
Vote:519 Kanungu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kanungu District

Date: 15/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	882,466	193,404	22%
Discretionary Government Transfers	3,788,439	974,834	26%
Conditional Government Transfers	27,966,129	7,373,469	26%
Other Government Transfers	3,372,418	654,002	19%
Donor Funding	987,539	46,667	5%
Total Revenues shares	36,996,990	9,242,375	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	241,025	77,453	31,498	32%	13%	41%
Internal Audit	169,944	44,993	43,588	26%	26%	97%
Administration	3,322,051	746,036	713,624	22%	21%	96%
Finance	579,527	173,219	142,150	30%	25%	82%
Statutory Bodies	914,886	229,057	153,767	25%	17%	67%
Production and Marketing	1,612,221	415,698	362,007	26%	22%	87%
Health	9,033,657	2,104,114	1,871,673	23%	21%	89%
Education	17,316,817	4,650,915	4,219,393	27%	24%	91%
Roads and Engineering	1,610,460	391,009	354,304	24%	22%	91%
Water	352,149	112,661	24,079	32%	7%	21%
Natural Resources	804,982	50,520	37,964	6%	5%	75%
Community Based Services	1,039,273	246,700	62,389	24%	6%	25%
Grand Total	36,996,990	9,242,375	8,016,435	25%	22%	87%
<i>Wage</i>	<i>22,811,027</i>	<i>5,702,757</i>	<i>5,702,756</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,502,017</i>	<i>2,524,563</i>	<i>2,320,863</i>	<i>27%</i>	<i>24%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>3,696,408</i>	<i>968,389</i>	<i>14,954</i>	<i>26%</i>	<i>0%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>987,539</i>	<i>46,667</i>	<i>0</i>	<i>5%</i>	<i>0%</i>	<i>0%</i>

Vote:519 Kanungu District

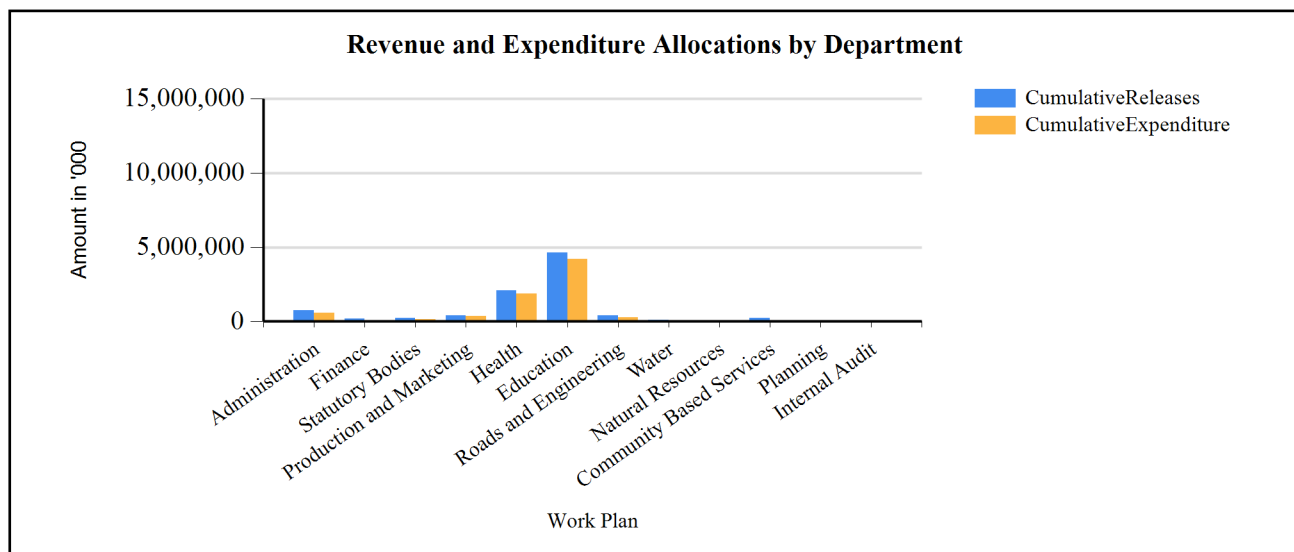
Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District realized shs 9,242,375,000 out of the projected annual budget of shs 36,996,990,000 which is 25% performance. . The underperformance was due to the donor budgets such as under UNEPI, Baylor International, WHO epidemic, and global fund where we did not receive funds as there were finalizing modalities of releasing funds to the District

.The Development funds from the central Government were released at 33% and the education sector conditional grant was also released at 33% as it was released on a termly basis. The rest of the funds from the Central Government were released at 25% as expected. Out of the realized funds worth 9,242,375,000, shillings 8,016,435,000 was utilized by the end of the quarter which is 87% absorption capacity. Only 2% of the Development funds were spent. This is because of the delays by the contracts committees to award the projects as well challenges of managing the new IFMS tier 11 coupled with the challenges and delays in the upload of the District Budget to the Integrated Financial Management System. The donor funds received were not spent by the end of the quarter as they had just been received from UNICEF and UNFPA for family planning activities, Birth registration and polio campaign scheduled for the second quarter in the month of October 2018

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	882,466	193,404	22 %
Local Services Tax	155,000	35,386	23 %

