, 86847 vaccinated for 2nd Dose 62% for the age category of 18 and above, 10% coverage (4,342) achieved for the age category of 12-17 years for 1st Dose. Construction of OPD at Rutenga HCIII (phase 1), Expansion of Maternity Ward at Kihahi HCIV Construction of Staff House at Matanda HCIII, Procurement and supply of medical equipment for Kinaaba HCIII, Procurement and installation of rain water harvesting tank at Kihanda HCII Upgrading of Ntungamo HCII to HCIII (FY 2020/21), Procurement and supply of medical equipment for Ntungamo HCIII (2020/21), Upgrading of Kinaaba HC II to HC III(2019/20) Upgrading of Bugongi HCII to HCIII, Construction of Kirima HCIII

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,247,011	19,647,379	102%	4,836,464	5,538,100	115%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	80,000	80,000	100%	20,000	20,000	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	28,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,587,746	4,024,114	112%	928,648	1,632,284	176%
Sector Conditional Grant (Wage)	15,539,265	15,539,265	100%	3,884,816	3,884,816	100%
Development Revenues	708,785	1,885,050	266%	177,196	1,176,265	664%
District Discretionary Development Equalization Grant	71,498	71,498	100%	17,875	0	0%
Sector Development Grant	537,287	1,713,552	319%	134,322	1,176,265	876%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	19,955,795	21,532,429	108%	5,013,660	6,714,366	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,619,265	15,312,432	98%	3,976,199	4,177,673	105%
Non Wage	3,627,746	4,028,062	111%	897,731	1,729,269	193%
Development Expenditure						
Domestic Development	708,785	1,175,162	166%	139,730	728,169	521%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,955,795	20,515,656	103%	5,013,660	6,635,111	132%
C: Unspent Balances						
Recurrent Balances		306,886	2%			
Wage		306,833				
Non Wage		53				
Development Balances		709,887	38%			

Vote:519 Kanungu District**Quarter4**

Domestic Development	709,887		
External Financing	0		
Total Unspent	1,016,773	5%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department received shillings 21,532,429,000 by the end of financial year 2021/2022 out of the planned revenue of shillings 19,955,795,000 which is 108% budget performance. The over performance was on sector conditional grant non-wage where 112% was released due to supplementary budget under UGIFT program for counterpart funding and on sector Development grant where 319% was released due to a supplementary budget for the construction of katete seed school under UGIFT program for the funds that were not utilized last financial year 2019/2020. The Department utilized shillings 20,515,656,000 by the end of the Financial year which is 95% utilization capacity. Shillings 1,016,773,000 was not spent by the end of the Financial year, of which shillings 306,833,000 was for wage for the secondary and tertiary teachers that had not been posted to the District. Shillings 53,000 was for non-wage and shillings 709,887,000 was for domestic development due delays in implementation of the construction of katete seed school by the contractor. The department spent shillings 15,312,432,000 as wage for both primary, secondary and tertiary employees from central government, shillings 4,028,062,000 as non-wage and 1,175,162,000 as domestic developments. All the spent funds were from central Government

Reasons for unspent balances on the bank account

Shillings 1,016,773,000 was not spent by the end of the Financial year, of which shillings 306,833,000 was for wage for the secondary and tertiary teachers that had not been posted to the District. Shillings 53,000 was for non-wage and shillings 709,887,000 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 160 primary schools 20 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 9 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. Completion of 4 Classroom block with staff room and office at Makanga primary school Renovation of Education Office block, Kihikihi Community secondary school, Katete Seed secondary partially school. Completion of staff house at Rwanga primary school Completion of 2 classroom block at Kaniabizo primary school Completion of 4 classroom block at Nshaka primary school Completion of classroom block at Kamahe primary school Completion of 4 classroom block at Nyamakamba primary school Completion of 2 classroom block at Bugoro primary school Completion of 4 classroom block at Muhumuza primary school Construction of 3 classroom block at Rutendere primary school Construction of 2 classroom block at Rugandu primary school Construction of 4 VIP drainable latrine each at Mushasha, Zorooma, Mafuga primary schools Construction of 5 stance VIP latrine at Muramba primary school Construction of 3 stance VIP latrine at Katebere primary school Construction of 5 stance VIP latrine at Rweyerezo primary school Supply of Twin desks at Kibimbiri, Muhumuza, Mukono and Buhoma primary schools

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,113,505	618,132	56%	278,376	172,875	62%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,000	90,100	100%	22,500	22,500	100%
Locally Raised Revenues	94,109	40,199	43%	23,527	27,000	115%
Other Transfers from Central Government	924,395	482,833	52%	231,099	122,125	53%
Development Revenues	384,432	26,617	7%	96,108	26,617	28%
Locally Raised Revenues	384,432	26,617	7%	96,108	26,617	28%
Total Revenues shares	1,497,937	644,749	43%	374,484	199,491	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	89,998	100%	22,500	22,608	100%
Non Wage	1,023,505	527,647	52%	255,876	159,558	62%
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	617,645	41%	374,484	182,166	49%
C: Unspent Balances						
Recurrent Balances		488	0%			
Wage		102				
Non Wage		386				
Development Balances		26,617	100%			
Domestic Development		26,617				
External Financing		0				
Total Unspent		27,104	4%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Roads Sector received shillings 644,749,000 by the end of the financial year 2021/2022 out of the planned revenue of shillings 1,497,937,000 which is 43% budget performance. The underperformance was on other government transfers where Uganda road funds released only up to 52% of the expected funds by the end of the FY and on local revenue due to non-collection of local revenue. The Department utilized shillings 617, 645,000 by the end of the Financial year which is 96% utilization capacity. Shillings 27,104,000 was not spent by the end of the Financial year of which shillings 102,000 was for wage and Shillings 386,000 was for non-wage for compound maintenance. The department spent shillings 89,998,000 as wage from central government and shillings 527,647,000 as non-wage. Out of the utilized funds worth 617,645,000, shillings 40,199,000 was from local revenue while shillings 577,446,000 was from central government

Reasons for unspent balances on the bank account

Shillings 27,104,000 was not spent by the end of the Financial year of which shillings 102,000 was for wage and Shillings 386,000 was for non-wage for compound maintenance and 26,617,000 for domestic development for maintainance of buliding that was ongoing

Highlights of physical performance by end of the quarter

75Kms and 24Kms of district and Urban roads routinely maintained, 35Kms and 20 Kms of District and Urban roads periodically maintained. 13 bottlenecks removed on community access roads. staff salaries paid from July 2021 to June 2022. 1 printer procured.

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,288	76,288	100%	19,072	19,072	100%
Sector Conditional Grant (Non-Wage)	76,288	76,288	100%	19,072	19,072	100%
Development Revenues	377,751	380,075	101%	94,438	2,324	2%
Sector Development Grant	357,949	360,273	101%	89,487	2,324	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	454,039	456,363	101%	113,510	21,396	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	76,288	76,287	100%	19,072	27,311	143%
Development Expenditure						
Domestic Development	377,751	380,041	101%	94,438	121,048	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,039	456,328	101%	113,510	148,360	131%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		34				
External Financing		0				
Total Unspent		35	0%			

Summary of Workplan Revenues and Expenditure by Source

The water Sector received shillings 456,363,000 by the end of the financial year 2021/2022 out of the planned revenue of shillings 454,039,000 which is 101% budget performance. The over performance was on sector development grant where 101% was released to the sector as a result of the counterpart funding under UGIFT that came as a supplementary budget. The department utilized shillings 456,328,000 which is 100% utilization capacity. Shillings 35,000 for domestic development was not spent by the end of the FY The department spent shillings 76,287,000 as non-wage from central government and shillings 380,041,000 as domestic development. All the spent funds totaling to shillings 456,328,000 was from central government

Vote:519 Kanungu District

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

Shillings 35,000 for domestic development was not spent by the end of the FY

Highlights of physical performance by end of the quarter

2 piped water schemes rehabilitated(phase 1) i.e Kihanda GFS in Kihanda Sub county and Kayungwe GFS in Rugyeyo sub county, extension of piped water to 5 villages in Nyakinoni sub county, 4 piped water systems designed i.e Nyabugoto/Kazuru GFS in Kirima S/C, Bwashwa GFS in Buhoma T/C, Inywero II GFS in Mpungu S/C and Kiziba mini scheme in Kinaba s/c. 7 springs protected (Nansi &Rweyerezo in Katete, Rutooma and Runyami in Kinaba, Katebire & rwempiri in Kanyantorogo and Nyakahanga in Mpungu

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	759,968	227,801	30%	190,743	59,567	31%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	202,000	202,000	100%	50,500	50,500	100%
Locally Raised Revenues	4,000	1,660	42%	1,000	660	66%
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	22,141	117%	5,495	7,907	144%
Development Revenues	25,000	25,035	100%	6,250	35	1%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Other Transfers from Central Government	0	35	0%	0	35	0%
Total Revenues shares	784,968	252,836	32%	196,993	59,602	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,000	200,930	99%	50,500	49,656	98%
Non Wage	557,968	25,798	5%	140,243	11,621	8%
Development Expenditure						
Domestic Development	25,000	25,036	100%	6,250	8,370	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	784,968	251,764	32%	196,993	69,647	35%
C: Unspent Balances						
Recurrent Balances						
		1,072	0%			
Wage		1,070				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:519 Kanungu District**Quarter4**

External Financing	0		
Total Unspent	1,072	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 8,470,758 and cash balances of shs.1,943,313 as sector conditional grant. shs. 1,644,350 was spent on forestry management and inspection; shs. 1,016,550 was spent on wetlands training and restoration; shs.1,021,000 was spent on environmental stakeholders training and compliance inspections and shs.750,878 on physioal planning inspections and submission of minutes to line ministry of Lands and Housing. The Natural Resources department received shillings 252,836,000 by the end of the financial year 2021/2022 out of the planned revenue of shillings 784,968,000 which is 32% 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 251,764,000 by the end of the Financial year which is 99.99% utilization capacity. Shillings 1,072,000 had not been spent by the end of the FY of which shillings 1,070,000 was for wage as the forestry officer accessed the payroll late and shillings 2,000 for non-wage. The department spent shillings 200,930,000 as wage, 25,036,000 as domestic development and shillings 25,798,000 as non-wage. Out of the utilized funds, shillings 1,660,000 was from local revenue while shillings 250,104,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 1,072,000 had not been spent by the end of the FY of which shillings 1,070,000 was for wage as the forestry officer accessed the payroll late and shillings 2,000 for non-wage

Highlights of physical performance by end of the quarter

shs. 735,350 was spent on tree planting at Mafuga reserve, shs. 451,000 was spent on training in agro forestry; shs. 458,000 was spent on forestry compliance and regulation; shs. 2,500,000 on purchase of computer, shs.500,000 on coordination fuel and submission to line ministry; shs. 2,800,000 on monitoring forestry project at Mafuga; sh. 519,000 on wetlands restoration,; shs. 509,000 on stakeholders training in environment; shs. 512,000 on environmental compliance monitoring; shs. 450,000 on physical planning committee inspection of development projects and shs. 8,334,000 on survey and land titling for Nyamirama sub county headquarters and Kanyantorogo health centre 3 land.

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,394	294,427	86%	85,349	71,007	83%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	214,978	215,235	100%	53,745	53,745	100%
Locally Raised Revenues	27,000	10,500	39%	6,750	3,000	44%
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	0	0%
Sector Conditional Grant (Non-Wage)	52,046	52,046	100%	13,012	13,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	341,394	294,427	86%	85,349	71,007	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,978	206,401	96%	53,745	45,870	85%
Non Wage	126,416	78,494	62%	31,604	23,268	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,394	284,894	83%	85,349	69,137	81%
C: Unspent Balances						
Recurrent Balances						
		9,533	3%			
Wage		8,834				
Non Wage		699				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,533	3%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Community department received shillings 294,427,000 by the end of the Financial year 2021/2022 out of the planned revenue of shillings 341,394,000 which is 86% 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 284,894,000 by the end of the Financial year which is 97% utilization capacity. Shillings 9,533,000 had not been spent by the end of the Financial year of which shillings 8,834,000 was for wage and shillings 699,000 for non-wage due to delays in processing funds under IFMIS. The department spent shillings 206,401,000 as wage and shillings 78,494,000 as non-wage. Out of the utilized funds shilling 10,500,000 was from local revenue while shillings 274,394,000 was from central government.

Reasons for unspent balances on the bank account

Shillings 9,533,000 had not been spent by the end of the Financial year of which shillings 8,834,000 was for wage and shillings 699,000 for non-wage due to delays in processing funds under IFMIS.

Highlights of physical performance by end of the quarter

22 staff (DCDO, 2SCDOs, 1 SPSWO, 1 SLO, 13 CDOs, 2ACDO and 3 support staff) were paid monthly salaries at district and lower local government levels, 3 support staff were paid monthly transport allowance, 2 joint monitoring and support supervision conducted in 17 LLGs, 12 Social inquiries on children in conflict with the law conducted on court orders, 136 Homes of PWDS were visited by CDOS assessing PWDs for mobility support services, 5 sub county Technical staff oriented in gender auditing and collection gender disaggregated data and gender analysis held in 9 District sectors, UGX: 114,167,835 UWEP funds were recovered and transferred to bank of Uganda.

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,720	117,800	87%	33,930	31,330	92%
District Unconditional Grant (Non-Wage)	76,320	76,070	100%	19,080	19,080	100%
District Unconditional Grant (Wage)	36,400	36,380	100%	9,100	9,100	100%
Locally Raised Revenues	23,000	5,350	23%	5,750	3,150	55%
Development Revenues	182,387	107,024	59%	45,597	4,534	10%
District Discretionary Development Equalization Grant	33,600	33,601	100%	8,400	0	0%
External Financing	148,787	68,889	46%	37,197	0	0%
Other Transfers from Central Government	0	4,534	0%	0	4,534	0%
Total Revenues shares	318,107	224,824	71%	79,527	35,864	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,400	30,665	84%	9,100	7,657	84%
Non Wage	99,320	81,415	82%	24,830	31,399	126%
Development Expenditure						
Domestic Development	33,600	38,135	113%	8,400	7,655	91%
External Financing	148,787	68,519	46%	37,197	15,914	43%
Total Expenditure	318,107	218,734	69%	79,527	62,625	79%
C: Unspent Balances						
Recurrent Balances		5,720	5%			
Wage		5,715				
Non Wage		5				
Development Balances		370	0%			
Domestic Development		0				
External Financing		370				
Total Unspent		6,090	3%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The planning department received shillings 224,824,000 by the end of financial year 2021/2022 out of the planned revenue of shillings 318,179,000 which is 71% 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 218,734,000 by the end of the Financial year which is 97% utilization capacity. A total of shillings 6,090,000 had not been spent by the end of the FY of which Shillings 5,715,000 was as the recruitment of the District Planner had not been effected due to delays by the DSC to recruit, shillings 370,000 for external financing as for the bank charges and shillings 5,000 for non-wage. The department spent shillings 30,665,000 as wage shillings 81,415,000 as non-wage, shillings 38,135,000 as domestic development and shillings 68,519,000 as external financing. out of the utilized funds worth 218,734,000 shillings, shillings 68,519,000 was from external financing, shillings 5,350,000 from local revenue and shillings 144,863,000 was from central Government

Reasons for unspent balances on the bank account

A total of shillings 6,090,000 had not been spent by the end of the FY of which Shillings 5,715,000 was as the recruitment of the District Planner had not been effected due to delays by the DSC to recruit, shillings 370,000 for external financing as for the bank charges and shillings 5,000 for non-wage.

Highlights of physical performance by end of the quarter

Below are the key activities that have been carried out against the work plan for the financial year 2021/2022. • preparation of the half annual performance report for the fy 2021/2022. • Holding of the District Budget conference that was done November 2021 • carrying out internal assessment for all departments in preparation of the Local Government Performance Assessment. This was done in all concerned departments and results disseminated to the District Technical Planning committee. • Alignment of the District Budget annual work plans to the National development plan • Coordination of the implementation of the District and urban Discretionary Development plan at both the District and Lower Local Governments. • Coordinated monitoring of the projects in the District. • Coordinating the national Local Government Performance Assessment • Holding of the Monthly Technical Planning Committee meetings. • Preparation and submission of the budget Frame work paper • Preparation and submission of quarterly performance report • Preparation and submission of the draft budget estimates • Preparation and submission of the Final performance contract and budget. • produced District statistics through conducting one quarterly Data quality assessment conducted in 12HF • Cross border surveillance done by the Resident District commissioner and security team • NGOs working closely with refugees mapped. • two Coordination meeting conducted for UNHCR/NGOs operating in the district in line with refugee management at District headquarters comprising of security committee and implementing partners funded by UNHCR and District executive committee representatives and representatives from the six bordering Lower Local Government. • four community dialogue session conducted on coexistence of host community and asylum seekers in Butogota town council and nyanga sub county by the community department staff. • Preparation and production of the Local Government strategic plan for statistics. The Plan has been prepared and submitted to the Uganda bureau of statistic for revenue and when the review has been done. We shall submit the plan to this committee for onward submission to the District council. • The Department has equally been involved in the production of the district Disaster response management plan. The draft has been finalized with support from the Uganda Red Cross. The department has equally submitted the draft to the Office of the Prime Minister for review and when completed the plan will also be submitted to this committee for onward submission to the District council for approval. • Participate in the production of the District forest development plan it will be discussed by the Council in the due course.

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,300	51,282	56%	22,825	14,250	62%
District Unconditional Grant (Non-Wage)	17,000	17,000	100%	4,250	4,250	100%
District Unconditional Grant (Wage)	32,000	30,800	96%	8,000	8,000	100%
Locally Raised Revenues	16,000	3,482	22%	4,000	2,000	50%
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	51,282	56%	22,825	14,250	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	30,051	94%	8,000	7,291	91%
Non Wage	59,300	20,482	35%	14,825	6,577	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,300	50,532	55%	22,825	13,868	61%
C: Unspent Balances						
Recurrent Balances						
		749	1%			
Wage		749				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		749	1%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Audit department received shillings 51,282,000 by the end of the financial year 2021/2022 out of the planned revenue of shillings 91,300,000 which is 56% budget performance. The underperformance was because of failure to realize the funds for local revenue both at District and Lower Local Govt. The Department utilized shillings 50,532,000 by the FY which is 99% utilization capacity. Shillings 749,000 for wage had not been spent by the end of the FY. Out of the utilized funds, shillings 3,482,000 was from Local revenue while shillings 47,050,000 was from central Government

Reasons for unspent balances on the bank account

Shillings 749,000 for wage had not been spent by the end of the FY

Highlights of physical performance by end of the quarter

Audited 9 District departments, 12 sub counties, 16 health units, Verification of projects Audited payroll & pension audit verified USE accountability in Secondary and tertiary schools

Vote:519 Kanungu District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,836	97,608	87%	27,959	24,830	89%
District Unconditional Grant (Wage)	86,517	80,789	93%	21,629	21,000	97%
Locally Raised Revenues	10,000	1,500	15%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	15,319	15,319	100%	3,830	3,830	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	111,836	97,608	87%	27,959	24,830	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,517	78,108	90%	21,629	18,840	87%
Non Wage	25,319	16,382	65%	6,330	3,885	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	111,836	94,491	84%	27,959	22,725	81%
C: Unspent Balances						
Recurrent Balances						
		3,117	3%			
Wage		2,681				
Non Wage		436				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,117	3%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local Development received shillings 97,608,000 by the end of the 4th quarter of the financial year 2021/2022 out of the planned revenue of shillings 111,836,000 which is 84% budget performance. The underperformance was on local revenue funds as the District did not realize the funds. The Department utilized shillings 94,494,000 by the FY which is 97% absorption capacity. A total of shillings 3,117,000 had not been spent by the end of the FY of which Shillings 2,681,000 was for wage as the Tourism Officer delayed to be recruited and access the payroll and shillings 436,000 for non-wage. The department spent shillings 78,108,000 as wage, and shillings 16,382,000 as non-wage. Of the utilized funds, shillings 1,500,000 was from local revenue while shillings 92,991,000 was from central government.