Vote:519 Kanungu District

Quarter1

Beer	0	0	0 %
Local Hotel Tax	14,000	0	0 %
Application Fees	7,000	0	0 %
Business licenses	40,000	2,063	5 %
Sale of non-produced Government Properties/assets	13,000	0	0 %
Park Fees	42,000	0	0 %
Property related Duties/Fees	14,000	11,218	80 %
Animal & Crop Husbandry related Levies	4,950	625	13 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %
Registration of Businesses	12,598	0	0 %
Agency Fees	19,000	600	3 %
Market /Gate Charges	390,372	13,250	3 %
Other Fees and Charges	12,000	220	2 %
Advance Recoveries	0	0	0 %
Quarry Charges	4,000	0	0 %
Miscellaneous receipts/income	151,046	130,043	86 %
2a.Discretionary Government Transfers	3,788,439	974,834	26 %
District Unconditional Grant (Non-Wage)	845,758	211,439	25 %
Urban Unconditional Grant (Non-Wage)	197,513	49,378	25 %
District Discretionary Development Equalization Grant	257,837	85,946	33 %
Urban Unconditional Grant (Wage)	608,214	152,054	25 %
District Unconditional Grant (Wage)	1,804,265	451,066	25 %
Urban Discretionary Development Equalization Grant	74,852	24,951	33 %
2b.Conditional Government Transfers	27,966,129	7,373,469	26 %
Sector Conditional Grant (Wage)	20,398,548	5,099,637	25 %
Sector Conditional Grant (Non-Wage)	3,868,500	1,184,297	31 %
Sector Development Grant	2,023,524	674,508	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	22,466	0	0 %
Pension for Local Governments	911,124	227,781	25 %
Gratuity for Local Governments	720,914	180,228	25 %
2c. Other Government Transfers	3,372,418	654,002	19 %
National Medical Stores (NMS)	782,000	195,500	25 %
Support to PLE (UNEB)	12,306	0	0 %
Uganda Road Fund (URF)	1,258,970	282,535	22 %
Uganda Wildlife Authority (UWA)	610,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	228,400	175,967	77 %
Youth Livelihood Programme (YLP)	480,742	0	0 %
3. Donor Funding	987,539	46,667	5 %

Vote:519 Kanungu District**Quarter1**

Baylor International (Uganda)	20,000	0	0 %
United Nations Children Fund (UNICEF)	450,000	38,694	9 %
United Nations Population Fund (UNPF)	138,787	7,973	6 %
Global Fund for HIV, TB & Malaria	90,000	0	0 %
World Health Organisation (WHO)	101,478	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	0	0 %
Total Revenues shares	36,996,990	9,242,375	25 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 22% of the projected annual revenues. The underperformance was mainly due to , hotels tax, liquor license, agency fees, business registration, miscellaneous and business license due to delays to Award contracts to service providers for the financial year 2018/2019 and delays in receipting the received funds as a result of the capacity challenges to the transition from IFMS Tier 11 to IFMS Tier 1.

Cumulative Performance for Central Government Transfers

Other Government transfers performed poorly at 19% due to ministry of Gender, labor and social development not releasing the youth livelihood funds as expected and the Uganda Wild Life Authority funds that had not been released by the end of the quarter waiting for the project proposals that are still being reviewed by the Sub county leadership

Cumulative Performance for Donor Funding

The Donors funds have performed up to 5% of the projected annual donor budget. The underperformance was due to the donor budgets such as under UNEPI, Baylor International, WHO epidemic, and global fund where we did not receive funds as there were finalizing modalities of releasing funds to the District

Vote:519 Kanungu District

Quarter1

Expenditure Performance by Sector and Programme

<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	1,386,604	342,376	25 %	346,647	342,376	99 %
District Production Services	201,715	11,251	6 %	50,429	11,251	22 %
District Commercial Services	23,902	8,381	35 %	5,973	8,381	140 %
Sub- Total	1,612,221	362,007	22 %	403,049	362,007	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,467,055	329,124	22 %	366,762	329,124	90 %
District Engineering Services	143,405	25,180	18 %	35,851	25,180	70 %
Sub- Total	1,610,460	354,304	22 %	402,614	354,304	88 %
Sector: Education						
Pre-Primary and Primary Education	11,662,923	2,520,863	22 %	2,915,731	2,520,863	86 %
Secondary Education	3,686,476	1,192,994	32 %	921,619	1,192,994	129 %
Skills Development	1,702,865	465,009	27 %	425,716	465,009	109 %
Education & Sports Management and Inspection	264,553	40,527	15 %	66,138	40,527	61 %
Sub- Total	17,316,817	4,219,393	24 %	4,329,204	4,219,393	97 %
Sector: Health						
Primary Healthcare	5,464,372	848,851	16 %	1,366,093	848,851	62 %
District Hospital Services	3,270,554	974,421	30 %	817,638	974,421	119 %
Health Management and Supervision	298,730	48,601	16 %	74,683	48,601	65 %
Sub- Total	9,033,657	1,871,873	21 %	2,258,414	1,871,873	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	352,149	24,079	7 %	88,037	24,079	27 %
Natural Resources Management	804,982	37,964	5 %	201,191	37,964	19 %
Sub- Total	1,157,130	62,043	5 %	289,228	62,043	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,039,273	62,389	6 %	259,818	62,389	24 %
Sub- Total	1,039,273	62,389	6 %	259,818	62,389	24 %
Sector: Public Sector Management						
District and Urban Administration	3,322,051	713,624	21 %	830,513	713,624	86 %
Local Statutory Bodies	914,886	171,906	19 %	228,722	171,906	75 %
Local Government Planning Services	241,025	31,498	13 %	67,811	31,498	46 %
Sub- Total	4,477,962	917,027	20 %	1,127,046	917,027	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	579,527	145,950	25 %	145,157	145,950	101 %
Internal Audit Services	169,944	43,588	26 %	42,486	43,588	103 %

Vote:519 Kanungu District**Quarter1**

	<i>Sub- Total</i>	<i>749,471</i>	<i>189,538</i>	<i>25 %</i>	<i>187,643</i>	<i>189,538</i>	<i>101 %</i>
Grand Total		36,996,990	8,038,574	22 %	9,257,016	8,038,574	87 %

Vote:519 Kanungu District**Quarter1****SECTION B : Workplan Summary****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	3,288,051	734,036	22%	822,013	734,036	89%
District Unconditional Grant (Non-Wage)	28,000	6,750	24%	7,000	6,750	96%
District Unconditional Grant (Wage)	739,050	184,854	25%	184,763	184,854	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	720,914	180,228	25%	180,228	180,228	100%
Locally Raised Revenues	86,000	16,500	19%	21,500	16,500	77%
Multi-Sectoral Transfers to LLGs_NonWage	445,042	56,289	13%	111,261	56,289	51%
Multi-Sectoral Transfers to LLGs_Wage	335,454	61,634	18%	83,864	61,634	73%
Pension for Local Governments	911,124	227,781	25%	227,781	227,781	100%
Salary arrears (Budgeting)	22,466	0	0%	5,617	0	0%
Development Revenues	34,000	12,000	35%	8,500	12,000	141%
District Discretionary Development Equalization Grant	34,000	12,000	35%	8,500	12,000	141%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	3,322,051	746,036	22%	830,513	746,036	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,074,504	246,488	23%	268,626	246,488	92%
Non Wage	2,213,546	467,136	21%	553,387	467,136	84%
Development Expenditure						
Domestic Development	34,000	0	0%	8,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,322,051	713,624	21%	830,513	713,624	86%

Vote:519 Kanungu District**Quarter1**

C: Unspent Balances			
Recurrent Balances	20,413	3%	
Wage	0		
Non Wage	20,413		
Development Balances	12,000	100%	
Domestic Development	12,000		
Donor Development	0		
Total Unspent	32,413	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 746,036,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 3,322,051,000 which is 22% of the annual performance. The underperformance was due to the non-receipt of the budgeting salary arrears where the District did not receive the funds and on the multispectral transfers to lower Local Governments due to delays to transfer district unconditional grant non wage to Lower Local Governments due to IFMS challenges particularly on capturing their supplier numbers into the IFMS Tier11. Secondary there was underperformance in local revenue both at the District and on multi-sectral transfers as the District did not realize the anticipated quarterly limit. Shillings 32,413,000 was not spent by the end of the quarter of which 12,000,000 was for capacity building for the carrier development to the staff who were to enroll in the month of October and shillings 20,413,000 was for non wage for the Lower Local Governments due to delays in transfers. The overall absorption capacity stood at 96%. The department spent shillings 246,488,000 as wage and shillings 467,136,000 as non wage. The Expenditure from local revenue was 30,780,000 for both the District and at Lower local Governments while shillings 682,844,000 was from the central Government transfers.

Reasons for unspent balances on the bank account

Shillings 32,413,000 was not spent by the end of the quarter of which 12,000,000 was for capacity building for the carrier development to the staff who were to enroll in the month of October and shillings 20,413,000 was for non wage for the Lower Local Governments due to delays in transfers

Highlights of physical performance by end of the quarter

Annual departmental performance report. Representation of the District in and outside the District done, ULGA subscriptions paid, CAO's vehicle maintained, submission of reports to line Ministries done, LL Govt. supervised, payroll data capture made, capacity building conference attended and pay change reports for pay roll done.

Vote:519 Kanungu District

Quarter1

*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	579,527	173,219	30%	145,157	173,219	119%
District Unconditional Grant (Non-Wage)	66,761	16,965	25%	16,965	16,965	100%
District Unconditional Grant (Wage)	245,600	61,400	25%	61,400	61,400	100%
Locally Raised Revenues	25,814	27,242	106%	6,454	27,242	422%
Multi-Sectoral Transfers to LLGs_NonWage	141,402	35,749	25%	35,350	35,749	101%
Multi-Sectoral Transfers to LLGs_Wage	99,950	31,862	32%	24,988	31,862	128%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	579,527	173,219	30%	145,157	173,219	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	345,550	93,262	27%	86,387	93,262	108%
Non Wage	233,977	52,688	23%	58,769	52,688	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	579,527	145,950	25%	145,157	145,950	101%
C: Unspent Balances						
Recurrent Balances						
		27,269	16%			
Wage		0				
Non Wage		27,269				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		27,269	16%			

Vote:519 Kanungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 173,219,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 579,527,000 which is 30% of the annual performance. The Over performance was due to the payment of salary of the finance staff in Urban councils that accessed the payroll in the month of July initially not planned for and the local revenue for increased expenditures on the travels for consultation on the management of the IFMS Tier 11.