Reasons for unspent balances on the bank account

A total of shillings 3,117,000 had not been spent by the end of the FY of which Shillings 2,681,000 was for wage as the Tourism Officer delayed to be recruited and access the payroll and shillings 436,000 for non-wage

Highlights of physical performance by end of the quarter

During the period under review 185 member organised groups were engaged and supported in Business and entrepreneurship development, leading to cumulative figure of more than 4625 people by close of 4th quarter. other stakeholder meetings were held to support other groups. 35 Cooperatives including Emyooga SACCOs were support supervised and 101 mobilised for registration including 98 PDM SACCOs during the period making a cumulative 171 by close of quarter 4. Sixty nine (69) AGMs were participated in during this period to comply with the law after a two year COVID-19 Lock down A totaal of 4 engagements related to Tourism were made, while 8 Hospitality facilities were visited. Value addition enterprises in Coffee, wine and Tea were engaged and supported during AGMs 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 completed. This helped the department to handle PDM better as atam

Vote:519 Kanungu District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries in Admin. Paid Govt. Projects Monitored and supervised in Dist. Dist Represented in and outside Dist, CAOs vehicle maintained. Dist represented in courts of Law.	Staff Salaries 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		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.	contribution to CAO's rent, repair and service for UAJ 836Y, facilitation of PAS and State Attorney to attend court ,purchase of office items for CAO's office
211101 General Staff Salaries	781,858	779,421	100 %		216,716
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	800	100 %		300
221009 Welfare and Entertainment	1,500	1,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,056	1,056	100 %		272
221012 Small Office Equipment	500	500	100 %		130
221017 Subscriptions	3,000	3,000	100 %		0
223002 Rates	3,600	3,600	100 %		900
223006 Water	3,000	3,000	100 %		1,528
225001 Consultancy Services- Short term	4,000	4,000	100 %		1,275
227001 Travel inland	13,000	13,000	100 %		1,330
227004 Fuel, Lubricants and Oils	2,500	2,000	80 %		2,000
228002 Maintenance - Vehicles	23,000	22,114	96 %		13,262
Wage Rect:	781,858	779,421	100 %		216,716
Non Wage Rect:	57,956	42,912	74 %		9,339
Gou Dev:	0	11,658	0 %		11,658
External Financing:	0	0	0 %		0
Total:	839,814	833,991	99 %		237,712

Vote:519 Kanungu District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low release of local revenue					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(86%) Established posts filled	(80%) established posts filled		(86%)Established posts filled	(80%)80% of LG established posts filled
%age of staff appraised	(100%) Staff appraised	(78) staff appraised		(100%)Staff appraised	(78)staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid by 28th of every month	(100%) %age of staff whose salaries are paid by 28th of every month		(100%)Staff salaries paid by 28th of every month	(100%)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month.	(100) %age of pensioners paid by 28th of every month		(100%)Pensioners paid by 28th of every month.	(100)%age of 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	1,661,090	100 %		375,683
213004 Gratuity Expenses	1,431,349	1,431,349	100 %		558,071
221002 Workshops and Seminars	3,000	3,000	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		514
227001 Travel inland	13,138	13,138	100 %		110
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	3,208,278	100 %		936,878
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,208,279	3,208,278	100 %		936,878
Reasons for over/under performance: low release of local revenue					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) staff trained in modules toward performance improvement as identified in the Local Government assessment report	(4) No. (and type) of capacity building sessions undertaken		(1)staff trained in modules toward performance improvement as identified in the Local Government assessment report	(5)No. (and type) of capacity building sessions undertaken
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)Capacity building policy and available and implemented

Vote:519 Kanungu District

Quarter4

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 health centre in charges on performance improvement	Training of Health staff on HIMS reporting done.	training health centre in charges on performance improvement
221002	Workshops and Seminars	3,000	3,000	100 %	3,000
221003	Staff Training	20,000	20,000	100 %	3,409
221008	Computer supplies and Information Technology (IT)	5,000	5,000	100 %	74
221011	Printing, Stationery, Photocopying and Binding	3,341	3,341	100 %	3,341
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,341	31,341	100 %	9,824
	External Financing:	0	0	0 %	0
	Total:	31,341	31,341	100 %	9,824
Reasons for over/under performance:		no challenges			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Govt projects monitored , LLGs Supervised. And staff salaries paid	salary for administration staff paid	LLGs Monitored and supervised	salary for administration staff paid
			monitored 17 lower local government projects and activities		monitored 17 lower local government projects and activities
211101	General Staff Salaries	675,990	638,171	94 %	261,282
211103	Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	118
223002	Rates	2,200	2,200	100 %	590

Vote:519 Kanungu District

Quarter4

227001 Travel inland	14,000	13,600	97 %	3,296
Wage Rect:	675,990	638,171	94 %	261,282
Non Wage Rect:	19,200	16,400	85 %	4,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,190	654,571	94 %	265,286

Reasons for over/under performance: lack of a vehicle for deputy CAO

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 withness handover of DRDC in kiihihi display of information on public notice boards	Collection of Data from LLGs Done	display of information on public notice boards
222003 Information and communications technology (ICT)	2,200	0	0 %	0
227001 Travel inland	4,851	4,344	90 %	2,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,051	4,344	62 %	2,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,051	4,344	62 %	2,286

Reasons for over/under performance: inadequate Local revenue

Output : 138106 Office Support services

N/A

Vote:519 Kanungu District

Quarter4

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 . over time for processing transfer to LLGs. transport for support staff for Qtr 4, lowering and raising the flag for Qtr 4	Clients received and guided accordingly	over time for processing transfer to LLGs. transport for support staff for Qtr 4, lowering and raising the flag for Qtr 4
211103 Allowances (Incl. Casuals, Temporary)	5,880	2,880	49 %	1,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	2,880	49 %	1,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	2,880	49 %	1,113
Reasons for over/under performance:	low release of local revenue			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring and registry management conducted	(4) No. of monitoring visits conducted in all sub counties and for on going projects	(1)Monitoring and registry management conducted	(1)No. of monitoring visits conducted in all sub counties and for on going projects
No. of monitoring reports generated	(4) monitoring and timely file retrieval generated	(2) No. of monitoring reports generated	(1)Performance on collection staff file on transfer	(4)No. of 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	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	none			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and Pay slips printed and displayed at cost centers, payslips issued to employees	Payroll and Pay slips printed and displayed at cost centers on a monthly basis	Payroll and Pay slips printed and displayed at cost centers	Payroll and Pay slips printed and displayed at cost centers

Vote:519 Kanungu District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221003 Staff Training	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,530	51 %	1,030
221011 Printing, Stationery, Photocopying and Binding	4,000	550	14 %	101
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	3,080	22 %	2,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,080	22 %	2,131

Reasons for over/under performance: in adequate receipt of the local revenue

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) % of records staff trained and registry well managed.	(100) %age of staff trained in Records Management	(100)% of records staff trained and registry well managed.	(100)%age of staff trained in Records Management
Non Standard Outputs:	Registry staff trained	Records in registry well managed, travel to Rukungiri and Kabale to collect personal files, travel of 3 records staff to Rubanda Moyo Luwero and Rukungiri to collect personnel files for staffs who transfered sevicees		travel of 3 records staff to Rubanda Moyo Luwero and Rukungiri to collect peersonel files for staffs who transfered sevicees
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	595	60 %	0
227001 Travel inland	6,000	6,000	100 %	3,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,595	66 %	3,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,595	66 %	3,610

Reasons for over/under performance: low release of local revenue

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Data and soft ware information protected	Data and soft ware information protected	Data and soft ware information protected	fuel for administration/CAO' s office to monitor district projects. Data and soft ware information protected

Vote:519 Kanungu District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	3,000	2,959	99 %	2,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,959	59 %	2,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,959	59 %	2,517

Reasons for over/under performance: inadequate receipt of local revenue

Capital Purchases**Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(3) District council furnished and rehabilitated	(2) District council furnished and rehabilitated, transfer for the construction of nyanga s/c , renovation and supply of furniture of district council hall, purchase of laptop computer, retention for karma properties LTD	(1) To Complete PDU offices	(1)renovation and supply of furniture of district council hall, purchase of laptop computer, retention for karma properties LTD
Non Standard Outputs:	Administration Offices rehabilitated	Nyanga S/c Administration Block completed. renovation and purchase of furniture of the district council hall, purchase of laptop ,	PDU offices Completed	renovation and purchase of furniture of the district council hall, purchase of laptop ,
312101 Non-Residential Buildings	224,000	260,166	116 %	131,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,000	260,166	116 %	131,844
External Financing:	0	0	0 %	0
Total:	224,000	260,166	116 %	131,844

Reasons for over/under performance: did not getting local revenue for the administration block construction

Total For Administration : Wage Rect:	1,457,848	1,417,592	97 %	477,998
Non-Wage Reccurent:	3,329,366	3,289,448	99 %	962,377
GoU Dev:	255,341	303,166	119 %	153,326
Donor Dev:	0	0	0 %	0
Grand Total:	5,042,555	5,010,206	99.4 %	1,593,701

Vote:519 Kanungu District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(29/04/2022) Q3 PBS Report prepared and submitted to MoFPED by 29th April 2022.		(2022-04-30)Q3 PBS Report prepared and submitted to MoFPED by 15th April 2022.	(2022-04-29)Q3 PBS Report prepared and submitted to MoFPED by 29th April 2022.
Non Standard Outputs:	staff salaries paid by 28th every month	Finance staff paid their salary		staff salaries paid by 28th every month	Finance staff paid their salary
211101 General Staff Salaries	242,998	239,553	99 %		57,312
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,096	37 %		1,096
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	2,299	100 %		1,799
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	10,200	93 %		3,515
227004 Fuel, Lubricants and Oils	2,300	1,540	67 %		0
228004 Maintenance – Other	1,200	1,200	100 %		120
Wage Rect:	242,998	239,553	99 %		57,312
Non Wage Rect:	24,365	16,336	67 %		6,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	267,363	255,889	96 %		63,843
Reasons for over/under performance:	IFMS system upgrade that affected timely reporting				
Output : 148102 Revenue Management and Collection Services					

Vote:519 Kanungu District

Quarter4

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	(154,409,498) Local service tax (1st) collected from people in gainful employment in 2270 district employees, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register 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	(1340000)Local service tax (1st) collected from people in gainful employment in 2270 district employees, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register done
Value of Hotel Tax Collected	(6700000) Value hotel tax collected from 26 established hotels	(3,465,200) Value hotel tax collected from 26 established hotels and tourist camps.	(1675000)Value hotel tax collected from 26 established hotels 1675	(1500000)Value hotel tax collected from 26 established hotels and tourist camps.
Value of Other Local Revenue Collections	(207000000) value of other local revenues collected from other sources of revenue	(521,402,509) value of other local revenues collected from other sources of revenue	(51750000)value of other local revenues collected from other sources of revenue	(1800000)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	98	98 %	98
221009 Welfare and Entertainment	400	400	100 %	400
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	0
221014 Bank Charges and other Bank related costs	300	297	99 %	0
227001 Travel inland	10,100	9,915	98 %	3,030
228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,710	98 %	4,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,710	98 %	4,028
Reasons for over/under performance:	Non remittance of local revenue collected by lower local Governments to the District General fund account affected the general performance COVID -19 Pandemic lock-down affected.the revenue performance.			

Output : 148103 Budgeting and Planning Services

Vote:519 Kanungu District

Quarter4

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	(27/05/2022) Annual district work plans approved by district council and district budget approved by council on 27/05/2022. Departmental draft budgets and work plans discussion and review by standing committees, preparation of budget explanatory notes	(2022-05-15)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	(2022-05-27)Annual district work plans approved by district council and district budget approved by council on 27/05/2022. Departmental draft budgets and work plans discussion and review by standing committees, preparation of budget explanatory notes
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-15) Departmental annual work plans approved and District budget laid to council on 31/03/2022. Holding budget conference, BFP, prepared .Departmental work plans Prepared.	(14/04/2022) Departmental annual work plans approved and District budget laid to council on 14/04/2022. Holding budget	(N/A)N/A	(2022-04-14)Departmental annual work plans approved and District budget laid to council on 14/04/2022. Holding budget
Non Standard Outputs:	N/A	Budget desk sat on 04/04/2022 to discuss funding priorities for the District	N/A	Budget desk sat on 04/04/2022 to discuss funding priorities for the District
211103 Allowances (Incl. Casuals, Temporary)	2,700	405	15 %	405
221011 Printing, Stationery, Photocopying and Binding	100	64	64 %	64
227004 Fuel, Lubricants and Oils	150	150	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,950	619	21 %	619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,950	619	21 %	619
Reasons for over/under performance:	Delays due to unreliable net works.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Printed stationery for both departments and lower Local Governments procured...	Printed stationery for both departments and lower Local Governments distributed.	Printed stationery for both departments and lower Local Governments distributed.	Printed stationery for both departments and lower Local Governments distributed.
221011 Printing, Stationery, Photocopying and Binding	4,700	4,700	100 %	3,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	4,700	100 %	3,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	4,700	100 %	3,119

Vote:519 Kanungu District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to budget constraints procured printed stationery was not enough to cover all subcounties					
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) Date for submitting annual LG final accounts to Auditor General IFMS system cleaned by removing encumbrances, posting journal vouchers, reconciling all District Bank Accounts.		(N/A) Cleaning IFMS and making necessary adjustments to prepare for Annual Financial Statements .	() IFMS system cleaned by removing encumbrances, posting journal vouchers, reconciling all District Bank Accounts.
Non Standard Outputs:	Bi- annual financial statements prepared and submitted to AGO and OAG by 15/02/2022	Bank reconciliations for all District Accounts prepared.		N/A	Bank reconciliations for all District Accounts prepared.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		425
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	257	26 %		257
222001 Telecommunications	300	300	100 %		300
227001 Travel inland	6,500	6,500	100 %		786
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	11,057	91 %		3,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,200	11,057	91 %		3,768
Reasons for over/under performance: Un reliable IFMS networks.					
Output : 148106 Integrated Financial Management System					
N/A					

Vote:519 Kanungu District

Quarter4

Non Standard Outputs:		IFMS equipment maintained,generator fuel procured,hydro-electric power units procured,IFMS consultations made.	IIFMS equipment maintained, IFMS consultations made generator fuel procured,hydro-electric power units procured.	IFMS equipment maintained,generator fuel procured,hydro-electric power units procured,IFMS	IFMS equipment maintained, IFMS consultations made generator fuel procured,hydro-electric power units procured.
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	15
221008	Computer supplies and Information Technology (IT)	1,500	1,500	100 %	600
221009	Welfare and Entertainment	1,000	1,000	100 %	38
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	567
221012	Small Office Equipment	800	800	100 %	400
221014	Bank Charges and other Bank related costs	1,000	1,000	100 %	0
221016	IFMS Recurrent costs	1,500	1,500	100 %	211
222001	Telecommunications	1,000	1,000	100 %	159
223005	Electricity	5,500	5,500	100 %	2,300
224004	Cleaning and Sanitation	150	150	100 %	76
227001	Travel inland	3,700	3,700	100 %	0
227004	Fuel, Lubricants and Oils	10,800	10,800	100 %	1,411
228004	Maintenance – Other	1,050	1,050	100 %	714
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	6,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	6,490
Reasons for over/under performance:		Some IFMS equipment are non functional			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of Finance dept.strengthened. Finance staff skills improved in Financial Management.		Capacity of Finance dept. staff strengthened. Finance staff skills improved in Financial Management.	
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:					
Output : 148108 Sector Management and Monitoring					
N/A					

Vote:519 Kanungu District

Quarter4

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	1,100	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,100	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	1,100	100 %	1,100
Reasons for over/under performance:	Inadequate funding			
<i>Total For Finance : Wage Rect:</i>	<i>242,998</i>	<i>239,553</i>	<i>99 %</i>	<i>57,312</i>
<i>Non-Wage Reccurent:</i>	<i>90,815</i>	<i>78,522</i>	<i>86 %</i>	<i>25,655</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>318,075</i>	<i>95.3 %</i>	<i>82,967</i>

Vote:519 Kanungu District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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,	12 monthly staff salary paid, 12 month salary for political leaders paid, 12 month gratuity for political leaders both at the district and LLGs paid 12 month exgratia for District Councilors, 12 month exgratia for LCII and LC Is Paid, 12 month Gratuity for Sub county councilors paid, 6 council meetings held and facilitated, 12 month Transport refund to support staffs paid, 1 UDICOSA meeting facilitated		3 Month Honoraria for Sub County councilors paid, 3 month exgratia for district councilors paid, exgratia for LCI and LCII paid, 2 Council meeting held facilitated and paid, Technical staffs paid 3 monthly salary, 3 month Home to office transport refund paid to support staff, 5 ordinances and Bye-Laws submitted to relevant authorities, 3 Month salary paid to political leaders both at the District and LLGs, 1 UDICOSA meeting facilitated and paid,	3 monthly staff salary paid, 3 month salary for political leaders paid, 12 month gratuity for political leaders both at the district and LLGs paid, 3 month exgratia for District Councilors, 6 month exgratia for LCII and LC Is Paid, 6 month Gratuity for Sub county councilors paid, 2 council meetings held and facilitated, 3 month Transport refund to support staffs paid, 1 UDICOSA meeting facilitated
211101 General Staff Salaries	278,721	278,509	100 %		69,957
211103 Allowances (Incl. Casuals, Temporary)	318,500	376,449	118 %		166,237
221001 Advertising and Public Relations	800	800	100 %		600
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %		0
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		1,500
221009 Welfare and Entertainment	4,200	1,835	44 %		1,135
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221012 Small Office Equipment	3,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	4,000	4,000	100 %		1,000
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	6,000	6,000	100 %		1,500

Vote:519 Kanungu District

Quarter4

227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,540
Wage Rect:	278,721	278,509	100 %	69,957
Non Wage Rect:	354,500	406,485	115 %	174,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,221	684,994	108 %	244,320

Reasons for over/under performance: the over expenditure was brought about by the supplementary budget for Ex-gratia for newly created LLGs

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	12 contracts committee meeting held .and facilitated and reports submitted to PPDA, 200 evaluation committee reports considered, 50district Macro procurement reports considered, 120 urban macro-procurement awarded, 50 Micro procurement awarded, ,	18 contracts committee meeting held .and facilitated and 4 quarterly reports submitted to PPDA, 93 evaluation committee reports considered, 23 district Macro procurement reports considered, 66 urban macro-procurement awarded, 31 Micro procurement awarded, ,	13 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, ,	12 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, one advertisement made in the national newspaper
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	2,500
221001 Advertising and Public Relations	5,000	5,000	100 %	4,655
221011 Printing, Stationery, Photocopying and Binding	1,600	1,294	81 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,294	74 %	7,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,294	74 %	7,155

Reasons for over/under performance: the under performance was brought about by low revenue base of the district Local revenues

Output : 138203 LG Staff Recruitment Services

N/A

Vote:519 Kanungu District

Quarter4

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.	12 DSC sittings conducted and 4 quarterly reports submitted to the Ministry of Public Service,113 employees recruited under probation 112 employees confirmed in service, 28 Employees for training, 8 Disciplinary cases handled, , 25 employees regularized in service	3 DSC sittings conducted and reports submitted to the Ministry of Public Service, 56 employees confirmed in service, 14 Employees for training, 4 Disciplinary cases handled, 55 employees recruited under probation, 13 employees regularized in service.	8 DSC sittings conducted and reports submitted to the Ministry of Public Service,67 employees recruited under probation 56 employees confirmed in service, 14 Employees for training, 4 Disciplinary cases handled, 55 employees recruited under probation, 13 employees regularized in service
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,201	87 %	528
221001 Advertising and Public Relations	3,250	3,250	100 %	2,438
221004 Recruitment Expenses	12,350	12,350	100 %	727
221009 Welfare and Entertainment	2,400	1,000	42 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221012 Small Office Equipment	800	300	38 %	300
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	2,200	2,200	100 %	2,200
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,801	86 %	8,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	25,801	86 %	8,692
Reasons for over/under performance:	the over expenditure was brought about the additional recruitment of parish chiefs and town agents under the Parish development Model Program			
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	(212) 212 land applications(Registered, renewed, land lease extended) cleared	(50)50 land applications(Registered, renewed, land lease extended) cleared	(20)20 land applications(Registered, renewed, land lease extended) cleared
No. of Land board meetings	(4) 4 land boards conducted and reports submitted to the Ministry of Land	(4) 4 land board meeting conducted and reports submitted to the Ministry of Lands and urban development	(1)1 land board meeting conducted and reports submitted to the Ministry of Land	(1)1 land board meeting conducted and reports submitted to the Ministry of Land and urban development