Shillings 27,269,000 for the non wage was not spent by the end of the quarter to cater for the October operations of revenue monitoring and generator running before the second quarter funds are warranted. The overall absorption capacity stood at 84%. The department spent shillings 93,262,000 as wage and shillings 52,688,000 as non wage.

The Expenditure from local revenue was 39,242,000 for both the District and at Lower local Governments while shillings 106,708,000 was from the central Government transfers

Reasons for unspent balances on the bank account

Shillings 27,269,000 for the non wage was not spent by the end of the quarter to cater for the October operations of revenue monitoring and generator running before the second quarter funds are warranted. The overall absorption capacity stood at 84%. The department spent shillings 93,262,000 as wage and shillings 52,688,000 as non wage.

Highlights of physical performance by end of the quarter

- Financial statements for financial year 2017/2018 prepared and submitted.
- Quarterly releases warranted and funds released.
- URA returns prepared and submitted.
- Local revenue collection monitored in sub counties.
- Hygiene and cleanliness maintained.
- Staff salaries and hard to reach allowances paid.
- Transport allowances for support staff paid.
- Several meetings and workshops organized by line ministries attended
- Fuel and power units procured,consultation with line ministries made, IFMS equipment serviced

Vote:519 Kanungu District

Quarter1

*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	914,886	229,057	25%	228,722	229,057	100%
District Unconditional Grant (Non-Wage)	479,618	119,904	25%	119,904	119,904	100%
District Unconditional Grant (Wage)	209,997	52,499	25%	52,499	52,499	100%
Locally Raised Revenues	40,946	15,081	37%	10,237	15,081	147%
Multi-Sectoral Transfers to LLGs_NonWage	166,293	41,573	25%	41,573	41,573	100%
Multi-Sectoral Transfers to LLGs_Wage	18,033	0	0%	4,508	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	914,886	229,057	25%	228,722	229,057	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,030	52,499	23%	57,007	52,499	92%
Non Wage	686,856	119,406	17%	171,714	119,406	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	914,886	171,906	19%	228,722	171,906	75%
C: Unspent Balances						
Recurrent Balances						
		57,152	25%			
Wage		0				
Non Wage		57,152				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		57,152	25%			

Vote:519 Kanungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 229,057,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 914,886,000 which is 25% of the annual performance. Shillings 57,152,000 for District unconditional grant non wage was not spent by the end of the quarter for exgratia payment of the political leaders that was still being proceed by the end of the quarter due to IFMS challenges. The overall absorption capacity stood at 75%. The department spent shillings 52,499,000 as wage and shillings 119,406,000 as non wage. The Expenditure from local revenue was 15,081,000 shillings while shillings 156,825,000 was from the central Government transfers

Reasons for unspent balances on the bank account

Shillings 57,152,000 for District unconditional grant non wage was not spent by the end of the quarter for exgratia payment of the political leaders that was still being proceed by the end of the quarter due to IFMS challenges.

Highlights of physical performance by end of the quarter

one council meeting held
5 standing committee meeting held
4 LGPAC meeting held
1 Land committee meeting Held
3 Executive committee meeting held
revenue contracts awarded
4 sessions of the District Service Committee held
1 Internal Audit previewed

Vote:519 Kanungu District

Quarter1

*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	1,450,410	362,352	25%	362,597	362,352	100%
Locally Raised Revenues	19,000	4,500	24%	4,745	4,500	95%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	435,470	108,868	25%	108,868	108,868	100%
Sector Conditional Grant (Wage)	995,940	248,985	25%	248,985	248,985	100%
Development Revenues	161,812	53,346	33%	40,453	53,346	132%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,098	1,775	25%	1,775	1,775	100%
Sector Development Grant	154,713	51,571	33%	38,678	51,571	133%
Total Revenues shares	1,612,221	415,698	26%	403,050	415,698	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,940	248,985	25%	248,984	248,985	100%
Non Wage	454,470	113,023	25%	113,613	113,023	99%
Development Expenditure						
Domestic Development	161,812	0	0%	40,453	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,612,221	362,007	22%	403,049	362,007	90%
C: Unspent Balances						
Recurrent Balances		345	0%			
Wage		0				
Non Wage		345				
Development Balances		53,346	100%			

Vote:519 Kanungu District**Quarter1**

Domestic Development	53,346		
Donor Development	0		
Total Unspent	53,691	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 415,698,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 1,612,221,000 which is 26% of the annual performance. The over performance was due to the sector development grant that was received at 33% of the annual budget. Shillings 53,69,000 was not spent by the end of the quarter of which 53,346,000 was for sector development grant as the projects were still under the procurement process and shillings 345,000 was for non wage. The department spent shillings 248,985,000 as wage and shillings 113,023,000 as non wage. The Expenditure from local revenue was 4,500,000 shillings while 411,198,000 was from the central Government transfers