Vote:519 Kanungu District

Quarter4

Non Standard Outputs:	34 field visits conducted monitoring conducted reports submitted to land board for consideration. 50 customary certificates applications endorsed	18 field visits conducted monitoring conducted reports submitted to land board for consideration. 14 customary certificates applications endorsed	10 field visits conducted monitoring conducted reports submitted to land board for consideration. 14 customary certificates applications endorsed	6 field visits conducted monitoring conducted reports submitted to land board for consideration. 14 customary certificates applications endorsed
211103 Allowances (Incl. Casuals, Temporary)	6,400	5,507	86 %	1,757
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	855	43 %	855
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,362	58 %	2,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	6,362	58 %	2,612
Reasons for over/under performance:	Reason for under performance is because the revenue base of the district is not sufficient to facilitate all planned activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(18) 18 auditor General Queries reviewed	(13) 13 Auditor General Queries reviewed	(5)5 auditor General Queries reviewed	(8)8 Auditor General Queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports discussed by Council	(4) 4 quarterly LGPAC report discussed by council	(1)Quarterly LGPAC report discussed by Council	(1)1 quarterly LGPAC report discussed by council
Non Standard Outputs:	4 Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 4 Special investigative reports on the operational of district and sub counties	5 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 recommendations submitted to their Local Government for Action. 1 Special investigative reports on the operational of district and sub counties	2 Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 1 Special investigative reports on the operational of district and sub counties
211103 Allowances (Incl. Casuals, Temporary)	7,760	5,204	67 %	1,373
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	5,204	52 %	1,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,204	52 %	1,373

Vote:519 Kanungu District

Quarter4

Workplan : 3 Statutory Bodies

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 revenue base by the district to fund the activities of LGPAC					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 12 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up	(12) 12 Sets of Executive committee Minutes and meetings conducted with relevant resolutions of 6 council meeting made and followed up		(3)3 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up	(3) 3 Sets of Executive committee Minutes and meetings conducted with relevant resolutions of council meeting made and followed up
Non Standard Outputs:	30 meetings attended outside the District on issues affecting the District,	23 meetings attended outside the District on issues affecting the District,8		6 meetings attended outside the District on issues affecting the District,8	3 meetings attended outside the District on issues affecting the District,8
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		4,220
221009 Welfare and Entertainment	500	500	100 %		125
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	2,880	720	25 %		90
224004 Cleaning and Sanitation	800	200	25 %		0
227001 Travel inland	12,600	12,600	100 %		4,377
227004 Fuel, Lubricants and Oils	15,360	8,701	57 %		0
228002 Maintenance - Vehicles	8,460	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,600	30,721	61 %		8,812
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,600	30,721	61 %		8,812
Reasons for over/under performance: the reason for under performance is low revenue base of the district to fully facilitate the activities of council					
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.	0 standing committees meetings conducted with relevant recommendations made, Business Committee meetings conducted, 2 Quarter constituency monitoring conducted and facilitated		10 standing committees meetings conducted with relevant recommendations made, Business Committee meetings conducted, Quarterly constituency monitoring conducted and facilitated.	10 standing committees meetings conducted with relevant recommendations made, Business Committee meetings conducted,
211103 Allowances (Incl. Casuals, Temporary)	79,000	48,584	61 %		22,589

Vote:519 Kanungu District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,000	48,584	61 %	22,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,000	48,584	61 %	22,589
Reasons for over/under performance: low revenue base to fund council activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>278,721</i>	<i>278,509</i>	<i>100 %</i>	<i>69,957</i>
<i>Non-Wage Reccurent:</i>	<i>549,100</i>	<i>533,450</i>	<i>97 %</i>	<i>225,595</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>827,821</i>	<i>811,960</i>	<i>98.1 %</i>	<i>295,553</i>

Vote:519 Kanungu District**Quarter4****Workplan : 4 Production and Marketing**

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

Vote:519 Kanungu District

Quarter4

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 farmer registers updated, 1 district register of all Service Providers along the priority value chains generated. 18668 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, 2866 home visits made and famers advised accordingly, 74 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. Food and nutrition security and family life education promoted in 6000 households	Maintained a well-Coordinated and harmonized extension service and salaries for 43 staff paid. 1984 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. 1 District farmer register updated. Food and nutrition security and family life education promoted in 6000 households, 1530 home visits made and famers advised accordingly, 47 demonstrations established
211101	General Staff Salaries	995,940	938,036	94 %	233,214
211103	Allowances (Incl. Casuals, Temporary)	44,000	44,000	100 %	11,002
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221009	Welfare and Entertainment	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	4,668
222001	Telecommunications	8,000	8,000	100 %	2,000

Vote:519 Kanungu District**Quarter4**

227001 Travel inland	45,000	45,000	100 %	11,250
227004 Fuel, Lubricants and Oils	44,284	44,284	100 %	11,360
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,435
Wage Rect:	995,940	938,036	94 %	233,214
Non Wage Rect:	157,284	157,284	100 %	42,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,153,223	1,095,320	95 %	275,928

Reasons for over/under performance: Delays in the recruitment of the planned staff by the district service commission accounts for the under performance

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. Recruited 33 Parish chiefs & paid their salaries, Established 98 Parish Development committees, Disseminated PDM General Implementation guidelines, Sensitized masses both at village and parish levels on PDM through meetings and radio programs, Established & trained 2010 Agricultural Enterprise Groups, Collected Data on None state actors, Conducted Enterprise selection, established 98 PDM SACCOs, assisted them to registered, transferred funds to 39 SACCOs, Conducted District wide Baseline survey

98 Parishes supported under the Parish Development Model to improve livelihoods. Paid salaries for 33 Parish chiefs, Established 98 Parish Development committees, Disseminated PDM General Implementation guidelines, Sensitized masses both at village and parish levels on PDM through meetings and radio programs, Established & trained 2010 Agricultural Enterprise Groups, Collected Data on None state actors, Conducted Enterprise selection, established 98 PDM SACCOs, assisted them to registered, transferred funds to 39 SACCOs, Conducted District wide Baseline survey

263104 Transfers to other govt. units (Current)	1,704,131	1,066,879	63 %	872,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,704,131	1,066,879	63 %	872,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,704,131	1,066,879	63 %	872,738

Reasons for over/under performance: Delays to receive guidance from the PDM Secretariate made transfers of the funds to the SACCOs be done very late and some of the bounced funds could not be resent as the IFMS had been closed

Capital Purchases

Vote:519 Kanungu District

Quarter4

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
Output : 018175 Non Standard Service Delivery Capital					
N/A					
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	Procured Fish hatchery Items, 939 palm oil seedlings to Rukarara palm oil farmers, 4 tons of rice seed and 362.07 kg fertilizer to Kibimbiri rice farmers. Maintained departmental vehicle, extended water at ihunga, Procured 6 motorcycles, 2 coffee pulpers and coffee tables, 1 Rice destoner & grader for Kibimbiri rice farmers and 1 fruit crushing machine for Kyeijanga golden winery. 4 Shelves & 50 plastic chairs for production office.		Departmental vehicle maintained.	Procured 6 motorcycles for staff, 368 palm oil seedlings to Rukarara palm oil farmers. Under value addition; 2 coffee pulpers and coffee tables were procured and given to coffee processors in Butogota and Kayonza, Rice destoner & grader were procured for Kibimbiri rice farmers Cooperative Society and 1 fruit crushing machine for Kyeijanga golden wine factory. Furniture (4 Shelves & 50 plastic chairs) for production office. Departmental vehicle and motorcycles maintained.
312104 Other Structures	82,010	43,930	54 %		5,152
312201 Transport Equipment	96,077	96,077	100 %		82,147
312202 Machinery and Equipment	61,000	53,360	87 %		53,360
312203 Furniture & Fixtures	4,500	4,200	93 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	243,587	197,567	81 %		144,159
External Financing:	0	0	0 %		0
Total:	243,587	197,567	81 %		144,159
Reasons for over/under performance:	The brand of motorcycles that had been initially planned for were not on the market. Following authorisation from the Procurement Committe, purchse of a different brand than the initial one made it possible to procure 6 instead of 5 motrcycles				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:519 Kanungu District

Quarter4

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 supervised. Animal diseases in 25 lower local governments controlled. Vaccinated 59000 poultry against New Castle disease and gumboro, 10670 dogs against rabies and 30600 cattle Protected against trypanosomiasis & lumpy skin disease. 4471 goat carcasses, 2982 cattle carcasses and 1487 pig carcasses inspected at gazetted slaughter slabs. 4 quarterly reports shared with stakeholders. 2 heifers passed on under OWC. Request submitted to NAGRC &DRS to support training of 3 AI technicians.	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.	Conducted one round of supervision district wide to supervise 18 staff, 25000 chicken vaccinated against New castle, 18000 heads of cattle vaccinated against lumpy skin disease, 841 goat carcasses, 672 cattle carcasses and 321 pig carcasses inspected at gazetted slaughter slabs, 1 quarterly reports generated and shared with stakeholders. 2 heifers passed on under OWC, Request submitted to NAGRC &DRS to support training of 3 Artificial Insemination technicians.
227001	Travel inland	8,800	8,800	100 %	2,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,800	8,800	100 %	2,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,800	8,800	100 %	2,200
Reasons for over/under performance:		The availability of the newly acquired motorcycles made it possible to achieve the above			
Output : 018204 Fisheries regulation					
N/A					

Vote:519 Kanungu District

Quarter4

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. 4 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 of fish fry at the fry centre supervised and monitored. Fish farmers from 25 LLGs linked to feed processors and suppliers. 4 Fish traders from linked to MAAIF for licensing
227001	Travel inland	8,600	8,600	100 %	2,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	8,600	100 %	2,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,600	8,600	100 %	2,150
Reasons for over/under performance:		Timely release of funds made it possible to achieve the above			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		27 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 26 LLGs monitored and controlled through regular surveillances. 27 staff in LLGs trained as plant doctors, 27 staff in LLGs trained in soil sample collection and testing. 4 quarterly reports generated and shared with stakeholders.	17 staff in LLGs Supervised and technically backstopped, crop diseases and pests in 25 LLGs monitored and controlled through regular surveillances and farmers training. 4 quarterly reports generated and shared with stakeholders. 86 soil samples collected district wide, analysed and farmers guided appropriately, Agro-input dealers and crop extension workers sensitized on agricultural chemical control act.	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.	16 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 25 LLGs monitored and controlled through regular surveillances and farmer training. Agro-input dealers and crop extension workers sensitized on agricultural chemical control act. 35 soil samples collected, analysed and farmers guided appropriately. 1 quarterly report generated and shared with stakeholders.
227001	Travel inland	9,000	9,000	100 %	2,250

Vote:519 Kanungu District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,250

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

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	4 quarterly reports submitted to MAAIF, 4 departmental planning and review meetings held. 54 Departmental staff monitored and supervised on a daily basis, 4 joint monitoring visits to 26 LLGs with sector heads conducted. 4 planning, review and information sharing meeting with other stakeholders participating in Agriculture conducted.	4 quarterly reports submitted to MAAIF, 5 departmental planning and review meeting held. 45 Departmental staff monitored and supervised on a daily basis, conduct 5 joint monitoring visit to 26 LLGs with sector heads. Conduct 3 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, 2 departmental planning and review meeting held. 45 Departmental staff monitored and supervised on a daily basis, conduct 2 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	5,000	56 %	1,250
227004 Fuel, Lubricants and Oils	2,651	2,651	100 %	709

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,651	7,651	66 %	1,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,651	7,651	66 %	1,959

Reasons for over/under performance: Availability of the departmental vehicle made it possible to achieve the above

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

N/A

Non Standard Outputs:	1 water testing kit procured, assorted lab equipment and chemicals procured, 33334 pineapple suckers procured and supplied to 3 out grower farmers for the Gold wine pineapple winery at Kyeijanga, Departmental vehicle maintained.	Supplied 35500 pineapple suckers and 950 kgs of fertilizer to pineapple farmers in kirima, Assorted lab equipment and chemicals procured Departmental vehicle maintained. Procured a water testing kit to test fish pond water	Departmental vehicle maintained.	Procured Pineapple sackers & 100 bags of fertilizer for farmers, 1 Water testing kit to test fish pond water.
312104 Other Structures	20,000	20,000	100 %	6,924

Vote:519 Kanungu District

Quarter4

312201 Transport Equipment	3,912	1,284	33 %	319
312214 Laboratory and Research Equipment	18,941	11,800	62 %	8,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,853	33,084	77 %	15,893
External Financing:	0	0	0 %	0
Total:	42,853	33,084	77 %	15,893
Reasons for over/under performance:		Budget cuts made some of the planned items not to be realised		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>995,940</i>	<i>938,036</i>	<i>94 %</i>	<i>233,214</i>
<i>Non-Wage Reccurent:</i>	<i>1,899,465</i>	<i>1,258,213</i>	<i>66 %</i>	<i>924,012</i>
<i>GoU Dev:</i>	<i>286,441</i>	<i>230,651</i>	<i>81 %</i>	<i>160,052</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,181,845</i>	<i>2,426,901</i>	<i>76.3 %</i>	<i>1,317,278</i>

Vote:519 Kanungu District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	16 health education radio talk shows on COVID and other communicable diseases, HIV&TB prevention conducted on KBS and KFM. Community dialogues in Sub-Counties of Kanyantoro and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted.	24 Health education radio talk shows on COVID vaccination and prevention 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, Kayonza HCIII) conducted.		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.	6 Health education radio talk shows on COVID vaccination and prevention 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, Kayonza HCIII) conducted.
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %		100
221001 Advertising and Public Relations	2,800	2,800	100 %		1,407
221002 Workshops and Seminars	8,000	8,000	100 %		4,784
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		100
221012 Small Office Equipment	179	179	100 %		52
223006 Water	221	221	100 %		111
227001 Travel inland	8,000	8,000	100 %		350
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		50
228002 Maintenance - Vehicles	4,000	3,967	99 %		947
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	39,967	100 %		7,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	39,967	100 %		7,901
Reasons for over/under performance: Limited Airtime on Radio stations for Radio talk shows.					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:519 Kanungu District

Quarter4

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	Radio talk show on sanitation and hygiene. ODF Verification in Kirima nad Nyakinoni Sub Counties. Held an environmental Health workers meeting at the district level. Public premises inspection in Nyamirama, Kanyantorogo and Kanungu. Disease surveillance and active search on Ebola nd EVD.	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.	ODF Verification in Kirima nad Nyakinoni Sub Counties. Held an environmental Health workers meeting at the district level. Public premises inspection in Nyamirama, Kanyantorogo and Kanungu. Disease surveillance and active search on Ebola nd EVD.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	500
221002 Workshops and Seminars	2,400	2,400	100 %	2,100
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	55
221012 Small Office Equipment	1,000	1,000	100 %	400
222001 Telecommunications	200	200	100 %	59
222003 Information and communications technology (ICT)	600	600	100 %	500
223006 Water	221	221	100 %	111
224004 Cleaning and Sanitation	579	579	100 %	138
227001 Travel inland	2,400	2,400	100 %	350
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	200
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,000
228004 Maintenance – Other	1,000	1,000	100 %	500
273102 Incapacity, death benefits and funeral expenses	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	6,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	6,712
Reasons for over/under performance:	Lack of transport means for environmental Health Staff Non active ODF committees in some villages as members expected allowances Low staffing levels for the environmental section			
Output : 088106 District healthcare management services				
N/A				

Vote:519 Kanungu District

Quarter4

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 stewardship provided. Updating the staff list, Periodic reports compiled/prepared (HMIS & HIRS), maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners	Staff salaries are paid, Health services management and stewardship provided. Updating the staff list, Periodic reports compiled/prepared (HMIS & HIRS), maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners	Staff salaries are paid, Health services management and stewardship provided. Updating the staff list, 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:	Some critical cadres were not recruited.			
Output : 088107 Immunisation Services				
N/A				

Vote:519 Kanungu District

Quarter4

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.	Technical support supervision visits for Maternal and child health services, including Immunization conducted in high volume sites of Kanungu HCIV, Bwindi Hospital, Kambuga Hospital, Kihihi HCIV, Cold Chain maintained in 24 sites and new fridges and solar installed in 18 sites, CPD and mentorships conducted to Immunization sites. Child days conducted in all health facilities/parishes.	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	Technical support supervision visits for Maternal and child health services, including Immunization conducted in high volume sites of Kanungu HCIV, Bwindi Hospital, Kambuga Hospital, Kihihi HCIV, Cold Chain maintained in 24 sites and new fridges and solar installed in 18 sites, CPD and mentorships conducted to Immunization sites. Child days conducted in all health facilities/parishes.
211103	Allowances (Incl. Casuals, Temporary)	2,400	211,967	8832 %	80,983
221001	Advertising and Public Relations	800	4,270	534 %	2,320
221002	Workshops and Seminars	4,620	4,619	100 %	3,119
221005	Hire of Venue (chairs, projector, etc)	0	900	0 %	0
221009	Welfare and Entertainment	0	3,728	0 %	2,833
221011	Printing, Stationery, Photocopying and Binding	1,200	3,362	280 %	2,264
221012	Small Office Equipment	800	9,756	1220 %	820
222001	Telecommunications	221	1,842	833 %	485
224001	Medical and Agricultural supplies	0	2,059	0 %	1,039
224004	Cleaning and Sanitation	0	3,822	0 %	0
227001	Travel inland	4,000	112,978	2824 %	33,534
227004	Fuel, Lubricants and Oils	4,000	34,296	857 %	70
228002	Maintenance - Vehicles	3,200	3,171	99 %	1,046
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,241	396,769	1868 %	128,513
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,241	396,769	1868 %	128,513
Reasons for over/under performance:		Timely release of PHC funds, availability of drugs for Child days			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:519 Kanungu District

Quarter4

Number of outpatients that visited the NGO Basic health facilities	(73191) Out patients attended to Bugiri HCII 2778, Bukunga 2103, Burora 1427, Bushere 1792, Butogota 2599, Byumba 3794, Doctors 1601, Kanyashogy 2853, Karamgara 7001, Kayonza Tea 5966, Makiro 5881, Nyakatare 2940, Nyamwegabira 2435, Nyakashozi 2286, Kihembe 3141, Nyakinoni 1545, Rushaka 2637, Victorious 500, Kazinga 5145	(79317) 79317 Outpatients visited NGO health facilities.	(18298) Outpatients attended to Bugiri HCII 695, Bukunga 526, Burora 357, Bushere 448, Butogota 650, Byumba 949, Doctors 400, Kanyashogy 715, Karamgara 1750, Kayonza Tea 1492, Makiro 1470, Nyakatare 735, Nyamwegabira 609, Nyakashozi 572, Kihembe 785, Nyakinoni 386, Rushaka 659, Victorious 125, Kazinga 1286	(23113) 23113 Outpatients visited NGO health facilities. Bugiri 710, Butogota 1135, Byumba HCII 1066, Karangara Ngo 2172, Makiro HCIII 2869, Nyakatare HCIII 1116, Nyakashozi HCII 1065, Nyakinoni HCII 1334
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	(8430) Inpatient services provided for 8430 patients	(28999) 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	(3848) Inpatient services provided for 3848 patients Butogota HCII 178, Kayonza Tea Factory HCIII 82, Makiro HCIII 286, Nyakatare HCIII 251, Nyamwegabira HCIII 316
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	(1042) 1042 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	(265) 265 Deliveries conducted in the NGO basic health care facilities. Bugiri 15, Butogota 32, Makiro 33, Nyakashozi 23, Nyamwegabira 74, Victorious Medical Centre 20

Vote:519 Kanungu District

Quarter4

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, Karangara 185 Kayonza Tea 215, Makiro 120, Nyakatare 205, Nyamwegabira 330, Nyakashozi 198, Kihembe 192, Nyakinoni 129, Rushaka 149, Victorious 40, Kazinga 253	(3330) 3330 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, Karangara 46 Kayonza Tea 54, Makiro 30, Nyakatare 51, Nyamwegabira 83, Nyakashozi 50, Kihembe 50, Nyakinoni 32, Rushaka 37, Victorious 10, Kazinga 63	(783)783 Children Immunized with Pentavalent Vaccine 3 to the following facilities; Bugiri HCII 27, Butogota 76, Byumba HCII 19, Kanyashogye HCII 60, Karangara Ngo HCII 29, Kayonza Tea Factory HCIII 41, Makiro HCIII 29, Nyakatare HCIII 26, Nyamwegabira HCIII 83, Nyakashozi HCII 66, Kihembe HCII 43, Nyakinoni HCII 26, Rushaka HCII 34,
Non Standard Outputs:	0	Outpatients services provided to 79317 clients, Inpatient admissions conducted for 8430 patients, ,1042 deliveries conducted and 3330 children Immunized in NGO Health Facilities	na	Outpatients services provided to 23113 clients, Inpatient admissions conducted for 1245 patients, ,265 deliveries conducted and 783 Children Immunized in NGO Health Facilities
263367 Sector Conditional Grant (Non-Wage)	90,029	90,029	100 %	25,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,029	90,029	100 %	25,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,029	90,029	100 %	25,655
Reasons for over/under performance:	Availability of drugs for patients and vaccines for immunization.			
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	(1005) 1005 health workers trained in health centers.	(195)Number of trained health workers in health centers	(182)182 health workers trained in health centers.
No of trained health related training sessions held.	(38) No of trained health related training sessions held.	(24) 24 health related training sessions held for Immunization, Covid vaccination, Family planning, Malaria in Pregnancy.	(10)No of trained health related training sessions held.	(6)6 health related training sessions held

Vote:519 Kanungu District

Quarter4

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	(208844) 208844 Outpatients visited Govt health facilities (Kanungu HC IV 15935, Kayonza HCIII 12323, Kanyantorogo HCIII 9906, Katete HCIII 9669, Kinaaba Govt 6157, Kirima HCIII 8552, Matanda HCIII 21846, Mpungu HCIII 11717, Nyamirama HCIII 10543, Rugyeyo HCIII 6912, Rutenga 6524)	(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	(55346) 55346 Outpatients visited Govt health facilities (Bihomborwa HC II 1373, Mazzoldi HCII 929, Bugongi HCII 1801 Kazuru HC II 1075, Mafuga HC II 1748, Rubimbwa HC II 624 Kanungu HC IV 5069, Kayonza HCIII 3809, Kanyantorogo HCIII 2522, Katete HCII 2449, Kifunjo HCII 1508, Kinaaba Govt 2181, Kirima HCIII 2036, Kiringa HCII 1107, Matanda HCIII 4872, Mpungu HCIII 2827, Ntungamo HCII 2081, Nyamirama HCIII 2635, Rugyeyo HCIII 1609, Rutenga 1898
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.	(17559) 17559 In patients that visited Govt health facilities (Kanungu HC IV 3828, Kayonza HCIII 274, Kanyantorogo HCIII 274, Katete HCIII 300, Kinaaba Govt 51, Kirima HCIII 170, Matanda HCIII 441, Mpungu HCIII 664, Nyamirama HCIII 255, Rugyeyo HCIII 527, Rutenga 294)	(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.	(3484) Inpatients that visited Govt health facilities (Kanungu HC IV 1289, Kayonza HCIII 116, Kihiihi HCIV 1281 Kanyantorogo HCIII 99, Katete HCIII 81, Kinaaba Govt 17, Kirima HCIII 62, Matanda HCIII 116, Mpungu HCIII 203, Nyamirama HCIII 71, Rugyeyo HCIII 81, Rutenga 68)
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.	(6797) 6797 Deliveries conducted in Govt health facilities	(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.	(1330) 1330 Deliveries conducted in Govt health facilities. Kanungu HC IV 319 Rugyeyo HC III 26 Rutenga HC III 46 Kihiihi HC IV 505 Nyamirama HC III 52 Kayonza HCIII 67 Mpungu HCIII 106 Kanyantorogo HCIII 61 Katete HCIII 42, Kirima HCIII 46, Matanda HCIII 54.

Vote:519 Kanungu District

Quarter4

% age of approved posts filled with qualified health workers	(80%) 80% 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	(78%) 80% of Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(50%) 50% of the villages have functional existing, trained and reporting quarterly VHTS	(70%) villages with functional existing, trained and reporting quarterly VHTS	(40%) 40% of the villages have 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,	(6588) 6588 Children immunized with Pentavalent vaccine Kanungu HC IV 452 Rugyeyo HC III 702 Rutenga HC III 276 Kihiihi HC IV 718 Nyamirama HC III 328, Kayonza HCIII 418 Mpungu HCIII 274 Kanyantorogo HCIII 322 Katete HCIII 235, Kirima HCIII 222, Matanda HCIII 167.	(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.	(1544) 1544 Children immunized with Pentavalent vaccine Kanungu HC IV 125 Rugyeyo HC III 170 Rutenga HC III 46 Kihiihi HC IV 152 Nyamirama HC III 82, Kayonza HCIII 143 Mpungu HCIII 56 Kanyantorogo HCIII 83 Katete HCIII 59, Kirima HCIII 34, Matanda HCIII 54.
Non Standard Outputs:	0	232935 Outpatients seen, 17559 Inpatient admissions, 6588 children immunized with PCV3	na	55346 Outpatients seen, 1554 Children Immunized with PCV3, 3484 Inpatient admissions visited Gov't health facilities, 1330 Deliveries conducted.
263367 Sector Conditional Grant (Non-Wage)	403,219	611,144	152 %	312,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	403,219	611,144	152 %	312,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	403,219	611,144	152 %	312,534
Reasons for over/under performance:	Availability of drugs and vaccines at health facilities.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) No of health centres constructed	(1) No of health centres constructed at Rutenga HC111	()	(1) No of health canters constructed at Rutenga HC111

Vote:519 Kanungu District

Quarter4

No of healthcentres rehabilitated	(1) BOQs for the rehabilitation	(1) Rutenga HCIII OPD Renovation ongoing, at Wall plate Level	(0)Electrical Power installations and connection done. Monitoring and supervision conducted.	(1)Rutenga HCIII OPD Renovation ongoing, at Wall plate Level
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	112,786	469,597	416 %	425,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,786	469,597	416 %	425,655
External Financing:	0	0	0 %	0
Total:	112,786	469,597	416 %	425,655
Reasons for over/under performance:				
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.	(1) Twin staff house constructed at matanda HCIII in Kihihi Sub-County kibimbiri parish	(0.25)Of mishenyi HCII constructed in Rugyeyo Sub-County	(1)Twin staff house constructed at matanda HCIII in Kihihi Sub-County kibimbiri parish
No of staff houses rehabilitated	(0) NONE	(0) Project Completed	(0)	(0)Project Completed
Non Standard Outputs:	N/A	Project Completed		Project Completed
312101 Non-Residential Buildings	150,000	150,000	100 %	150,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	150,000
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	150,000
Reasons for over/under performance: Timely Release of funds for the contractor				
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	(1) Maternity ward rehabilitated at Kihihi HCIV in Kihihi Town Council	(0.25)Of Kihihi HCIV maternity ward expanded	(0.25)Maternity ward rehabilitated at Kihihi HCIV in Kihihi Town Council
Non Standard Outputs:	One maternity ward constructed at Kihihi HCIV			
281504 Monitoring, Supervision & Appraisal of capital works	5,555	5,555	100 %	1,291

Vote:519 Kanungu District

Quarter4

312101 Non-Residential Buildings	105,551	106,281	101 %	106,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,106	111,836	101 %	107,572
External Financing:	0	0	0 %	0
Total:	111,106	111,836	101 %	107,572
Reasons for over/under performance: Timely release of funds for the contractor.				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) 0	()	()	()
No of OPD and other wards rehabilitated	(1) OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council.	(1) OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council	(0.25)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			O
281504 Monitoring, Supervision & Appraisal of capital works	2,574	2,574	100 %	994
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	2,574	5 %	994
External Financing:	0	0	0 %	0
Total:	51,472	2,574	5 %	994
Reasons for over/under performance: Delay in the construction process by the Contractor that affected timely payment of the project.				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) 0	()	(0)	()
Non Standard Outputs:	Kinaaba HCIII Equipment supplied.	Equipment not delivered yet but the contractor was given advance payment	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.	Equipment not delivered yet but the contractor was given advance payment
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %	3,142
312212 Medical Equipment	171,000	51,300	30 %	51,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	60,300	34 %	54,442
External Financing:	0	0	0 %	0
Total:	180,000	60,300	34 %	54,442
Reasons for over/under performance: Delay of delivery of medical equipment by the contractor.				
Programme : 0882 District Hospital Services				
Higher LG Services				

Vote:519 Kanungu District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Salaries of 138 Staffs of Kambuga Hospital paid. Staff list prepared and uploaded into the Integrated Financing System Payments, Office equipment, vehicle, fuel purchased.	Salaries Paid for 121 Staffs of Kambuga Hospital Preparing the staff list and uploading the list into the Integrated Financing System Payments. Office equipment fuel purchased, vehicles and equipment maintained.		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 121 Staffs of Kambuga Hospital Preparing the staff list and uploading the list into the Integrated Financing System Payments. Office equipment fuel purchased, vehicles and equipment maintained.
211101 General Staff Salaries	1,851,201	1,851,118	100 %		277,630
Wage Rect:	1,851,201	1,851,118	100 %		277,630
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,851,201	1,851,118	100 %		277,630
Reasons for over/under performance: Wage bill available for health workers and funds released in time.					
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	(4998) Inpatient Services provided 24 hours per day for 4998 clients		(1152)1152 Inpatient Services provided 24 hours per day	(1591)Inpatient Services provided 24 hours per day for 1591
No. and proportion of deliveries in the District/General hospitals	(1582) 1582 Deliveries conducted in Kambuga hospital.	(1492) 1492 Deliveries conducted in Kambuga hospital.		(396)396 Deliveries conducted in Kambuga hospital.	(458)458 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).	(19472) 19472 Outpatients visited the District/ General Hospital(s).		(5592)Number of total outpatients that visited the District/ General Hospital(s).	(5234)5234 Outpatients visited the District/ General Hospital(s).
Non Standard Outputs:	N/A	19472 Outpatients attended to, 4998 Inpatients seen, 1492 deliveries conducted at the hospital		na	5234 Outpatients attended to, 1591 Inpatient admissions, 112 Children immunized with PCV3, 458 deliveries conducted.
263201 LG Conditional grants (Capital)	245,975	0	0 %		0

Vote:519 Kanungu District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	378,521	413,668	109 %	129,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,495	413,668	66 %	129,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,495	413,668	66 %	129,778

Reasons for over/under performance: Availability of equipment, drugs and vaccines at the hospital level.

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	(4963) 4963 inpatients visited the NGO hospital facility	(1027)Number of inpatients that visited the NGO hospital facility	(1341)1341 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.	(1081) 1081 Deliveries conducted in NGO hospitals facilities.	(289)No. and proportion of deliveries conducted in NGO hospitals facilities.	(272)272 Deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(23879) Number of outpatients that visited the NGO hospital facility	(28590) 28590 Outpatients visited the NGO hospital facility	(5970)Number of outpatients that visited the NGO hospital facility	(6521)6521 Outpatients visited the NGO hospital facility
Non Standard Outputs:	N/A	28590 Outpatients seen, 1081 Deliveries conducted, 963 Inpatients seen.	na	113 Children immunized with PCV3, 272 Deliveries conducted, 6521 Outpatients seen, 1341 Admissions/Inpatients attended to.

263104 Transfers to other govt. units (Current)	266,734	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	300,000	300,000	100 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	566,734	300,000	53 %	75,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	566,734	300,000	53 %	75,000

Reasons for over/under performance: Availability of special equipment at the facility and availability of funds to support the smooth running of activities.

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

N/A

Vote:519 Kanungu District

Quarter4

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 Updated, Periodic reports prepared, Machinery and vehicles maintained Health programs with the District Authorities, Ministry of Health and Development partners coordinated.	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 Updated, Periodic reports prepared, Machinery and vehicles maintained Health programs with the District Authorities, Ministry of Health and Development partners coordinated.
211101 General Staff Salaries	4,773,759	4,760,673	100 %	1,293,559
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	400	100 %	210
222001 Telecommunications	6,120	1,200	20 %	450
222003 Information and communications technology (ICT)	800	800	100 %	200
223005 Electricity	413	413	100 %	413
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,250	0	0 %	0
224004 Cleaning and Sanitation	400	400	100 %	50
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	4,760,673	100 %	1,293,559
Non Wage Rect:	29,013	4,213	15 %	1,323
Gou Dev:	0	0	0 %	0
External Financing:	278,397	0	0 %	0
Total:	5,081,169	4,764,886	94 %	1,294,882
Reasons for over/under performance:	Wage bill available for staff, Funds for monitoring prepared.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

Vote:519 Kanungu District

Quarter4

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	Monitoring and inspection of health programs conducted in high volume health facilities of Kambuga Hospital, Bwindi Hospital, Kanungu HCIV, Kihihi HCIV. Machinery and equipment maintained at district and facility level. Health programs coordinated.	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	Monitoring and inspection of health programs conducted in high volume health facilities of Kambuga Hospital, Bwindi Hospital, Kanungu HCIV, Kihihi HCIV. Machinery and equipment maintained at district and facility level.
211103 Allowances (Incl. Casuals, Temporary)	171,559	287,589	168 %	2,585
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %	0
221001 Advertising and Public Relations	400	1,050	263 %	1,050
221002 Workshops and Seminars	17,483	2,000	11 %	2,000
221003 Staff Training	663	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	800	2,560	320 %	1,860
221011 Printing, Stationery, Photocopying and Binding	7,864	2,004	25 %	1,938
221012 Small Office Equipment	400	3,670	918 %	109
222001 Telecommunications	12,693	1,070	8 %	1,070
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	321	0	0 %	0
224004 Cleaning and Sanitation	0	760	0 %	760
227001 Travel inland	208,284	27,768	13 %	24,168
227004 Fuel, Lubricants and Oils	147,711	60,512	41 %	16,795
228002 Maintenance - Vehicles	6,000	38,500	642 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,921	427,483	1071 %	68,335
Gou Dev:	0	0	0 %	0
External Financing:	537,657	0	0 %	0
Total:	577,577	427,483	74 %	68,335
Reasons for over/under performance:	Limited funds for some programs such as Supervision of COVID-19 Vaccination programs.			
Output : 088303 Sector Capacity Development				
N/A				

Vote:519 Kanungu District

Quarter4

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 trained in COVID 19 vaccination, Malaria in Pregnancy, Basic Emergency Obstetric care, CPD's (Continuous professional Development)conducted, Health sector Performance reviewed. Performance	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 trained in COVID 19 vaccination, Malaria in Pregnancy, Basic Emergency Obstetric care, CPD's (Continuous professional Development)conducted, Health sector Performance reviewed. Performance
221001 Advertising and Public Relations	408	400	98 %	0
221002 Workshops and Seminars	37,189	3,900	10 %	3,900
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	4,300	18 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	389,341	0	0 %	0
Total:	413,349	4,300	1 %	3,900
Reasons for over/under performance:		Limited funds to conduct Micro planning at the district level.		
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

Vote:519 Kanungu District

Quarter4

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:				
<i>Total For Health : Wage Rect:</i>	<i>6,624,960</i>	<i>6,611,791</i>	<i>100 %</i>	<i>1,571,190</i>
<i>Non-Wage Reccurent:</i>	<i>2,400,394</i>	<i>2,339,083</i>	<i>97 %</i>	<i>759,650</i>
<i>GoU Dev:</i>	<i>605,365</i>	<i>794,307</i>	<i>131 %</i>	<i>738,663</i>
<i>Donor Dev:</i>	<i>1,307,041</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,937,760</i>	<i>9,745,181</i>	<i>89.1 %</i>	<i>3,069,502</i>

Vote:519 Kanungu District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 1162 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 1162 Primary school teachers and furnishing education administration block
211101 General Staff Salaries	9,734,766	9,491,383	97 %		2,721,374
228001 Maintenance - Civil	116,639	182,828	157 %		182,828
Wage Rect:	9,734,766	9,491,383	97 %		2,721,374
Non Wage Rect:	116,639	182,828	157 %		182,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,851,405	9,674,211	98 %		2,904,202
Reasons for over/under performance: some new teachers did not get their June salary because of mis-much of names					
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	(1162) Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools		(1199)Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools	(1199)Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools

Vote:519 Kanungu District

Quarter4

No. of qualified primary teachers	(1199) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1162) Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1199)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1199)Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,
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	(45998) 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 Rugyey	(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	(45998)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 Rugyey
No. of student drop-outs	(50) pupils drop outs	(60) pupils drop outs	(50)pupils drop outs	(60)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.	(0) children never sat for PLE of 2021 Due to lock down	(0)	(0)children never sat for PLE of 2021 Due to lock down
No. of pupils sitting PLE	(43800) pupils seating PLE in all primary schools in Kanungu District.	(0) children never sat for PLE of 2021 Due to lock down	(0)	(0)children never sat for PLE of 2021 Due to lock down
Non Standard Outputs:	Payment of UPE to 135 Government primary schools	NIL	Payment of UPE to 135 Government primary schools	NII
263367 Sector Conditional Grant (Non-Wage)	1,155,224	1,155,224	100 %	387,260
263369 Support Services Conditional Grant (Non-Wage)	0	171,123	0 %	171,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,155,224	1,326,347	115 %	558,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,155,224	1,326,347	115 %	558,383
Reasons for over/under performance:	schools were close due to COVID19			
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 Rugandu Primary school	(0.5)0.5 of the works done will be completed	(2)construction of classrooms at Rugandu Primary school

Vote:519 Kanungu District

Quarter4

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	(18) completion of Rutendere Primary school 2 classrooms Nshaka, Primary school 4 classrooms muhumuza primary school 4 classrooms, sc Nyamakamba primary school 2 ms	(4.4)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	(14)completion of Rutendere Primary school 2 classrooms Nshaka, Primary school 4 classrooms muhumuza primary school 4 classrooms, sc Nyamakamba primary school 2 ms
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	27,229	100 %	9,244
312101 Non-Residential Buildings	518,556	600,002	116 %	270,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	545,785	627,230	115 %	280,237
External Financing:	0	0	0 %	0
Total:	545,785	627,230	115 %	280,237
Reasons for over/under performance:	NIL			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) construction of five stance lined pit latrine at Zorooma Primary school,Mafuga Primary school and Mushasha Primary school	(15) construction of five stance lined pit latrine 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.	(15)construction of five stance lined pit latrine at Zorooma Primary school,Mafuga Primary school and Mushasha Primary school
No. of latrine stances rehabilitated	(0) NIL	() Nil	(0)NIL	()Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	63,000	63,000	100 %	63,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	63,000	100 %	63,000
External Financing:	0	0	0 %	0
Total:	63,000	63,000	100 %	63,000
Reasons for over/under performance:	NIL			
Programme : 0782 Secondary Education				
Higher LG Services				

Vote:519 Kanungu District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	4,507,798	99 %		1,126,104
Wage Rect:	4,533,360	4,507,798	99 %		1,126,104
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,533,360	4,507,798	99 %		1,126,104
Reasons for over/under performance: NIL					
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	(938) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima		(9450)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9450)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima
No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all government	(586) 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	(586)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	(867) 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	(867)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.	(0) students never sat for UCE		(1102)No of students sitting O level in secondary schools in kanungu District.	(0)students never sat for UCE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,669,675	1,669,675	100 %		556,558

Vote:519 Kanungu District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669,675	1,669,675	100 %	556,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669,675	1,669,675	100 %	556,558

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:	Transitional fund to kihihi community secondary school	Transitional fund to kihihi community secondary school	Transitional fund to kihihi community secondary school	Transitional fund to kihihi community secondary school
312101 Non-Residential Buildings	100,000	484,932	485 %	384,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	484,932	485 %	384,932
External Financing:	0	0	0 %	0
Total:	100,000	484,932	485 %	384,932

Reasons for over/under performance: NIL

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(150) 100 Instructors paid their salaries	(157) 157 Instructors paid their salaries	(150) 150 Instructors paid their salaries	(167) 157 Instructors paid their salaries
No. of students in tertiary education	(980) 980 students enrolled in four tertiary institutions	(978) 978 students enrolled in four tertiary institutions	(980) 980 students enrolled in four tertiary institutions	(978) 978 students enrolled in four tertiary institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,271,139	1,246,845	98 %	317,194
Wage Rect:	1,271,139	1,246,845	98 %	317,194
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271,139	1,246,845	98 %	317,194

Reasons for over/under performance: NIL

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

Vote:519 Kanungu District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	532,606	680,521	128 %	325,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	680,521	128 %	325,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	532,606	680,521	128 %	325,450