Reasons for unspent balances on the bank account

Shillings 53,69,000 was not spent by the end of the quarter of which 53,346,000 was for sector development grant as the projects were still being evaluated by the evaluation committee and shillings 345,000 was for non wage

Highlights of physical performance by end of the quarter

Vote:519 Kanungu District**Quarter1**

Agriculture data from 17 LLGs collected, trained 3600 farmers on application of production and productivity improving technologies, crop and animal diseases controlled, Supervised distribution of 13400 kg Beans seed, 25200 kg Maize seed, 2,688,000 Coffee seedlings, 12 heifers from katete farm to support biogas initiatives, Conducted Monitoring activities in 17 LLGs by both District and S/C officials and provided technical backstopping, Supplied 3 farmers with 1000 Clarias fish fry and coordinated 3 farmers procure their own, Prepared reports and submitted to relevant authorities (Council, MAAIF etc), 1 radio talk show (on vaccination and animal health), 1 departmental review meeting, 1 vehicle and 6 computers maintained, 1 study tour to Israel. Paid salaries for 51 staffs, Controlled the following animal diseases in 17 LLGs (East cost fever, anaplasmosis, heart water, worms. foot rot, eye infection, barbesiosis) , Vaccinated 1000 birds against New castle, 5000 dogs against rabies and 1000 cattle against Lumpy skin disease. Inspected 91 cattle, 220 goat, 32 pig carcasses at gazetted slaughter places in 17 LLGs, 20000 Livestock accessed dips or spray races in 17LLGs. Under Commercial Services, Conducted one meeting in kambuga, S/County to make business men aware of the law governing registration and licensing, Conducted 3 sensitization meetings on local economic development in kambuga, Nyamirama, kayonza, Assisted Kayonza coffee growers cooperative society Ltd and kayungwe SACCO to register with the Registrar of Cooperatives, The Uganda Registration Services Bureau and Export promotion Board conducted sensitization meetings in 17 LLGs, 200 Farmers from 17LLGs, equipped with skills on record management, skills development and knowledge on business registration through training meetings, Market information reports disseminated on a monthly basis to the farmers and business community, 3 Cooperatives / SACCOs audited (Kayungwe SACCO, Bwindi Coffee Growers Cooperative society and Kayonza coffee growers), Registered 3 Cooperatives (Kayungwe SACCO, Bwindi Coffee Growers Cooperative society and Kayonza coffee growers), Attended 1 cooperative annual general meeting (Buhoma SACCO), 2 value addition facilities in district supervised for conformity to standards (Kambuga coffee huller and Nyamirama Coffee huller).

Vote:519 Kanungu District

Quarter1

*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	7,526,659	1,880,507	25%	1,881,665	1,880,507	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	41,316	10,308	25%	10,329	10,308	100%
Multi-Sectoral Transfers to LLGs_Wage	4,548	0	0%	1,137	0	0%
Other Transfers from Central Government	782,000	195,500	25%	195,500	195,500	100%
Sector Conditional Grant (Non-Wage)	726,823	181,706	25%	181,706	181,706	100%
Sector Conditional Grant (Wage)	5,961,972	1,490,493	25%	1,490,493	1,490,493	100%
Development Revenues	1,506,998	223,608	15%	376,750	223,608	59%
District Discretionary Development Equalization Grant	48,347	16,000	33%	12,087	16,000	132%
Donor Funding	862,039	16,859	2%	215,510	16,859	8%
Multi-Sectoral Transfers to LLGs_Gou	24,365	0	0%	6,091	0	0%
Sector Development Grant	572,247	190,749	33%	143,062	190,749	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	9,033,657	2,104,114	23%	2,258,414	2,104,114	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,966,520	1,490,493	25%	1,491,630	1,490,493	100%
Non Wage	1,560,139	381,381	24%	390,035	381,381	98%
Development Expenditure						
Domestic Development	644,959	0	0%	161,240	0	0%
Donor Development	862,039	0	0%	215,510	0	0%
Total Expenditure	9,033,657	1,871,873	21%	2,258,414	1,871,873	83%
C: Unspent Balances						
Recurrent Balances		8,634	0%			
Wage		0				

Vote:519 Kanungu District**Quarter1**

Non Wage	8,633		
Development Balances	223,608	100%	
Domestic Development	206,749		
Donor Development	16,859		
Total Unspent	232,241	11%	

Summary of Workplan Revenues and Expenditure by Source

The Health department received shillings 2,104,114,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 9,033,657,000 which is 23% of the annual performance. The underperformance was due to donor funds where only 2% was released as donor were still finalizing the modality of funding the District and on the multi-sectral transfers to lower Local Governments due to delays to transfer district unconditional grant non wage to Lower Local Governments due to IFMS challenges particularly on capturing their supplier numbers into the IFMS Tier11. Shillings 232,241,000 was not spent by the end of the quarter of which 206,749,000 was for sector development grant for the upgrading Matanda health center 11 to health centre 111 which is still under the procurement process by the Ministry of Health, shillings 6,859,000 was for donors due to delays on the warranting of the donor funds by the Finance department due to transitional from IFMS 11 to IFMS 1 and shillings 8,633,000 was for non wage earmarked for the October activities. The overall absorption capacity of the department stood at 89%. The department spent shillings 1,490,493,000 as wage and shillings 381,381,000 as non wage. The Expenditure from local revenue was 2,500,000 shillings while shillings 1,869,373,000 was from the central Government transfers