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:	Payment of salaries to District based staff .inspection monitoring and supervision	salary for district education staff paid schools monitored to enforce SOPs		salary for district education staff paid schools monitored to enforce SOPs
211101 General Staff Salaries	80,000	66,405	83 %	13,002
211103 Allowances (Incl. Casuals, Temporary)	34,000	6,000	18 %	1,595
221002 Workshops and Seminars	6,200	6,200	100 %	4,100
221008 Computer supplies and Information Technology (IT)	4,500	4,500	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,007
221012 Small Office Equipment	900	900	100 %	454
222001 Telecommunications	1,200	1,200	100 %	804
227001 Travel inland	8,000	42,967	537 %	37,442
227004 Fuel, Lubricants and Oils	15,624	15,624	100 %	4,312
228002 Maintenance - Vehicles	8,400	8,400	100 %	3,175
228004 Maintenance – Other	1,100	1,100	100 %	795
Wage Rect:	80,000	66,405	83 %	13,002
Non Wage Rect:	81,424	88,390	109 %	54,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,424	154,796	96 %	67,686

Reasons for over/under performance: NIL

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring and supervision	21 secondary schools monitored, ensure that buildings are maintained and observe SOPs		21 secondary schools monitored, ensure that buildings are maintained and observe SOPs
211103 Allowances (Incl. Casuals, Temporary)	7,500	4,500	60 %	1,812
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000

Vote:519 Kanungu District**Quarter4**

221009 Welfare and Entertainment	600	600	100 %	212
221011 Printing, Stationery, Photocopying and Binding	800	789	99 %	413
221012 Small Office Equipment	1,100	1,100	100 %	495
222001 Telecommunications	700	700	100 %	280
222003 Information and communications technology (ICT)	1,000	1,000	100 %	1,000
227001 Travel inland	6,500	20,479	315 %	16,639
227004 Fuel, Lubricants and Oils	2,700	2,700	100 %	1,121
228002 Maintenance - Vehicles	4,500	3,000	67 %	2,032
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	35,868	124 %	25,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,900	35,868	124 %	25,004

Reasons for over/under performance: NIL

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	sports development	Participated In National kids athletics champion ship held in mbale and monitoring recreational grounds and their status	Participated In National kids athletics champion ship held in mbale and monitoring recreational grounds and their status	
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
221003 Staff Training	4,500	4,500	100 %	1,525
221009 Welfare and Entertainment	3,000	3,000	100 %	1,030
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,620
221017 Subscriptions	300	300	100 %	300
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	2,000
227001 Travel inland	9,200	9,200	100 %	2,500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,680
228002 Maintenance - Vehicles	5,000	4,995	100 %	3,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	39,995	100 %	24,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	39,995	100 %	24,025

Reasons for over/under performance: NIL

Programme : 0785 Special Needs Education

Vote:519 Kanungu District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) Namunye primary school	()		()	()
No. of children accessing SNE facilities	(15) children accessing SNE facilities	()		()	()
Non Standard Outputs:	n/a				
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		102
222001 Telecommunications	200	200	100 %		91
227001 Travel inland	1,777	2,967	167 %		1,800
227004 Fuel, Lubricants and Oils	1,000	970	97 %		344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,277	4,437	135 %		2,337
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,277	4,437	135 %		2,337
Reasons for over/under performance:					
Total For Education : Wage Rect:	15,619,265	15,312,432	98 %		4,177,673
Non-Wage Reccurent:	3,627,746	4,028,062	111 %		1,729,269
GoU Dev:	708,785	1,175,162	166 %		728,169
Donor Dev:	0	0	0 %		0
Grand Total:	19,955,795	20,515,656	102.8 %		6,635,111

Vote:519 Kanungu District

Quarter4

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-June 2022, one printer procured, 4 Quarterly accountability reports submitted to Uganda Road Fund, 12 Monthly Supervision and Monitoring reports Submitted to CAO		Staff salaries paid from July 2021-June 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 July 2021-June 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	89,998	100 %		22,608
221002 Workshops and Seminars	9,487	0	0 %		0
221008 Computer supplies and Information Technology (IT)	13,000	6,250	48 %		0
221009 Welfare and Entertainment	924	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,044	3,025	75 %		2,025
221012 Small Office Equipment	600	0	0 %		0
224004 Cleaning and Sanitation	400	350	88 %		200
227001 Travel inland	7,675	7,675	100 %		1,038
227004 Fuel, Lubricants and Oils	10,000	9,863	99 %		2,894
Wage Rect:	90,000	89,998	100 %		22,608
Non Wage Rect:	46,130	27,163	59 %		6,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,130	117,161	86 %		28,766
Reasons for over/under performance:	lack of means of transport and key staff in the department has affected the timely implementation of projects. the department lacks the district engineer and a senior engineer.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:519 Kanungu District

Quarter4

No of bottle necks removed from CARs	(13) No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(13) No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(0)No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	(0)No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	75,951	37,976	50 %	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:	a 50 % cut in releases affected 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)	(24) 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)	(4)Kms of Urban unpaved roads maintained as follows: Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)

Vote:519 Kanungu District

Quarter4

Length in Km of Urban unpaved roads periodically maintained	(60) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road(2KM), Businge - Ayine Road(2km), 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)	(20) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(15)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	(5)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dunga- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque- Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	421,084	220,303	52 %	60,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	421,084	220,303	52 %	60,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,084	220,303	52 %	60,130
Reasons for over/under performance:	A 50% cut in releases affected the performance of the sector			

Output : 048158 District Roads Maintainence (URF)

Vote:519 Kanungu District

Quarter4

Length in Km of District roads routinely maintained	(145) Km of District roads routinely maintained as follows: Kihihi-matende-kameme road (21km), Burema-Kanyungusi road (9.2km), Kanungu-Masya-Kazuru road (16.8Kms), Kambuga-Nybushoro road (4kms), Kishenyi-Kihembe rod (10Km), Kihihi-Nyanga-Ishasha road (10kms), Rutenga-Kirimbe-Kerere (10Kms), Katembe-Samaria (10Kms) and Rutenga-Kinaba-Kiziba road (24.5Kms)	(75) Km of District roads routinely maintained as follows: Kihihi-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)	(37)Km of District roads routinely maintained as follows: Kihihi-matende-kameme road (21km), Burema-Kanyungusi road (9.2km), Kanungu-Masya-Kazuru road (16.8Kms), Kambuga-Nybushoro road (4kms), Kishenyi-Kihembe rod (10Km), Kihihi-Nyanga-Ishasha road (10kms), Rutenga-Kirimbe-Kerere (10Kms), Katembe-Samaria (10Kms) and Rutenga-Kinaba-Kiziba road (24.5Kms)	(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)	(35) Kms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms), Kambuga-Nyakabungo (7.5kms), Karubanda-Kigando-Kambuga (7.3km), Katete-Kigarama-Nyamirama (10.8km)	(19)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)	(10)Kms of District roads periodically maintained as follows: Nyamirama-Kigarama-Katete (10.8km)
No. of bridges maintained	(0) NA	()	(0)NA	()
Non Standard Outputs:	NA	NA	NA	NA
263101 LG Conditional grants (Current)	308,570	151,658	49 %	43,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,570	151,658	49 %	43,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,570	151,658	49 %	43,007
Reasons for over/under performance:	A 50% cut in releases affected our performance			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

Vote:519 Kanungu District

Quarter4

Non Standard Outputs:	District compound and general security of the headquarters maintained. buildings maintained			District compound and general security of the headquarters maintained.	
228001 Maintenance - Civil	89,109	37,386	42 %	25,308	
228004 Maintenance – Other	10,000	7,427	74 %	5,117	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	99,109	44,813	45 %	30,425	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	99,109	44,813	45 %	30,425	
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	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	22,567	90 %	12,281	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	22,567	75 %	12,281	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	22,567	75 %	12,281	
Reasons for over/under 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	23,167	62 %	7,557	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	42,660	23,167	54 %	7,557	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	42,660	23,167	54 %	7,557	
Reasons for over/under performance:					
Capital Purchases					

Vote:519 Kanungu District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(1) district building administration and council rehabilitated	()		(0.25)district building administration and council rehabilitated	()
Non Standard Outputs:					
312101 Non-Residential Buildings	384,432	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	384,432	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384,432	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	90,000	89,998	100 %		22,608
Non-Wage Reccurent:	1,023,505	527,647	52 %		159,558
GoU Dev:	384,432	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,497,937	617,645	41.2 %		182,166

Vote:519 Kanungu District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 laptop computer procured, 3 quarterly reports prepared and submitted to the Ministry of Water and Environment, 12 Monthly supervision and monitoring reports submitted to CAO,	4 quarterly reports submitted to the ministry of water and environment, 12 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	1 quarterly report submitted to the ministry of water and environment, 3 Monthly supervision and monitoring reports submitted to CAO
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,100	3,100	100 %		1,821
224004 Cleaning and Sanitation	400	400	100 %		200
227004 Fuel, Lubricants and Oils	9,120	9,120	100 %		2,300
228002 Maintenance - Vehicles	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,120	19,120	100 %		5,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,120	19,120	100 %		5,071
Reasons for over/under performance:	lack of means of transport has affected our timely intervention in supporting water user committees and which is causing the delay in implementation of water activities.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) No. of supervision visits during and after construction	(40) 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
No. of water points tested for quality	(60) No. of water points tested for quality, both old and new as per the section criteria	(71) No. of water points tested for quality, both old and new as per the section criteria		(10)No. of water points tested for quality, both old and new as per the section criteria	(10)No. of water points tested for quality, both old and new as per the section criteria

Vote:519 Kanungu District

Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Meeting from Q1-Q4	(1)No. of District Water Supply and Sanitation Coordination Meeting	(1)No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 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	(18) No. of sources tested for water quality	(2)No. of sources tested for water quality	(4)No. of sources tested for water quality
Non Standard Outputs:	Quarterly Extension staff coordination and meetings	Quarterly Extension staff coordination and meeting	Quarterly Extension staff coordination and meeting	Quarterly Extension staff coordination and meeting
221002 Workshops and Seminars	11,960	11,960	100 %	9,224
227001 Travel inland	15,588	15,588	100 %	6,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,548	27,548	100 %	15,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,548	27,548	100 %	15,599
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	(2) No. of water points rehabilitated at Kayungwe and Kihanda	(0)Commissioning	(0)No. of water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(87%) of rural water point sources functional	(87%) of rural water point sources functional	(27%)of rural water point sources functional	(27%)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	()	(0)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	18,018	100 %	650
227001 Travel inland	11,602	11,602	100 %	5,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,620	29,620	100 %	6,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,620	29,620	100 %	6,642
Reasons for over/under performance: Functionality of our facilities has remained the same due to lack of means of transport				
Capital Purchases				

Vote:519 Kanungu District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 to December 2021 to January - June 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.		contract staff salaries paid from April 2022 to June 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out.	contract staff salaries paid from April 2022 to June 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	52,786	100 %		17,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,793	52,786	100 %		17,497
External Financing:	0	0	0 %		0
Total:	52,793	52,786	100 %		17,497
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	(7) No. of springs protected: Rutooma and Runyami in Kinaba Sub county, Katebire and Rwempiri in Kanyantorogo Sub county, Nansi and rweyerezo in Katte sub county and Nyakahanga in Mpungu sub county		(0)No. of springs protected (payment and commissioning)	(3)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 %		0
312104 Other Structures	42,000	42,000	100 %		18,683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,000	49,000	100 %		18,683
External Financing:	0	0	0 %		0
Total:	49,000	49,000	100 %		18,683

Vote:519 Kanungu District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 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.	(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: Kihanda GFS in Kihanda S/C and Kayungwe GFS in Rugyeyo s/c.	(1.5)No. of piped water supply systems rehabilitated: Kihanda GFS in Kihanda S/C and Kayungwe GFS in Rugyeyo s/c.
Non Standard Outputs:	Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c Design of piped water systems of Nyabugoto and Kiziba mini GFSs, design for expansion of Inywero GFS and design of bwashwa GFS	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	NA
281503 Engineering and Design Studies & Plans for capital works	72,000	72,000	100 %		75
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,973	100 %		1,553
312104 Other Structures	193,958	196,282	101 %		83,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	275,958	278,255	101 %		84,868
External Financing:	0	0	0 %		0
Total:	275,958	278,255	101 %		84,868
Reasons for over/under performance: NA					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	76,288	76,287	100 %		27,311
GoU Dev:	377,751	380,041	101 %		121,048
Donor Dev:	0	0	0 %		0
Grand Total:	454,039	456,328	100.5 %		148,360

Vote:519 Kanungu District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wetland mapping.	5 community meetings held for wetland users in Nyamirama sub county, coordination of departmental activities done and payment of staff salaries and allowances as well as Purchase of office computer,		Management and restoration of and Kyenyabutongo wetland in Kihhihi sub county.	Office coordination done through payment of staff salaries, political and technical monitoring of forestry plantation and management practices at Mafuga reserve in Rutenga sub county, Purchase of office computer, payment of office support staff allowance,
211101 General Staff Salaries	202,000	200,930	99 %		49,656
211103 Allowances (Incl. Casuals, Temporary)	1,440	420	29 %		35
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	560	560	100 %		0
221012 Small Office Equipment	200	20	10 %		20
221014 Bank Charges and other Bank related costs	400	698	175 %		556
221017 Subscriptions	1,000	0	0 %		0
224006 Agricultural Supplies	500,000	0	0 %		0
227001 Travel inland	0	3,163	0 %		3,163
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	202,000	200,930	99 %		49,656
Non Wage Rect:	507,500	8,325	2 %		6,738
Gou Dev:	0	36	0 %		36
External Financing:	0	0	0 %		0
Total:	709,500	209,291	29 %		56,430
Reasons for over/under performance: Inadequate and delayed funding to execute field activities.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) hectares of Forest plantation established at Mafuga reserve in Rutenga sub country.	(28) hectares planted and maintained at Mafuga reserve in Rutenga sub county.		(10)hectares of forest plantation maintained at Mafuga reserve in Rutenga sub county.	(8)Hectares of forest plantation established at Mafuga reserve in Rutenga sub county.

Vote:519 Kanungu District

Quarter4

Number of people (Men and Women) participating in tree planting days	(120) tree farmers from 12 lower local governments trained in commercial tree farming.	(61) tree farmers in Rutenga sub county participated in tree planting activities and ersons (11 men) participated in tree planting activities at Mafuga resreve in Rutenga sub county.	(30) tree farmers from Kirima sub county trained in commercial forestry practices.	(11)Persons (11 men) participated in tree planting activities at Mafuga resreve in Rutenga sub county.
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. as well as distributed 1500 trees to farmers in Rutenga and Kanungu town council.	commercial tree plantations in Kirima sub county profiled.	Supervised and inspected tree nursery bed establishment and distributed 1500 trees to farmers in Rutenga and Kanungu town council.
211103 Allowances (Incl. Casuals, Temporary)	900	900	100 %	225
224006 Agricultural Supplies	799	799	100 %	210
227004 Fuel, Lubricants and Oils	1,200	1,197	100 %	297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,899	2,896	100 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,899	2,896	100 %	732
Reasons for over/under performance:	Inadequate funds to facilitate continued forestry inspection against fire and illegal activity.			
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 Rugyeyo, Kambuga Katete and Kanyantorogo sub counties.	(1)agro forestry demonstration done in Nyakinoni sub county.	(1)Agroforestry training and demonstration done in Katungu parish in Rugyeyo sub county.
No. of community members trained (Men and Women) in forestry management	(40) 40 community members (20 males and 20 females) trained in forestry practices.	(52) community members from Rugyeyo, Kanyantorogo, Kambuga and Katete sub counties trained in agro forestry practices.	(10)community members from Nyakinoni sub county trained in agro forestry.	(16)8 men and 8 women from Rugyeyo dub county trained in forestry management.
Non Standard Outputs:	Training on energy saving technologies.	26 Community members from Nyamirama, Kambuga and Katete sub counties trained in energy saving technologies and supervision of nursery bed management activities	training on sustainable energy saving technology conducted in Nyakinoni sub county.	supervision of nursery bed management activities
211103 Allowances (Incl. Casuals, Temporary)	700	700	100 %	350

Vote:519 Kanungu District

Quarter4

221009 Welfare and Entertainment	200	200	100 %	100
227004 Fuel, Lubricants and Oils	900	900	100 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	901

Reasons for over/under performance: Inadequate funding to train in all areas of the district.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(12) 12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties; Kanungu and Kihhi town councils.	(14) Forestry compliance inspection activity done in Kihhi town council, Kambuga, Katete, Kanyantoroogo, Rutenga and Kirima sub counties.	(3)compliance inspections conducted in Kihhi town council, Mpungu and Kambuga sub county.	(3)Compliance inspection sessions done in Rutenga, Kihhi 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 Rugyeyo sub county.	NIL
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
221001 Advertising and Public Relations	100	100	100 %	25
227001 Travel inland	500	500	100 %	125
227004 Fuel, Lubricants and Oils	600	600	100 %	150
228002 Maintenance - Vehicles	200	200	100 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	458

Reasons for over/under performance: Inadequate funding to traverse and inspect all forestry dealer entities.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) 4 wetland user committees formulated in Kinaaba, Kihhi, Nyamirama and Kirima sub counties.	(2) wetland user committees formulated for Katojo and Nyamahundu wetlands in Rutenga and Kirima sub counties respectively.	(1)wetland user committee formulated in Kihhi sub county.	(2)wetland user committees formulated for Katojo and Nyamahundu wetlands in Rutenga and Kirima sub counties respectively.
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Vote:519 Kanungu District

Quarter4

Non Standard Outputs:		wetland user committees trained in sustainable use.	wetland users in Rutenga and Kirima sub counties trained on sustainable use and restoration and 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 Kihihi sub county.	wetland users in Rutenga and Kirima sub counties trained on sustainable use and restoration
211103	Allowances (Incl. Casuals, Temporary)	800	800	100 %	200
221009	Welfare and Entertainment	100	100	100 %	25
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	25
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Continued resistance to restoration messages by encroachers on wetland systems.			
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.	(4) Action planning done for Ntungwa riverine wetland ecosystem restoration in Nyamirama sub county; Katojo and Nyamahundu wetland systems in Rutenga and Kirima sub counties respectively. and Kyenyabutongo and Nyarurambi systems in Kihihi 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 Kyenyabutongo system in Kihihi sub county.	(2)Action plans developed for Katojo and Nyamahundu wetland systems in Rutenga and Kirima sub counties respectively.

Vote:519 Kanungu District

Quarter4

Area (Ha) of Wetlands demarcated and restored	(40) 40 ha of wetland in Nyamirama, Katete, Rutenga and Kirima sub county restored and demarcated.	(8) hectares of Katojo and Kyenyabutongo wetland in Rutenga and Kihihi sub county restored.	(15)hectares of wetland restored at Kyenyabutongo system in Kihihi sub county.	(6)hectares of Katojo wetland in Rutenga sub county restored.
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 and Monitored fish farming project in Katete sub county.	monitoring progress of wetland restoration in Kihihi sub county.	Monitored fish farming project in Katete sub county.
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	205
221001 Advertising and Public Relations	78	78	100 %	20
223004 Guard and Security services	300	300	100 %	76
227004 Fuel, Lubricants and Oils	800	800	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,978	1,978	100 %	521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,978	1,978	100 %	521
Reasons for over/under performance:	Community resistance to wetland restoration activities.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) 50 leaders and practitioners trained in environment management at District headquarters, in Kihihi, Katete, Kinaaba and Nyamirama sub counties.	(94) Community leaders and members of the public from Katete, Kinaaba and Rutenga sub counties trained in sustainable environmental resources use.	(15)community members from Kayonza sub county trained in environment management.	(31)stakeholders (12 females and 19 males) from Katete sub county trained in Environmental monitoring.
Non Standard Outputs:	Public sensitization.		radio sensitization program held at Kanungu Broadcastin Services.	NIL
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	209
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50

Vote:519 Kanungu District

Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	509
Reasons for over/under performance: Inadequate funding to conduct widescale stakeholders training.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 monitoring and compliance surveys conducted in Rutenga, Kirima, kambuga, kihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihihi sub county, Katete sub county and nyakinoni sub county.	(17) Compliance Inspection of development sites done at Kambuga filling station in Kambuga sub county, Gaz petrol station in Katete sub county and Edrasi petrol station in Kanyantorogo town council; Highway petrol station in Kihihi town council and Edrasi filling station in Butogota town council Kirima, Nyanga and Nyamirama, as well as AK, JAPS and TOTAL stations in Kanungu town council; MEMORY and TOTAL kihihi stations.	(3) Compliance inspections done in Kihihi, T/C, Nyanga and Kihihi Subcounties.	(7) Inspection of petroleum pump stations conducted in Kanungu, Kihihi and Kambuga town councils.
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, and Buhoma and Kinaaba.	monitoring of activities in Nyanga sub county	Monitoring proposed fuel stations in Kihihi and Nyamiraama town councils as well as communication masts in Buhoma and Kinaaba.
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	212
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50

Vote:519 Kanungu District

Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	512
Reasons for over/under performance: Inadequate funding to conduct field compliance inspections to all development sites.				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	Building development control.	32 inspections conducted to Kayonza, Kirima, Mpungu, Kihhihi, Katete, Kanyantoroogo sub counties to consider building applications as well as submission of physical planning committee minutes to ministry of Lands Housing and Urban development.	Inspection of development sites in Rugyeyo, Rutenga and Kinaaba Sub Counties; conduct a physical planning committee meeting and submit minutes to the line ministry.	Inspection of 6 proposed construction and development sites done in Kanyantoroogo, Katete, Kihhihi and Kirima sub counties.
211103 Allowances (Incl. Casuals, Temporary)	1,001	1,000	100 %	250
227001 Travel inland	1,200	1,200	100 %	300
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,001	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,001	3,000	100 %	750
Reasons for over/under performance: Lack of transport means to regularly monitor proposed construction sites.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Land survey and titling.	8 Land titles for Kirima sub county headquarters land, Katete Health Centre III, and 2 for Kihhihi sc, Kanyantoroogo, Nyamirama sub counties processed.	1 land title produced for Rutenga and Kinaaba sub county land.	2 land pieces in Kanyantoroogo and Nyamirama sub counties surveyed for titling.
311101 Land	25,000	25,000	100 %	8,334

Vote:519 Kanungu District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	8,334
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	8,334
Reasons for over/under performance:		Increased encroachment and disputes over government land.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>202,000</i>	<i>200,930</i>	<i>99 %</i>	<i>49,656</i>
<i>Non-Wage Reccurent:</i>	<i>524,978</i>	<i>25,798</i>	<i>5 %</i>	<i>11,621</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>25,036</i>	<i>100 %</i>	<i>8,370</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>251,764</i>	<i>33.5 %</i>	<i>69,647</i>

Vote:519 Kanungu District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 .	4meeting for Pwds, council held 4 meeting for women council held 4 meeting for youth council held Field monitoring of women council executive members and the secretary for gender was conducted on uwep groups in kiihihi 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 held
227001 Travel inland	17,164	17,164	100 %		4,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,164	17,164	100 %		4,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,164	17,164	100 %		4,307
Reasons for over/under performance: expiry of women councils and delayed election of new council for women					
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 month		district and sub county, cdos paid salary monthly	district and sub county, cdos paid salary monthly
211101 General Staff Salaries	214,978	206,401	96 %		45,870
Wage Rect:	214,978	206,401	96 %		45,870
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,978	206,401	96 %		45,870
Reasons for over/under performance: recruitment of 2 CDOs that were not catered in the quarter 4 wage					
Output : 108105 Adult Learning					

Vote:519 Kanungu District

Quarter4

No. FAL Learners Trained	(160) supervision conducted supporting learners with livelihood items regular monitoring of fal centers by both district and subcounty	(60) 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 Procurement of Home Improvement Material in 4 Demonstrations Homes in Nyanga and Kirima sbcounties .	(40)Procure Home Improvement Material in 4 Demonstrations Homes in Nyanga and Kambuga	(40)Procurement of Home Improvement Material in 4 Demonstrations Homes in Nyanga and Kirima subcounties
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 Procurement of Home Improvement Material in 4 Demonstrations Homes in Nyanga and Kirima sbcounties .	Procure Home Improvement Material in 4 Demonstrations Homes in Nyanga and Kambuga	Procurement of Home Improvement Material in 4 Demonstrations Homes in Nyanga and Kirima sbcounties

Vote:519 Kanungu District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,106	828	75 %	0
227001 Travel inland	5,432	5,061	93 %	990
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,238	5,888	71 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,238	5,888	71 %	990

Reasons for over/under performance: high demand for fal needs and interventions in sub counties

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 Gender focal person was facilitated to conduct gender audits in both higher(education , health ,production, natural resources , works and technical services)	Facilitating gender focal person To conduct gender audits in both higher and Ilgs	Gender focal person was facilitated to conduct gender audits in both higher(education , health ,production, natural resources , works and technical services)
221002 Workshops and Seminars	3,000	2,999	100 %	1,284
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	2,999	70 %	1,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	2,999	70 %	1,284

Reasons for over/under performance: activities that were budgeted under local revenue were not executed due to in adequate release

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	() 60 children cases of juveniles were handled and settled ,12 kiihihi town council, 8 mpugu subcounty,16 kambuga subcounty ,4 kanyantorogo subcounty ,10 kayonza subcounty Followed-up and resettling of abandoned/abused Children in the Community (2 per month)	(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 -	()Followed-up and resettling of abandoned/abused Children in the Community (2 per month)
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Vote:519 Kanungu District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:				8 children in emergency situations supported and managed 12 abandoned/abused children in the community (2 per month) followed up and resettled in the community	
227001 Travel inland	5,454	5,439	100 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,454	5,439	100 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,454	5,439	100 %		2,300
Reasons for over/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	() 32 groups of pwds were supported with IGAs		(1) groups of PWDs Supported for income Generation in Communities on Demand -driven	()12 groups of PWDs Supported for income Generation in Communities on Demand -driven
Non Standard Outputs:	4 groups of pwds supported with IGAs	32 groups of pwds were supported with IGAs		groups of PWDs Supported for income Generation in Communities on Demand -driven	groups of PWDs Supported for income Generation in Communities on Demand -driven
282101 Donations	8,406	8,377	100 %		3,161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,406	8,377	100 %		3,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,406	8,377	100 %		3,161
Reasons for over/under performance: PWD groups were support by mglsd on submissions from local government					
Output : 108112 Work based inspections					
N/A					

Vote:519 Kanungu District

Quarter4

Non Standard Outputs:	40 workplaces inspected	inspected 10 workplaces kiihihi sb bekery , kayonza tea factory , kigezi high and tea factory , mpungu kayonza growers tea factory , kigezi highland tea factory mpungu	10 workplaces inspected	32 workplces in kiihihi , Kayonza , Rugyeyo , Kambuga and Kanyantorogo subcounties
227001 Travel inland	2,890	2,890	100 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,890	2,890	100 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,890	2,890	100 %	1,236
Reasons for over/under performance:	fully executed			
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 The district recovered ugx; 113,640,000	(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	()22 uwep groups were supported with ugx142,000,000 Conducted Training of Beneficiary groups Follow up recovery was conducted and ugx: 113,640,000 was recovered

Vote:519 Kanungu District

Quarter4

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 The district recovered ugx; 113,640,000	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	22 uwep groups were supported with ugx142,000,000 Conducted Training of Beneficiary groups Follow up recovery was conducted and ugx: 113,640,000 was recovered
221002 Workshops and Seminars	17,000	11,642	68 %	3,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,642	68 %	3,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,642	68 %	3,880
Reasons for over/under performance:	recovery was affected by in adequate release of operational funds from the center			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 cdos staff reveiw meetings	Conducted 2 quarterly staff review meetings with CDOS to improve staff performance	conducting quarterly staff review meetings	Conducted 1quarterly staff review meetings with CDOS to improve staff performance
221002 Workshops and Seminars	3,894	3,894	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,894	3,894	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,894	3,894	100 %	0
Reasons for over/under performance:	creation of new sub counties and town councils increased numbers of CD staff that was originally not catered for in 2021/2022 budget			
Output : 108116 Social Rehabilitation Services				
N/A				

Vote:519 Kanungu District

Quarter4

Non Standard Outputs:	supporting children with disabilities at namunye ps	Quarterly home visits were conducted on assessment of PWDs for appliances	Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School	Assorted food items for Children with Disabilities were procured and delivered to Namunye Primary School
	conducting home visits to hh of pwds	Assorted food items for Children with Disabilities were procured and delivered to Namunye Primary School		
	carrying out assessment for pwds to access assistive devices			
227001 Travel inland	4,271	4,271	100 %	1,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,271	4,271	100 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,271	4,271	100 %	1,069
Reasons for over/under performance:	money for namunye primary school was paid on school account and there were delays in procurement of items			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	4 national functions held and celebrated 3 integrated monitoring of projects conducted 4 technical support supervision conducted	2 National Functions (Women’s Day and NRM Day) organized and celebrated Vehicle LG 0042-48 was serviced and repaired but later got a mechanical problem in the steering box 1 Annual planning meeting with CSOs conducted		1 National Functions (Women’s Day and NRM Day) organized and celebrated
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,700	100 %	535
221002 Workshops and Seminars	20,000	8,000	40 %	3,000
227001 Travel inland	3,729	3,729	100 %	1,506
228002 Maintenance - Vehicles	4,000	2,500	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,429	15,929	54 %	5,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,429	15,929	54 %	5,041
Reasons for over/under performance:	most of activities were budgeted under local revenue and funds were not released			
Total For Community Based Services : Wage Rect:	214,978	206,401	96 %	45,870
Non-Wage Reccurent:	101,046	78,494	78 %	23,268
GoU Dev:	0	0	0 %	0

Vote:519 Kanungu District**Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>316,024</i>	<i>284,894</i>	<i>90.1 %</i>	<i>69,137</i>

Vote:519 Kanungu District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 2 District Planning Unit staff paid their salaries. 2. Reporting and coordination of planning unit. 3. one Report submitted to the relevant committee of council	1. 2 District Planning Unit staff paid salaries. 2. Planning Unit reporting and coordination done. 3. 4 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	30,665	84 %		7,657
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		920
221003 Staff Training	3,000	3,000	100 %		2,896
221011 Printing, Stationery, Photocopying and Binding	1,151	1,151	100 %		10
221012 Small Office Equipment	358	358	100 %		179
227001 Travel inland	2,500	2,500	100 %		580
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		3,000
Wage Rect:	36,400	30,665	84 %		7,657
Non Wage Rect:	13,009	13,009	100 %		7,585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,409	43,674	88 %		15,242
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	(12) 12 TPC meetings conducted with 12 Sets of TPC minutes and attendance sheet		(0)3Sets of TPC minutes and attendance sheets.	(0)3 TPC meetings conducted with 3 Sets of TPC minutes and attendance sheet

Vote:519 Kanungu District

Quarter4

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 reports and Draft performance contract prepared and submitted MoFPED 2. 2 DPU staff appraised 3.12 TPC monthly meetings conducted 4. 4 Cross border surveillance conducted along Uganda-DRC border. 5. 28 Local NGOs mapped in the district offering service delivery 6. 4 District Coordination meetings conducted. 7. 4 community dialogue sessions conducted on refugee coexistence 8. 4 Radio talk shows conducted on KBS FM on refugee coexistence in the District.	1. One District Annual Work-plans and disseminated to stakeholders 2. One draft and final performance contract to MoFPED 3. One quarterly progress report prepared and submitted MoFPED 4. 2 DPU staff appraised 5. 3 TPC monthly meetings conducted 6. One Cross border surveillance done along DRC 7. 20 NGOs mapped in the district 8. 1 Coordination meetings conducted. 9. 1 community dialogue sessions conducted on refugee coexistence	1. Draft performance contract prepared and submitted MoFPED 2. 2 DPU staff appraised 3. 3 DTTPC monthly meetings conducted 4. One Cross border surveillance done along Uganda- DRC border 5. 7 NGOs mapped in the district 6. One Coordination meetings conducted in the district. 7. 2 community dialogue sessions conducted on refugee coexistence with the host communities of Kyeshero and Kihembe.
211103	Allowances (Incl. Casuals, Temporary)	6,400	3,970	62 %	970
221001	Advertising and Public Relations	3,840	3,560	93 %	1,700
221002	Workshops and Seminars	24,000	18,279	76 %	5,019
221008	Computer supplies and Information Technology (IT)	5,200	4,500	87 %	1,700
221009	Welfare and Entertainment	8,000	5,977	75 %	3,720
221011	Printing, Stationery, Photocopying and Binding	6,400	3,690	58 %	1,600
222001	Telecommunications	2,000	1,930	97 %	80
227001	Travel inland	44,160	44,160	100 %	4,845
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	17,547	88 %	3,720
	Gou Dev:	0	0	0 %	0
	External Financing:	80,000	68,519	86 %	15,914
	Total:	100,000	86,066	86 %	19,634
Reasons for over/under performance:		None			
Output : 138303 Statistical data collection					
N/A					

Vote:519 Kanungu District

Quarter4

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. Four Quarterly DSC meetings conducted 2. One day Data quality assessment departments conducted for the Kanungu DLG strategic plan for Statistics 3. 4 Data quality assessment in 35 HFs and 135 schools. 4. 9 new LLGs staff trained in data management. 5. Kanungu DLG Statistical Abstract 2020/2021 prepared 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. 3LLGs & 3 departmental specific reports generated using computer packages 4. 3 new LLGs staff trained in data management and generation 5. Kanungu DLG Statistical Abstract 2020/2021 prepared UBoS new structure
211103	Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	2,470
221002	Workshops and Seminars	5,200	1,190	23 %	1,190
227001	Travel inland	6,861	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,261	5,990	73 %	3,660
	Gou Dev:	0	0	0 %	0
	External Financing:	8,600	0	0 %	0
	Total:	16,861	5,990	36 %	3,660
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 12 departments and 2 Town councils conducted. 2. One meetings on dissemination of the RAPID findings using spectrum conducted 3. 17 LLGs CDOs supported in collection of data on DD	1. One District specific report containing quantified Investments to achieve the DD in the District prepared 2. Assessment of DD in 8 departments and 8 Town councils conducted. 3. 7 LLGs CDOs supported in collection of data on DD	1. One activity on generation of DD issues using spectrum conducted 2. Assessment of DD in Education and water 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	1,760	100 %	1,232

Vote:519 Kanungu District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,340	1,340	100 %	340
227001 Travel inland	35,500	3,495	10 %	0
227004 Fuel, Lubricants and Oils	12,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,595	60 %	1,572
Gou Dev:	0	0	0 %	0
External Financing:	60,187	0	0 %	0
Total:	71,187	6,595	9 %	1,572

Reasons for over/under performance: Limited releases from Local revenue

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	1. One Quarterly progress performance report prepared and submitted to MoFPED 2. District Annual Work-plans prepared and disseminated to stakeholders	Draft performance contract prepared and submitted to MoFPED
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	610
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,400	77 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,400	77 %	610

Reasons for over/under performance: None

Output : 138306 Development Planning

N/A

Vote:519 Kanungu District

Quarter4

Non Standard Outputs:		1. District Budget conference held. 2. District Budget conference report prepared using of PBS systems 3. Internal Assessment conducted & one report disseminated to the District dissemination of the half annual performance report half annual performance report discussed	1. District Budget conference held and Budget conference report prepared using of PBS systems 2. Internal Assessment conducted &report disseminated to the District. 3. Annual performance report for FY2021/2022 prepared 4. Annual work plans for FY 2022/2023 prepared	review of the investment priorities for the financial year 2022-223	Review of Investment priorities for FY2022/2023 conducted
211103	Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	1,050
221002	Workshops and Seminars	4,000	3,960	99 %	2,403
227001	Travel inland	3,000	3,000	100 %	750
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,800	11,760	100 %	4,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,800	11,760	100 %	4,203
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(3Printers and 3computers)	1. District website reviewed and updated. 2. DPU office equipment maintained and backup for DPU procured	DPU office equipment maintained(3Printers and 3computers
222001	Telecommunications	3,400	3,400	100 %	1,747
227001	Travel inland	3,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	3,400	52 %	1,747
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	3,400	52 %	1,747
Reasons for over/under performance:		NONE			
Output : 138308 Operational Planning					
N/A					

Vote:519 Kanungu District

Quarter4

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. 9 new LLGs mentored in planning and budgeting	3 new LLGs mentored in planning and budgeting	3 new LLGs mentored in planning and budgeting
221002 Workshops and Seminars	4,800	4,800	100 %	4,800
222003 Information and communications technology (ICT)	1,950	1,950	100 %	1,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,750	6,750	100 %	6,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,750	6,750	100 %	6,338
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. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Biannual and annual district performance review meetings conducted at District HQs 3. 35 departmental projects monitored annually 4. 4 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	7,000	100 %	1,000
227004 Fuel, Lubricants and Oils	4,000	3,964	99 %	964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,964	73 %	1,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,964	73 %	1,964
Reasons for over/under performance:	NONE			
Capital Purchases				
Output : 138372 Administrative Capital				

Vote:519 Kanungu District

Quarter4

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 four times in FY2021/2022 2. 8 Projects monitored and reviewed. 3-District Internal assessment conducted	monitoring of the DDEG projects once a quarter. 2- Projects monitored and reviewed per quarter. 3-District Internal assessment conducted	Monitoring of the 2 DDEG projects conducted in Q4
281504 Monitoring, Supervision & Appraisal of capital works	33,600	38,135	113 %	7,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,600	38,135	113 %	7,655
External Financing:	0	0	0 %	0
Total:	33,600	38,135	113 %	7,655
Reasons for over/under performance: NONE				
Total For Planning : Wage Rect:	36,400	30,665	84 %	7,657
Non-Wage Recurrent:	99,320	81,415	82 %	31,399
GoU Dev:	33,600	38,135	113 %	7,655
Donor Dev:	148,787	68,519	46 %	15,914
Grand Total:	318,107	218,734	68.8 %	62,625

Vote:519 Kanungu District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	/meeting by LOGHIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.	Staff salaries paid, 4th, 1st, 2nd and 3rd quarter internal audit reports submitted, verification report submitted, submitted annual workplan,airtime, computer supplies procured, Witnessed hand over in 6 sub counties and Verified new pensioners accessing pension payroll. Carried out special audit in Nyakabungo TC, attended LOGHIA workshop and career development supported		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, quarter 3 audit report and annual workplan submitted and career development supported. Verified new pensioners accessing pension payroll. Witnessed hand over in Nyanga Sub counties
211101 General Staff Salaries	32,000	30,051	94 %		7,291
221003 Staff Training	2,000	1,330	67 %		700
221008 Computer supplies and Information Technology (IT)	410	410	100 %		0
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		80
221017 Subscriptions	500	500	100 %		500
222001 Telecommunications	600	600	100 %		150
224004 Cleaning and Sanitation	120	120	100 %		60
227001 Travel inland	7,480	560	7 %		440
227004 Fuel, Lubricants and Oils	3,010	0	0 %		0
Wage Rect:	32,000	30,051	94 %		7,291
Non Wage Rect:	14,440	3,840	27 %		1,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,440	33,890	73 %		9,221
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

Vote:519 Kanungu District

Quarter4

No. of Internal Department Audits	(4) 11 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Planning, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units 12 Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(4) Audited 17 Sub counties, 16 health units, 135 UPE schools, all 11 Departments, audited implementation of projects. Audited payroll & pension audit, verified USE accountability in 16 Secondary / tertiary schools.	(1)Auditing 11 District departments, 8 sub counties, 14 health units, Audited payroll & pension audit	(0)Audited 9 District departments, 12 sub counties, 16 health units, Verification of projects Audited payroll & pension audit verified USE accountability in Secondary and tertiary schools
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(28-4-2022) 4th quarter submitted on 30/07/2021, 1st quarter on 28/10/2021, 2nd quarter on 31/01/2022 & 3rd quarter audit report submitted on 28/04/2022	(2022-04-30)Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(28-04-2022)3rd quarter audit report submitted on 28/04/2022
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,772	1,772	100 %	443
221008 Computer supplies and Information Technology (IT)	1,810	830	46 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	262	22 %	62
227001 Travel inland	8,100	8,100	100 %	2,250
227004 Fuel, Lubricants and Oils	3,698	3,698	100 %	772
228002 Maintenance - Vehicles	600	600	100 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,180	15,262	89 %	3,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,180	15,262	89 %	3,947
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops for ICPAU , LOGIAA attended	Attended LOGIAA workshop in Bushenyi Supported career development.	Workshops for ICPAU , LOGIAA attended when organized.	Supported career development.
227001 Travel inland	1,380	1,380	100 %	700

Vote:519 Kanungu District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	1,380	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	1,380	100 %	700
Reasons for over/under performance: None.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,000</i>	<i>30,051</i>	<i>94 %</i>	<i>7,291</i>
<i>Non-Wage Reccurent:</i>	<i>33,000</i>	<i>20,482</i>	<i>62 %</i>	<i>6,577</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>50,532</i>	<i>77.7 %</i>	<i>13,868</i>