Reasons for unspent balances on the bank account

Shillings 232,241,000 was not spent by the end of the quarter of which 206,749,000 was for sector development grant for the upgrading Matanda health center 11 to health centre 111 which was still under the procurement process by the Ministry of Health, shillings 6,859,000 was for donors due to delays on the warranting of the donor funds by the Finance department due to transitional from IFMS 11 to IFMS 1 and shillings 8,633,000 was for non wage earmarked for the October activities

Highlights of physical performance by end of the quarter

Salaries for 467 staffs were paid, 28 health facilities for Government and the Government Hospital received PHC funds, 27 PNFP facilities also received their funds. The minimum Health Care package was delivered to the general population, Integrated Technical support supervision visits were conducted in Kihikihi HcIV, Kanungu HcIV, Kambuga Hospital and Bwindi Community Hospital, Community Out reaches carried out in 64 sites, Out Patients and Inpatients managed. 26 Cold chain maintained, Drugs and sundries distributed to health units. Procurement plan were submitted to the Committee, Environment impact assessments are being prepared.

Vote:519 Kanungu District

Quarter1

*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	16,136,159	4,249,244	26%	4,034,040	4,249,244	105%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	60,157	17,898	30%	15,039	17,898	119%
Locally Raised Revenues	16,000	2,500	16%	4,000	2,500	63%
Other Transfers from Central Government	12,306	0	0%	3,077	0	0%
Sector Conditional Grant (Non-Wage)	2,606,060	868,687	33%	651,515	868,687	133%
Sector Conditional Grant (Wage)	13,440,636	3,360,159	25%	3,360,159	3,360,159	100%
Development Revenues	1,180,658	401,671	34%	295,165	401,671	136%
District Discretionary Development Equalization Grant	0	9,000	0%	0	9,000	0%
Multi-Sectoral Transfers to LLGs_Gou	158,528	51,961	33%	39,632	51,961	131%
Sector Development Grant	1,022,130	340,710	33%	255,533	340,710	133%
Total Revenues shares	17,316,817	4,650,915	27%	4,329,204	4,650,915	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,500,793	3,378,057	25%	3,375,198	3,378,057	100%
Non Wage	2,635,366	841,336	32%	658,842	841,336	128%
Development Expenditure						
Domestic Development	1,180,658	0	0%	295,165	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,316,817	4,219,393	24%	4,329,204	4,219,393	97%
C: Unspent Balances						
Recurrent Balances		29,851	1%			
Wage		0				
Non Wage		29,851				
Development Balances		401,671	100%			

Vote:519 Kanungu District**Quarter1**

Domestic Development	401,671		
Donor Development	0		
Total Unspent	431,522	9%	

Summary of Workplan Revenues and Expenditure by Source

The Education department received shillings 4,650,915,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 17,316,817,000 which is 27% of the annual performance. The over performance was due the sector conditional grants were funds were released at 33%. This is because the sector grant non wage are released on the termly basis and the Development grant is only released in the first three quarters. Shillings 431,522,000 was not spent by the end of the quarter of which 401,671,000 was for sector development grant for the construction of a seed secondary school which was still under the selection process by the Ministry of Education and Sports and shillings 29,851,000 was for non wage earmarked for the conducting PLE scheduled for the month of November 2018. The overall absorption capacity of the department stood at 91%. The department spent shillings 3,378,057,000 as wage and shillings 841,336,000 as non wage. The Expenditure from local revenue was 2,500,000 shillings while shillings 4,216,893,000 was from the central Government transfers

Reasons for unspent balances on the bank account

Shillings 431,522,000 was not spent by the end of the quarter of which 401,671,000 was for sector development grant for the construction of a seed secondary school which was still under the selection process by the Ministry of Education and Sports and shillings 29,851,000 was for non wage earmarked for the conducting PLE scheduled for the month of November 2018

Highlights of physical performance by end of the quarter

58 primary schools inspected
 16 secondary schools inspected
 4 tertiary schools inspected
 one stakeholder education meeting conducted
 monitored the WASH program in 25 primary schools
 environmental assessment for the 10 latrines and 2 schools for construction conducted.

Vote:519 Kanungu District

Quarter1

*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	1,589,302	385,720	24%	397,326	385,720	97%
District Unconditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
District Unconditional Grant (Wage)	120,456	30,114	25%	30,114	30,114	100%
Locally Raised Revenues	45,000	11,250	25%	11,250	11,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	83,023	20,357	25%	20,756	20,357	98%
Multi-Sectoral Transfers to LLGs_Wage	63,854	36,963	58%	15,963	36,963	232%
Other Transfers from Central Government	1,258,970	282,535	22%	314,742	282,535	90%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	21,158	5,289	25%	5,289	5,289	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,158	5,289	25%	5,289	5,289	100%
Total Revenues shares	1,610,460	391,009	24%	402,615	391,009	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,310	67,077	36%	46,077	67,077	146%
Non Wage	1,404,993	287,226	20%	351,247	287,226	82%
Development Expenditure						
Domestic Development	21,158	0	0%	5,289	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,610,460	354,304	22%	402,614	354,304	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		31,416				
Development Balances						
		5,289	100%			