Vote:519 Kanungu District

Quarter4

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	(8) 8 Radio Talk shows to sensitise p01 Radio Talk show to sensitise Businessmen in LLGs aware of the law that governs registration, Procedures and licensing of businesses 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	(4)4 Radio Talk shows to sensitise p01 Radio Talk show to sensitise Businessmen in LLGs aware of the law that governs registration, Procedures and licensing of businesses 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.	(185) Farmer group/Entrepreneurs equipped with skills on record management skills development and Financial Literacy in different LLGS		()	(17)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 175 Businesses 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	Conducted inspection of 75 Business Units for compliance with the law selected from all 25 LLGs
211101 General Staff Salaries	86,517	78,108	90 %		18,840
227001 Travel inland	3,900	3,800	97 %		1,700
Wage Rect:	86,517	78,108	90 %		18,840
Non Wage Rect:	3,900	3,800	97 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,417	81,908	91 %		20,540
Reasons for over/under performance:	Development partners engaged us more after they mobilised different groups in villages across the district. Although this reduced our mobilisation efforts, it increased pressure on the Business development demand from individual groups				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) business / financial institutions to be registered/reactivate d	(12) Awareness Radio talk show participated in /stakeholder meeting		(0)Awareness Radio talk show participated in /stakeholder meeting	(4)Awareness Radio talk show participated in /stakeholder meeting

Vote:519 Kanungu District

Quarter4

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	(362) Businesses assisted in Business Registration process including PDM SACCOS	(0)40 Businesses assisted in Business Registration process	(110)Businesses assisted in Business Registration process including PDM SACCOS
No. of enterprises linked to UNBS for product quality and standards	(8) Local processors/Entrepreneurs prepared to be linked to UNBS for product quality and standards	(0)	(0)Enterprises prepared and linked to UNBS for product quality and standards	(0)
Non Standard Outputs:				
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	The department was overwhelmed in this area especially when additional 98 PDM SACOS were supposed to undergo the Business registration processes in a short time. However this increased the awareness of masses whose results in future will be contribution to the Local Economic Development			
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	(8) 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 disseminated	(4) Market information reports disseminated on a monthly basis to the farmers and business community	(4) Market information report disseminated to the farmers and business community	(0)Market information report disseminated to the farmers and business community	(1)Market information report disseminated to the farmers and business community
Non Standard Outputs:	8 Daily/ Weekly Markets in LLGs Inspected for	6 Physical 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	1,180	98 %	300
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,680	99 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,680	99 %	300
Reasons for over/under performance:	Mobility is still a challenge. A department vehicle is necessary			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

Vote:519 Kanungu District

Quarter4

No of cooperative groups supervised	(78) Cooperatives / SACCOS Support supervised and ensure they are audited regularly	(137) Cooperatives / SACCOS Technically supported, visited and reports made	(16) Cooperatives / SACCOS Technically supported, visited and reports made	(35) Cooperatives / SACCOS Technically supported, visited and reports made including attendance of Pre-AGMs and facilitating AGMs
No. of cooperative groups mobilised for registration	() At least 4 SACCOS/Cooperati ves mobilized for registration	(109) SACCOS/Cooperati ves mobilized for registration	()	(101)SACCOS/Coo peratives mobilized for registration
No. of cooperatives assisted in registration	() At least 4 SACCOS/Cooperati ves mobilized for registration	(109) SACCOS/Cooperati ves mobilized for registration	()	(101)SACCOS/Cooperati ves mobilized for registration
Non Standard Outputs:	Support cooperatives in preparation of attendance to annual general meetings	114 Cooperative Pre- and Annual general meetings attended	Attending 2 Cooperative Pre- and Annual general meeting	69 Cooperative Pre- and Annual general meetings attended
211103 Allowances (Incl. Casuals, Temporary)	3,294	1,500	46 %	300
227001 Travel inland	906	900	99 %	0
227004 Fuel, Lubricants and Oils	2,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,828	2,400	35 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,828	2,400	35 %	300
Reasons for over/under performance:	Over whelmed since October for the Cooperatives that had not had their AGMs for two years due to COVID-19 lockdown			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	() 15 Tourism promotion activities and products mainstreamed in the District Development plan	(8) Tourism promotion activities and products mainstreamed in the District Development plan in collaboration with Development Partners	()	(4)Tourism promotion activities and products mainstreamed in the District Development plan in collaboration with Development Partners (BMCT,GCC,BMC DA, Reformed Poachers)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Visits to Hospitality facilities new and old registered and assessed for conformity with set standards. (MTWA/UTB/MoTIC)	(37) Hospitality facilities new and old profiled and supervised for conformity with set standards.	(12)10 hospitality facilities new and old profiled and supervised for conformity with set standards.	(5)Hospitality facilities new and old profiled and supervised for conformity with set standards.

Vote:519 Kanungu District

Quarter4

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	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	Report on identified Eco and Agri Tourism sites general Tourism and Wildlife Management Activities (Ngoto Wetland development, Ngirisi Cultural site, Gorilla Conservation Coffee, Conseevation Through Public Health Activities.
227001	Travel inland	1,500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,520	1,519	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,020	1,519	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,020	1,519	50 %	0
Reasons for over/under performance:		The Failure to allocate Local Revenue to the Department constrained the service delivery despite the overwhelming demand.			
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	(4) quarterly reports on value addition opportunities to the MoTIC and MoLG submitted	()	(1)quarterly reports on value addition opportunities to the mMoTIC and MoLG submitted
No. of producer groups identified for collective value addition support		(8) Producer groups for collective value addition support identified	(9) Report made for identified and registered value addition facilities and support required	() Report made for identified and registered value addition facilities and support required	(2) 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	(149) 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	(3)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	1,327	98 %	708

Vote:519 Kanungu District

Quarter4

227004	Fuel, Lubricants and Oils	379	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,729	1,327	77 %	708
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,729	1,327	77 %	708
Reasons for over/under performance:		Local Revenue Budgeted for was not realised, however we continued to engage Entrepreneurs and organized groups to consider value addition and guided them on sources of machinery, financing and expertise required			
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. Monthly Salaries and deductions made timely, Technical and Sectoral meetings attended, Linkage to MDAs and development partners done	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. Monthly Salaries and deductions made timely, Technical and Sectoral meetings attended, Linkage to MDAs and development partners done
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	940	94 %	440
227001	Travel inland	1,700	1,600	94 %	0
227004	Fuel, Lubricants and Oils	443	437	99 %	437
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,342	4,656	73 %	877
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,342	4,656	73 %	877
Reasons for over/under performance:		The shortage of finances due to failure to allocate Local Revenue as budgeted for, complicated our work on top of lack of a dedicated Vehicle to facilitate movement despite the overwhelming increased of Cooperatives including additional 98 PDM SACCOS on top of the 38 Emyooga SACCOS which were added on the existing Cooperatives in the district.			
Total For Trade Industry and Local Development : Wage Rect:		86,517	78,108	90 %	18,840
Non-Wage Reccurent:		25,319	16,382	65 %	3,885
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		111,836	94,491	84.5 %	22,725

Vote:519 Kanungu District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kihihi town council				610,182	453,699
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	405,984
<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

Vote:519 Kanungu District**Quarter4**

Programme : Secondary Education			149,660	405,984
Higher LG Services				
Output : Secondary Teaching Services			0	222,991
Item : 211101 General Staff Salaries				
-	Kihihi Town ward Kambuga	Sector Conditional Grant (Wage)	0	222,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,660	49,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Kihihi Town ward	Sector Conditional Grant (Non-Wage)	49,660	49,660
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	133,333
Item : 312101 Non-Residential Buildings				
kihihi community secondary school	Nyakatuguru ward KIhihi	Transitional Development Grant	0	133,333
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	604,777

Vote:519 Kanungu District

Quarter4

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	597,169
Programme : Pre-Primary and Primary Education			33,688	321,870
Higher LG Services				
Output : Primary Teaching Services			0	285,574
Item : 211101 General Staff Salaries				
-	Kishuro katete	Sector Conditional Grant (Wage)	0	285,574
-	Kishuro kishuro	Sector Conditional Grant (Wage)	0	285,574
-	Kayanja mpangango	Sector Conditional Grant (Wage)	0	285,574
-	Kayanja Rweyerezo	Sector Conditional Grant (Wage)	0	285,574

Vote:519 Kanungu District**Quarter4**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,688	36,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	11,125	12,850
KISHURO P.S.	Kishuro	Sector Conditional Grant (Non-Wage)	12,247	11,785
MPANGANGO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	6,450	7,350
RWEYEREZO P.S.	Kayanja	Sector Conditional Grant (Non-Wage)	3,866	4,310
Programme : Secondary Education			43,750	275,299
Higher LG Services				
Output : Secondary Teaching Services			0	218,989
Item : 211101 General Staff Salaries				
-	Kayanja katete	Sector Conditional Grant (Wage)	0	218,989
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	56,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE SEED SCHOOL	Kayanja	Sector Conditional Grant (Non-Wage)	43,750	56,310
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	1,560,068

Vote:519 Kanungu District

Quarter4

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)				

Vote:519 Kanungu District

Quarter4

Mechanized Maintenance 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	1,542,895
Programme : Pre-Primary and Primary Education			68,769	686,910
Higher LG Services				
Output : Primary Teaching Services			0	611,816
Item : 211101 General Staff Salaries				
-	Rutugunda Kangarame	Sector Conditional Grant (Wage)	0	611,816
-	Bushura Kazuru	Sector Conditional Grant (Wage)	0	611,816
-	Bushura Keita	Sector Conditional Grant (Wage)	0	611,816
-	Kihanda Kihanda	Sector Conditional Grant (Wage)	0	611,816
-	Rutugunda kirima	Sector Conditional Grant (Wage)	0	611,816
-	Rutugunda kitariro	Sector Conditional Grant (Wage)	0	611,816
-	Rubimbwa kitunga	Sector Conditional Grant (Wage)	0	611,816
-	Rubimbwa Rubibwa	Sector Conditional Grant (Wage)	0	611,816
-	Rutugunda Rutugunda	Sector Conditional Grant (Wage)	0	611,816
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,769	75,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGARAME P.S	Rutugunda	Sector Conditional Grant (Non-Wage)	8,116	9,310
KAZURU P.S	Bushura	Sector Conditional Grant (Non-Wage)	6,212	7,070
KEITA	Bushura	Sector Conditional Grant (Non-Wage)	11,074	12,790
KIHANDA PRIMARY SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	11,924	13,790
KIRIMA	Rutugunda	Sector Conditional Grant (Non-Wage)	6,860	7,832

Vote:519 Kanungu District**Quarter4**

KITARIRO	Rutugunda	Sector Conditional Grant (Non-Wage)	7,436	6,481
KITUNGA	Rubimbwa	Sector Conditional Grant (Non-Wage)	6,263	5,492
RUBIMBWA P.S	Rubimbwa	Sector Conditional Grant (Non-Wage)	5,430	6,150
RUTUGUNDA	Rutugunda	Sector Conditional Grant (Non-Wage)	5,454	6,178
Programme : Secondary Education			153,390	388,381
Higher LG Services				
Output : Secondary Teaching Services			0	234,991
Item : 211101 General Staff Salaries				
-	Rutugunda Nyakinoni	Sector Conditional Grant (Wage)	0	234,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,390	153,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Rutugunda	Sector Conditional Grant (Non-Wage)	153,390	153,390
Programme : Skills Development			97,379	467,604
Higher LG Services				
Output : Tertiary Education Services			0	336,616
Item : 211101 General Staff Salaries				
-	Kihanda Kihahi	Sector Conditional Grant (Wage)	0	336,616
Lower Local Services				
Output : Skills Development Services			97,379	130,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI COMMUNITY POLYTECHNIC	Kihanda	Sector Conditional Grant (Non-Wage)	97,379	130,988
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

Vote:519 Kanungu District

Quarter4

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	1,414,438
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

Vote:519 Kanungu District

Quarter4

Item : 312104 Other Structures				
Construction Services - Contractors-393	Kihembe Rukarara Palm oil project	Sector Development Grant	20,010	0
Sector : Works and Transport			73,950	0
Programme : District, Urban and Community Access Roads			73,950	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,110	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyantorogo Sub county	Burema Sub county head quarters	Other Transfers from Central Government	6,110	0
Output : District Roads Maintenance (URF)			67,840	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Burema-Kanyungusi 9.2km	Burema Connects Burema to Runyinya in Kanyantorogo	Other Transfers from Central Government	3,000	0
Routine Manual maintenance of Kishenyi-Kihembe (10km)	Kishenyi connects Kanyantorogo to Butogota	Other Transfers from Central Government	3,750	0
Mechanized Maintanance of Kyeijanga-Nyamigoye 16.8Km	Nyamigoye Connects Keyijanga Tc to Nyamigoye Tc	Other Transfers from Central Government	61,090	0
Sector : Education			296,512	1,402,916
Programme : Pre-Primary and Primary Education			111,512	986,525
Higher LG Services				
Output : Primary Teaching Services			0	858,193
Item : 211101 General Staff Salaries				
-	Burema Burema	Sector Conditional Grant (Wage)	0	858,193
-	Nyamigoye Bushoro	Sector Conditional Grant (Wage)	0	858,193
-	Kishenyi Kanyungusi	Sector Conditional Grant (Wage)	0	858,193
-	Kihembe Kashesha	Sector Conditional Grant (Wage)	0	858,193
-	Kihembe Kihembe	Sector Conditional Grant (Wage)	0	858,193
-	Kishenyi kishenyi	Sector Conditional Grant (Wage)	0	858,193
-	Nyamigoye kyajura	Sector Conditional Grant (Wage)	0	858,193

Vote:519 Kanungu District

Quarter4

-	Kihembe	Sector Conditional	0	858,193
	Ntabarwe	Grant (Wage)		
-	Kihembe	Sector Conditional	0	858,193
	Nyabirehe	Grant (Wage)		
-	Nyamigoye	Sector Conditional	0	858,193
	Nyamigoye	Grant (Wage)		
-	Kihembe	Sector Conditional	0	858,193
	Rukarara	Grant (Wage)		
-	Kishenyi	Sector Conditional	0	858,193
	Runyinya	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,512	128,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema	Sector Conditional	12,655	14,650
		Grant (Non-Wage)		
BUSHORO P.S.	Nyamigoye	Sector Conditional	8,371	9,610
		Grant (Non-Wage)		
KANYUNGUSI P.S.	Kishenyi	Sector Conditional	11,414	13,190
		Grant (Non-Wage)		
KASHESHA P.S.	Kihembe	Sector Conditional	11,438	13,218
		Grant (Non-Wage)		
KIHEMBE P.S.	Kihembe	Sector Conditional	7,640	8,750
		Grant (Non-Wage)		
KISHENYI P.S.	Kishenyi	Sector Conditional	10,224	11,790
		Grant (Non-Wage)		
KYAJURA P.S.	Nyamigoye	Sector Conditional	4,869	5,490
		Grant (Non-Wage)		
NTABAGWE P.S.	Kihembe	Sector Conditional	8,830	10,150
		Grant (Non-Wage)		
NYABIREHE P.S.	Kihembe	Sector Conditional	7,657	8,770
		Grant (Non-Wage)		
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Sector Conditional	9,598	11,054
		Grant (Non-Wage)		
RUKARARA P.S.	Kihembe	Sector Conditional	8,337	9,570
		Grant (Non-Wage)		
RUNYINYA P.S.	Kishenyi	Sector Conditional	10,479	12,090
		Grant (Non-Wage)		
Programme : Secondary Education			185,000	416,391
Higher LG Services				
Output : Secondary Teaching Services			0	231,391
Item : 211101 General Staff Salaries				
-	Burema	Sector Conditional	0	231,391
	Kirima	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,000	185,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:519 Kanungu District

Quarter4

KIRIMA COMMUNITY SS	Burema	Sector Conditional Grant (Non-Wage)	185,000	185,000
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	420,122
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				

Vote:519 Kanungu District

Quarter4

Construction Services - Contractors-393	Kibimbiri Kibimbiri Rice Farmers association	Sector Development Grant	25,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Kibimbiri Kibimbiri Rice Farmers association	Sector Development Grant	25,000	0
Sector : Works and Transport			15,950	0
Programme : District, Urban and Community Access Roads			15,950	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,700	0
Item : 263104 Transfers to other govt. units (Current)				
Kihihi Sub county	Kabuga Sub county headquarters	Other Transfers from Central Government	7,700	0
Output : District Roads Maintenance (URF)			8,250	0
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance of Kihikihi-Matanda-Kameme(21km)	Kabuga connects Kihikihi TC to Kihikihi SC	Other Transfers from Central Government	8,250	0
Sector : Education			54,284	410,557
Programme : Pre-Primary and Primary Education			54,284	410,557
Higher LG Services				
Output : Primary Teaching Services			0	347,885
Item : 211101 General Staff Salaries				
-	Kabuga Bushere	Sector Conditional Grant (Wage)	0	347,885
-	Rusoroza Kibimbiri	Sector Conditional Grant (Wage)	0	347,885
-	Rusoroza kororo	Sector Conditional Grant (Wage)	0	347,885
-	Kibimbiri matanda	Sector Conditional Grant (Wage)	0	347,885
-	Kibimbiri Rushoroza	Sector Conditional Grant (Wage)	0	347,885
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,284	62,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHHERE P.S.	Kabuga	Sector Conditional Grant (Non-Wage)	12,519	14,490
KIBIMBIRI P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	16,871	19,610

Vote:519 Kanungu District

Quarter4

KORORO P.S.	Rusoroza	Sector Conditional Grant (Non-Wage)	5,483	6,212
MATANDA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	9,153	10,530
RUSHOROZA P.S.	Kibimbiri	Sector Conditional Grant (Non-Wage)	10,258	11,830
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	1,090,081
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				

Vote:519 Kanungu District**Quarter4**

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	1,040,408
Programme : Pre-Primary and Primary Education			72,781	265,312

Vote:519 Kanungu District**Quarter4**

Higher LG Services					
Output : Primary Teaching Services				0	227,628
Item : 211101 General Staff Salaries					
-	Western Ward	Sector Conditional Grant (Wage)	„	0	227,628
-	Western Ward Nyakatare	Sector Conditional Grant (Wage)	„	0	227,628
-	Southern Ward Omumbuga	Sector Conditional Grant (Wage)	„	0	227,628
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,552	28,170
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTOGOTA P.S.	Western Ward	Sector Conditional Grant (Non-Wage)		8,643	9,930
NYAKATARE	Western Ward	Sector Conditional Grant (Non-Wage)		8,269	9,490
OMUMBUGA PRIMARY SCHOOL	Southern Ward	Sector Conditional Grant (Non-Wage)		7,640	8,750
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	318,801
Higher LG Services					
Output : Secondary Teaching Services				0	228,991
Item : 211101 General Staff Salaries					
-	Western Ward Nyamiyaga	Sector Conditional Grant (Wage)		0	228,991
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				89,810	89,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA SS	Western Ward	Sector Conditional Grant (Non-Wage)		89,810	89,810
Programme : Skills Development				156,317	456,296
Higher LG Services					

Vote:519 Kanungu District**Quarter4**

Output : Tertiary Education Services			0	298,701
Item : 211101 General Staff Salaries				
-	Western Ward Rugyevo	Sector Conditional Grant (Wage)	0	298,701
Lower Local Services				
Output : Skills Development Services			156,317	157,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Western Ward	Sector Conditional Grant (Non-Wage)	156,317	157,595
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

Vote:519 Kanungu District

Quarter4

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				

Vote:519 Kanungu District**Quarter4**

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	1,020,898
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

Vote:519 Kanungu District

Quarter4

Sector : Education			152,549	1,001,768
Programme : Pre-Primary and Primary Education			118,209	748,438
Higher LG Services				
Output : Primary Teaching Services			0	648,494
Item : 211101 General Staff Salaries				
-	Nyakashure Kagunga	Sector Conditional Grant (Wage)	0	648,494
-	Ntungwa kaniabizo	Sector Conditional Grant (Wage)	0	648,494
-	Kigarama Kigarama	Sector Conditional Grant (Wage)	0	648,494
-	Rushaka kyantuhe	Sector Conditional Grant (Wage)	0	648,494
-	Mashaku mashurii	Sector Conditional Grant (Wage)	0	648,494
-	Nyakashure Nyakashure	Sector Conditional Grant (Wage)	0	648,494
-	Kigarama Nyakinoni	Sector Conditional Grant (Wage)	0	648,494
-	Kigarama Nyamirama	Sector Conditional Grant (Wage)	0	648,494
-	Rushaka Rushaka	Sector Conditional Grant (Wage)	0	648,494
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,443	99,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	7,810	8,950
KANIABIZO P.S.	Ntungwa	Sector Conditional Grant (Non-Wage)	11,023	12,730
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	11,397	13,170
KYANTUHE P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	12,587	14,570
MASHAKU P.S.	Mashaku	Sector Conditional Grant (Non-Wage)	7,334	8,390
NYAKASHURE P.S.	Nyakashure	Sector Conditional Grant (Non-Wage)	9,391	10,810
NYAKINONI P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	8,867	10,194
NYAMIRAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,263	7,520
RUSHAKA P.S.	Rushaka	Sector Conditional Grant (Non-Wage)	11,771	13,610
Capital Purchases				
Output : Classroom construction and rehabilitation			31,765	0

Vote:519 Kanungu District

Quarter4

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	253,331
Higher LG Services				
Output : Secondary Teaching Services			0	218,991
Item : 211101 General Staff Salaries				
-	Mashaku	Sector Conditional	0	218,991
	Nyakabungo	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,340	34,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKABUNGO G.B SSS	Mashaku	Sector Conditional	34,340	34,340
		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	331,714
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)		

Vote:519 Kanungu District

Quarter4

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	322,149
Programme : Pre-Primary and Primary Education			42,052	322,149
Higher LG Services				
Output : Primary Teaching Services			0	280,111
Item : 211101 General Staff Salaries				
-	Buremba Buremba	Sector Conditional Grant (Wage)	0	280,111
-	Ngara kanyashogi	Sector Conditional Grant (Wage)	0	280,111
-	Ngara Kashenyi	Sector Conditional Grant (Wage)	0	280,111
-	Buremba Katunda	Sector Conditional Grant (Wage)	0	280,111
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,052	42,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba	Sector Conditional Grant (Non-Wage)	10,666	12,310
KANYASHOGI P.S.	Ngara	Sector Conditional Grant (Non-Wage)	13,182	8,788
KASHENYI P.S	Ngara	Sector Conditional Grant (Non-Wage)	11,618	13,430
KATUNDA P.S	Buremba	Sector Conditional Grant (Non-Wage)	6,586	7,510
Sector : Health			19,026	9,565

Vote:519 Kanungu District**Quarter4**

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

Vote:519 Kanungu District

Quarter4

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	541,424
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				

Vote:519 Kanungu District**Quarter4**

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	535,663
Programme : Pre-Primary and Primary Education			48,731	260,773
Higher LG Services				
Output : Primary Teaching Services			0	216,617
Item : 211101 General Staff Salaries				
-	Samaria Bushogyo	Sector Conditional Grant (Wage)	0	216,617
-	Karubeizi Nshaka	Sector Conditional Grant (Wage)	0	216,617
-	Karubeizi Rwangoboka	Sector Conditional Grant (Wage)	0	216,617
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,823	21,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria	Sector Conditional Grant (Non-Wage)	7,589	8,690
NSHAKA P. S	Karubeizi	Sector Conditional Grant (Non-Wage)	3,492	3,870
RWANGOBOKA P.S.	Karubeizi	Sector Conditional Grant (Non-Wage)	7,742	8,870
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	274,891
Higher LG Services				
Output : Secondary Teaching Services			0	227,991
Item : 211101 General Staff Salaries				
-	Nyakinoni Rugyeoyo	Sector Conditional Grant (Wage)	0	227,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,900	46,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGYEYO SSS	Nyakinoni	Sector Conditional Grant (Non-Wage)	46,900	46,900

Vote:519 Kanungu District**Quarter4**

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	488,560
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

Vote:519 Kanungu District

Quarter4

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 Nyakitunguru-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	486,603
Programme : Pre-Primary and Primary Education			58,817	486,603
Higher LG Services				
Output : Primary Teaching Services			0	430,441
Item : 211101 General Staff Salaries				
-	Nkunda Bukorwe	Sector Conditional Grant (Wage) ,,,,,	0	430,441
-	Nkunda ishasha	Sector Conditional Grant (Wage) ,,,,,	0	430,441
-	Nkunda Kamahe	Sector Conditional Grant (Wage) ,,,,,	0	430,441
-	Nkunda Kazinga	Sector Conditional Grant (Wage) ,,,,,	0	430,441
-	Nkunda Nkunda	Sector Conditional Grant (Wage) ,,,,,	0	430,441
-	Nkunda Rurama	Sector Conditional Grant (Wage) ,,,,,	0	430,441
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,953	56,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,881	10,210
ISHASHA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	9,085	10,450
KAMAHE CHURCH SCHOOL	Nkunda	Sector Conditional Grant (Non-Wage)	7,334	8,390
KAZINGA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	8,201	9,410

Vote:519 Kanungu District**Quarter4**

NKUNDA P.S.	Nkunda	Sector Conditional Grant (Non-Wage)	7,062	8,070
NKUNDA SDA P.S	Nkunda	Sector Conditional Grant (Non-Wage)	8,390	9,632
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

Vote:519 Kanungu District

Quarter4

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	1,475,655
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

Vote:519 Kanungu District

Quarter4

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	1,460,329
<i>Programme : Pre-Primary and Primary Education</i>			192,289	832,893
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	692,562
Item : 211101 General Staff Salaries				
-	Katungu	Sector Conditional Grant (Wage)	0	692,562
-	Kayungwe Bukunga	Sector Conditional Grant (Wage)	0	692,562
-	Katungu Burora	Sector Conditional Grant (Wage)	0	692,562
-	Kitojo Bushekwe	Sector Conditional Grant (Wage)	0	692,562
-	Kayungwe Katebere	Sector Conditional Grant (Wage)	0	692,562
-	Mishenyi kayungwe	Sector Conditional Grant (Wage)	0	692,562
-	Mishenyi makanga	Sector Conditional Grant (Wage)	0	692,562

Vote:519 Kanungu District

Quarter4

-	Kitojo Mpambizo	Sector Conditional Grant (Wage)	0	692,562
-	Kitojo Nyakabungo	Sector Conditional Grant (Wage)	0	692,562
-	Kashojwa Rugyeoyo	Sector Conditional Grant (Wage)	0	692,562
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,289	82,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKOMERO	Katungu	Sector Conditional Grant (Non-Wage)	5,413	6,130
BUKUNGA	Kayungwe	Sector Conditional Grant (Non-Wage)	9,595	11,050
BURORA	Katungu	Sector Conditional Grant (Non-Wage)	5,498	6,230
BUSHEKWE	Kitojo	Sector Conditional Grant (Non-Wage)	6,215	7,074
KATEBERE	Kayungwe	Sector Conditional Grant (Non-Wage)	10,326	11,910
KAYUNGWE	Mishenyi	Sector Conditional Grant (Non-Wage)	6,705	7,650
MAKANGA PARENTS SCHOOL	Mishenyi	Sector Conditional Grant (Non-Wage)	4,954	5,590
MPAMBIZO	Kitojo	Sector Conditional Grant (Non-Wage)	7,334	8,390
NYAKABUNGO	Kitojo	Sector Conditional Grant (Non-Wage)	7,079	8,090
RUGYEYO	Kashojwa	Sector Conditional Grant (Non-Wage)	9,170	10,550
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	627,436
Higher LG Services				
Output : Secondary Teaching Services			0	448,981
Item : 211101 General Staff Salaries				
-	Kitojo Makiro	Sector Conditional Grant (Wage)	0	448,981

Vote:519 Kanungu District

Quarter4

-	Kashojwa Rutenga	Sector Conditional Grant (Wage)	0	448,981
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,455	178,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Kitojo	Sector Conditional Grant (Non-Wage)	118,080	118,080
ST AUGUSTINE RUTENGA	Kashojwa	Sector Conditional Grant (Non-Wage)	60,375	60,375
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	337,885
Sector : Agriculture			86,945	0

Vote:519 Kanungu District**Quarter4**

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	330,222
Programme : Pre-Primary and Primary Education			100,627	330,222
Higher LG Services				
Output : Primary Teaching Services			0	282,282
Item : 211101 General Staff Salaries				
-	Kanyamatembe Bitabo	Sector Conditional Grant (Wage)	0	282,282
-	Kanyamatembe Kinaaba	Sector Conditional Grant (Wage)	0	282,282
-	Kiziba kiziiba	Sector Conditional Grant (Wage)	0	282,282
-	Kanyamatembe Runyinya	Sector Conditional Grant (Wage)	0	282,282
Lower Local Services				

Vote:519 Kanungu District**Quarter4**

Output : Primary Schools Services UPE (LLS)			41,559	47,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe	Sector Conditional Grant (Non-Wage)	6,280	7,150
KINAABA P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	13,590	15,750
KIZIIBA PRIMARY SCHOOL	Kiziba	Sector Conditional Grant (Non-Wage)	12,587	14,570
RUNYAMI P.S.	Kanyamatembe	Sector Conditional Grant (Non-Wage)	9,102	10,470
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				

Vote:519 Kanungu District**Quarter4**

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	1,177,737
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

Vote:519 Kanungu District

Quarter4

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	1,166,326
Programme : Pre-Primary and Primary Education			183,445	900,710
Higher LG Services				
Output : Primary Teaching Services			0	767,882
Item : 211101 General Staff Salaries				
-	Bugongi	Sector Conditional	0	767,882
	Bugongi	Grant (Wage)		
-	Bugongi	Sector Conditional	0	767,882
	ihembe	Grant (Wage)		
-	Kiringa	Sector Conditional	0	767,882
	Kagashe	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	767,882
	Kikombe	Grant (Wage)		
-	Kiringa	Sector Conditional	0	767,882
	kiringa	Grant (Wage)		
-	Kiringa	Sector Conditional	0	767,882
	muhumuza	Grant (Wage)		
-	Nyarugunda	Sector Conditional	0	767,882
	nkambi	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	767,882
	Nyakagyezi	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	767,882
	Nyarutojo	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	767,882
	Rwere	Grant (Wage)		
-	Nyarutojo	Sector Conditional	0	767,882
	Zorooma	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,197	104,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI P.S.	Bugongi	Sector Conditional	10,309	11,890
		Grant (Non-Wage)		
IHEMBE P.S.	Bugongi	Sector Conditional	8,524	9,790
		Grant (Non-Wage)		
KAGASHE P.S	Kiringa	Sector Conditional	9,952	11,470
		Grant (Non-Wage)		
KIKOMBE P.S.	Nyarutojo	Sector Conditional	4,002	4,470
		Grant (Non-Wage)		
KIRINGA P.S	Kiringa	Sector Conditional	4,852	5,470
		Grant (Non-Wage)		
MUHUMUZA P.S.	Kiringa	Sector Conditional	14,219	16,490
		Grant (Non-Wage)		

Vote:519 Kanungu District

Quarter4

NKAMBI P.S.	Nyarugunda	Sector Conditional Grant (Non-Wage)	8,677	9,970
NYAKAGYEZI P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,436	8,510
NYARUTOJO P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	5,328	6,030
Rwere P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	7,215	8,250
ZOROOMA P.S.	Nyarutojo	Sector Conditional Grant (Non-Wage)	10,683	11,880
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	265,616
Higher LG Services				
Output : Secondary Teaching Services			0	227,991
Item : 211101 General Staff Salaries				
-	Bugongi Kihihi	Sector Conditional Grant (Wage)	0	227,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,625	37,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI MUSLIM SS	Bugongi	Sector Conditional Grant (Non-Wage)	37,625	37,625
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

Vote:519 Kanungu District

Quarter4

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	1,409,073
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

Vote:519 Kanungu District**Quarter4**

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	1,330,159
Programme : Pre-Primary and Primary Education			183,537	1,083,237
Higher LG Services				
Output : Primary Teaching Services			0	913,435
Item : 211101 General Staff Salaries				
-	Bujengwe Bujengwe	Sector Conditional Grant (Wage)	0	913,435
-	Mukono kanyashande	Sector Conditional Grant (Wage)	0	913,435
-	Karangara Karangara	Sector Conditional Grant (Wage)	0	913,435
-	Bujengwe katembe	Sector Conditional Grant (Wage)	0	913,435
-	Kyeshero kyeshero	Sector Conditional Grant (Wage)	0	913,435
-	Mukono mukono	Sector Conditional Grant (Wage)	0	913,435
-	Kyeshero Nyakishojwa	Sector Conditional Grant (Wage)	0	913,435
-	Kyeshero Nyamirama	Sector Conditional Grant (Wage)	0	913,435
-	Karangara Nyamiyaga	Sector Conditional Grant (Wage)	0	913,435
-	Bujengwe Nyarurambi	Sector Conditional Grant (Wage)	0	913,435
-	Mukono Rubona	Sector Conditional Grant (Wage)	0	913,435
-	Kyeshero Rugando	Sector Conditional Grant (Wage)	0	913,435

Vote:519 Kanungu District

Quarter4

-	Kyeshero Rutendere	Sector Conditional Grant (Wage)	0	913,435
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,820	148,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	11,280	13,032
KANYASHANDE P.S.	Mukono	Sector Conditional Grant (Non-Wage)	12,128	14,030
KARANGARA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	7,759	8,890
KATEMBE P/S	Bujengwe	Sector Conditional Grant (Non-Wage)	12,094	13,990
KYESHERO P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	9,819	11,314
MUKONO P.S	Mukono	Sector Conditional Grant (Non-Wage)	11,057	12,770
NYAKISHOJWA P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	10,683	12,330
NYAMIRAMA TWIMUKYE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	7,028	7,640
NYAMIYAGA P.S.	Karangara	Sector Conditional Grant (Non-Wage)	12,774	14,790
NYARURAMBI PARENTS P.S.	Bujengwe	Sector Conditional Grant (Non-Wage)	5,838	6,630
RUBONA SCHOOL	Mukono	Sector Conditional Grant (Non-Wage)	10,972	12,670
RUGANDO P.S	Kyeshero	Sector Conditional Grant (Non-Wage)	11,125	12,850
RUTENDERE P.S.	Kyeshero	Sector Conditional Grant (Non-Wage)	6,263	7,130
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	246,922
Higher LG Services				
Output : Secondary Teaching Services			0	202,297
Item : 211101 General Staff Salaries				
-	Karangara karambi	Sector Conditional Grant (Wage)	0	202,297
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,625	44,625

Vote:519 Kanungu District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Karangara	Sector Conditional Grant (Non-Wage)	44,625	44,625
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	416,154
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

Vote:519 Kanungu District

Quarter4

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	404,742
Programme : Pre-Primary and Primary Education			174,378	404,742
Higher LG Services				
Output : Primary Teaching Services			0	345,710
Item : 211101 General Staff Salaries				
-	Katojo Katojo	Sector Conditional Grant (Wage)	0	345,710
-	Mafuga mafuga	Sector Conditional Grant (Wage)	0	345,710
-	Katojo Rugandu	Sector Conditional Grant (Wage)	0	345,710
-	Mafuga Rukooka	Sector Conditional Grant (Wage)	0	345,710
-	Katojo Rutenga	Sector Conditional Grant (Wage)	0	345,710
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,392	59,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Sector Conditional Grant (Non-Wage)	10,989	12,690

Vote:519 Kanungu District

Quarter4

MAFUGA PRIMARY SCHOOL	Mafuga	Sector Conditional Grant (Non-Wage)	11,652	13,470
MASHURI P.S.	Katojo	Sector Conditional Grant (Non-Wage)	8,466	9,722
RUGANDU P.S.	Katojo	Sector Conditional Grant (Non-Wage)	5,260	5,950
RUKOOKA P.S	Mafuga	Sector Conditional Grant (Non-Wage)	8,439	9,690
RUTENGA P.S.	Katojo	Sector Conditional Grant (Non-Wage)	6,586	7,510
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	6,758,264
Sector : Education			1,365,921	6,758,264

Vote:519 Kanungu District

Quarter4

Programme : Pre-Primary and Primary Education				280,891	2,917,042
Higher LG Services					
Output : Primary Teaching Services				0	2,582,754
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Bwanja	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Kamahe	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Kambuga	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Karambi	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Karuhinda	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Kashojwa	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Kifunjo	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Kihiki	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Kijubwe	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Kinyashohera	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish kiruruma	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish kishororo	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish kyandago	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish makiro	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish muchogo	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Muramba	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Ntungamo	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Nyakashozi	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Nyakatunguru	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Nyamakamba	Sector Conditional Grant (Wage)	.....	0	2,582,754
-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	.....	0	2,582,754

Vote:519 Kanungu District

Quarter4

-	Missing Parish Nyamiregyere	Sector Conditional Grant (Wage)	0	2,582,754
-	Missing Parish Nyarurambi	Sector Conditional Grant (Wage)	0	2,582,754
-	Missing Parish Nyarurembo	Sector Conditional Grant (Wage)	0	2,582,754
-	Missing Parish Rubonwa	Sector Conditional Grant (Wage)	0	2,582,754
-	Missing Parish Ruhimbi	Sector Conditional Grant (Wage)	0	2,582,754
-	Missing Parish Rushebeya	Sector Conditional Grant (Wage)	0	2,582,754
-	Missing Parish Rwanga	Sector Conditional Grant (Wage)	0	2,582,754
-	Missing Parish Rwenyerere	Sector Conditional Grant (Wage)	0	2,582,754
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,891	334,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	11,410
BITABO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	7,170
BWANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,299	7,172
KAMBUGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	8,350
KAMEME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,875	7,850
KARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	11,910
KARUHINDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,082	8,094
KASHOJWA	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	11,890
KAYONZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,935	11,450
KIFUNJO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,059	6,890
KIHIHI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,060	13,950
KIJUBWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,719	5,314
KINYASHOHERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,116	9,310
KIRURUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	9,570
KISHORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	6,673	7,612

Vote:519 Kanungu District

Quarter4

KYANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,193	12,930
MAKIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	10,410
MURAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	11,130
MUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	7,790
NAMUNYE P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,277	11,976
NAMUNYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,583	9,511
NTUNGAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	9,577
NYAKASHOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	7,390
NYAKATUNGURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	5,850
NYAKIBINGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	5,850
NYAMAKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,767	5,370
NYAMIRAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	6,790
NYAMIRENGYERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	11,670
NYAMWEGABIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,200	8,232
NYARURAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,807	7,770
NYARUREMBO	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	11,750
OMUCHOGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,337	8,394
RUBONWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,309	11,890
RUHIMBI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,554	6,296
RUSHEBEYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	6,790
RWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,864	10,190
RWENYERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	8,790
Programme : Secondary Education			806,120	2,837,757
Higher LG Services				
Output : Secondary Teaching Services			0	2,044,197
Item : 211101 General Staff Salaries				

Vote:519 Kanungu District

Quarter4

-	Missing Parish Burema	Sector Conditional Grant (Wage)	0	2,044,197
-	Missing Parish Butogota	Sector Conditional Grant (Wage)	0	2,044,197
-	Missing Parish Kihikihi	Sector Conditional Grant (Wage)	0	2,044,197
-	Missing Parish Kinaaba	Sector Conditional Grant (Wage)	0	2,044,197
-	Missing Parish Kinkizi	Sector Conditional Grant (Wage)	0	2,044,197
-	Missing Parish Nyamirama	Sector Conditional Grant (Wage)	0	2,044,197
-	Missing Parish Nyamwegabira	Sector Conditional Grant (Wage)	0	2,044,197
-	Missing Parish Nyanga	Sector Conditional Grant (Wage)	0	2,044,197
-	Missing Parish Rushoroza	Sector Conditional Grant (Wage)	0	2,044,197
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			806,120	793,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,025	81,215
BUTOGOTA TRINITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	112,885	112,885
KIHIHI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,190	196,190
KINKIZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	164,420	164,420
NYAMIRAMA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	39,900	39,900
NYANGA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,625	14,875
RUSHOROZA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	51,030	51,030
ST JOSEPH S.S KINABA	Missing Parish	Sector Conditional Grant (Non-Wage)	60,375	60,375
ST PIUS NYAMWEGABIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	72,670	72,670
Programme : Skills Development			278,910	1,003,466
Higher LG Services				
Output : Tertiary Education Services			0	611,528
Item : 211101 General Staff Salaries				
-	Missing Parish Kihanda	Sector Conditional Grant (Wage)	0	611,528
-	Missing Parish Nyakatare	Sector Conditional Grant (Wage)	0	611,528

Vote:519 Kanungu District

Quarter4

Lower Local Services				
Output : Skills Development Services			278,910	391,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	141,807
NYAKATARE TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	250,130