Vote:519 Kanungu District**Quarter1**

Domestic Development	5,289		
Donor Development	0		
Total Unspent	36,705	9%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 391,009,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 1,610,460,000 which is 24% of the annual performance. The underperformance was due the Other Transfers from Central Government funds were released at 22%. Shillings 36,705,000 was not spent by the end of the quarter of which 5,289,000 was for the DDEG under Town councils and shillings 31,416,000 was for non wage for urban councils due to inadequate machine to work on their roads as they depend on District road equipment machines. The overall absorption capacity of the department stood at 91%. The department spent shillings 67,077,000 as wage and shillings 287,226,000 as non wage. The Expenditure from local revenue was 11,250,000 shillings while shillings 343,054,000 was from the central Government transfers

Reasons for unspent balances on the bank account

lack of road maintenance equipment at town council level delayed implementation of works since they depend on the availability from the district.

Highlights of physical performance by end of the quarter

58Kms of District and 3 Kms of Urban unpaved roads routinely maintained. 46Kms District and 4 Kms of Urban unpaved roads periodically maintained. the district service commission and community based services office blocks rehabilitated. the 3rd phase of district headquarters fencing was started.

Vote:519 Kanungu District

Quarter1

*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	42,124	10,531	25%	10,531	10,531	100%
Sector Conditional Grant (Non-Wage)	42,124	10,531	25%	10,531	10,531	100%
Development Revenues	310,024	102,130	33%	77,506	102,130	132%
Multi-Sectoral Transfers to LLGs_Gou	14,537	3,634	25%	3,634	3,634	100%
Sector Development Grant	274,434	91,478	33%	68,609	91,478	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	352,149	112,661	32%	88,037	112,661	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,124	9,125	22%	10,531	9,125	87%
Development Expenditure						
Domestic Development	310,024	14,954	5%	77,506	14,954	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,149	24,079	7%	88,037	24,079	27%
C: Unspent Balances						
Recurrent Balances						
		1,406	13%			
Wage		0				
Non Wage		1,406				
Development Balances						
		87,176	85%			
Domestic Development		87,176				
Donor Development		0				
Total Unspent		88,582	79%			

Vote:519 Kanungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 112,661,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 352,149,000 which is 32% of the annual budget. The over performance was due the sector development grant where funds were released at 33%. Shillings 88,582,000 was not spent by the end of the quarter of which 87,176,000 was for sector development conditional grant as the project were still under evaluation as the contracts committee delayed to nominate the evaluation committees and shillings 1,406,000 was for non wage for the October activities. The overall absorption capacity of the department stood at 21%. The department spent shillings 14,954,000 as domestic development and shillings 9,125,000 as non wage. All the Expenditure were from the central Government transfers

Reasons for unspent balances on the bank account

Shillings 88,582,000 was not spent by the end of the quarter of which 87,176,000 was for sector development conditional grant as the project were still under evaluation as the contracts committee delayed to nominate the evaluation committees and shillings 1,406,000 was for non wage for the October activities

Highlights of physical performance by end of the quarter

1. conducted one District water and sanitation coordination meeting.
2. conducted one extension staff meeting at district headquarters.
3. held one district Advocacy meeting with water stake holders.
4. Rejuvenated 14 water user committees.
5. Assessed and produced 18 Bills of quantities for capital projects
- 6.

Vote:519 Kanungu District

Quarter1

*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	188,182	45,283	24%	46,991	45,283	96%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	145,340	36,335	25%	36,335	36,335	100%
Locally Raised Revenues	23,000	2,138	9%	5,696	2,138	38%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	5,040	39%	3,190	5,040	158%
Sector Conditional Grant (Non-Wage)	6,082	1,520	25%	1,520	1,520	100%
Development Revenues	616,800	5,237	1%	154,200	5,237	3%
District Discretionary Development Equalization Grant	6,800	5,237	77%	1,700	5,237	308%
Other Transfers from Central Government	610,000	0	0%	152,500	0	0%
Total Revenues shares	804,982	50,520	6%	201,191	50,520	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,340	36,335	25%	36,335	36,335	100%
Non Wage	42,842	1,629	4%	10,656	1,629	15%
Development Expenditure						
Domestic Development	616,800	0	0%	154,200	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	804,982	37,964	5%	201,191	37,964	19%
C: Unspent Balances						
Recurrent Balances		7,319	16%			
Wage		0				
Non Wage		7,319				
Development Balances		5,237	100%			
Domestic Development		5,237				
Donor Development		0				

Vote:519 Kanungu District**Quarter1**

Total Unspent	12,556	25%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The Natural resources department received shillings 50,520,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 804,982,000 which is 6% of the annual budget. The underperformance was due other Government transfers where the Uganda Wild Life Authority have not released funds to the District for revenue sharing. Shillings 12,556,000 was not spent by the end of the quarter of which 5,237,000 was for DDEG for the planting of mafunga forest reserve that was still under the evaluation on the procurement Unit and shillings 7,319,000 was for non wage earmarked for the titling of Rugyeyo community Hospital land scheduled for the second quarter. The overall absorption capacity of the department stood at 75%. The department spent shillings 36,335,000 as wage and shillings 1,629,000 as non wage. The only Expenditure for non wage of shillings 1,629,000 was from local revenue

Reasons for unspent balances on the bank account

Shillings 12,556,000 was not spent by the end of the quarter of which 5,237,000 was for DDEG for the planting of mafunga forest reserve that was still under the evaluation on the procurement Unit and shillings 7,319,000 was for non wage earmarked for the titling of Rugyeyo community Hospital land scheduled for the second quarter

Highlights of physical performance by end of the quarter

Environmental management activities was done by training environmental stakeholders in Kihikihi sub county, wetland management in Kihikihi town council and Kihikihi sub county;

Office running and coordination was done by facilitating staff to submit to line ministries and agencies and office allowances.

Vote:519 Kanungu District

Quarter1

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	314,831	70,733	22%	78,708	70,733	90%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	192,096	40,024	21%	48,024	40,024	83%
Locally Raised Revenues	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	22,618	5,679	25%	5,654	5,679	100%
Multi-Sectoral Transfers to LLGs_Wage	17,175	4,294	25%	4,294	4,294	100%
Sector Conditional Grant (Non-Wage)	51,942	12,985	25%	12,985	12,985	100%
Development Revenues	724,442	175,967	24%	181,111	175,967	97%
Donor Funding	15,300	0	0%	3,825	0	0%
Other Transfers from Central Government	709,142	175,967	25%	177,286	175,967	99%
Total Revenues shares	1,039,273	246,700	24%	259,818	246,700	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,271	44,318	21%	52,318	44,318	85%
Non Wage	105,560	18,071	17%	26,390	18,071	68%
Development Expenditure						
Domestic Development	709,142	0	0%	177,286	0	0%
Donor Development	15,300	0	0%	3,825	0	0%
Total Expenditure	1,039,273	62,389	6%	259,818	62,389	24%
C: Unspent Balances						
Recurrent Balances						
		8,344	12%			
Wage		0				
Non Wage		8,344				
Development Balances						
		175,967	100%			
Domestic Development		175,967				
Donor Development		0				

Vote:519 Kanungu District**Quarter1**

Total Unspent	184,311	75%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The community based services department received shillings 246,700,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 1,039,273,000 which is 24% of the annual budget. The underperformance was due to the non release of the donor funds to the department as donors were still finalizing the funding mechanism with the District and on the district unconditional grant wage as some community development workers transferred their services to other positions and have not been replaced. Shillings 184,311,000 was not spent by the end of the quarter of which 175,967,000 was for other Government transfers under UWEP that had not been transferred to the respective groups due to challenges of the Supplier numbers on the IFMS system and shillings 8,344,000 was for non wage earmarked October activities. The overall absorption capacity of the department stood at 25%. The department spent shillings 44,318,000 as wage and shillings 18,071,000 as non wage. Out of the utilised funds, shillings 5,750,000 was from Local Revenue while shillings 56,639,000 was from the central Government.

Reasons for unspent balances on the bank account

Shillings 184,311,000 was not spent by the end of the quarter of which 175,967,000 was for other Government transfers under UWEP that had not been transferred to the respective groups due to challenges of the Supplier numbers on the IFMS system and shillings 8,344,000 was for non wage earmarked October activities

Highlights of physical performance by end of the quarter

25 staff paid monthly salary at district level, 1 Executive Committee meeting for (Youth,PWD and Women Councils) held at district level, 4 leaders of Older Persons attended International Day for Older Persons in Ibanda, Joint Monitoring conducted in Kihhi, Kanyantorogo and Kihhi Town Council, 1 staff meeting held at district, 1 Coordination meeting with CSOs held at district, 17 CDOs oriented in assessment of disabilities, 16 children with disabilities supported with food items, 22 women leaders oriented in their roles,DTPC members oriented in gender analysis

Vote:519 Kanungu District

Quarter1

*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	112,970	41,645	37%	35,798	41,645	116%
District Unconditional Grant (Non-Wage)	58,700	14,675	25%	14,675	14,675	100%
District Unconditional Grant (Wage)	36,400	9,100	25%	9,100	9,100	100%
Locally Raised Revenues	17,870	17,870	100%	12,023	17,870	149%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	128,055	35,808	28%	32,014	35,808	112%
District Discretionary Development Equalization Grant	17,855	6,000	34%	4,464	6,000	134%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Donor Funding	110,200	29,808	27%	27,550	29,808	108%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	241,025	77,453	32%	67,811	77,453	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,400	9,100	25%	9,100	9,100	100%
Non Wage	76,570	22,398	29%	26,698	22,398	84%
Development Expenditure						
Domestic Development	17,855	0	0%	4,464	0	0%
Donor Development	110,200	0	0%	27,550	0	0%
Total Expenditure	241,025	31,498	13%	67,811	31,498	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,147				

Vote:519 Kanungu District**Quarter1**

Development Balances	35,808	100%	
Domestic Development	6,000		
Donor Development	29,808		
Total Unspent	45,955	59%	

Summary of Workplan Revenues and Expenditure by Source

The planning department received shillings 77,453,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 241,025,000 which is 32% of the annual budget. The over performance was due to the donor funds where 27% of the funds were released to birth registration from UNICEF and on Local revenue where 100% was released to cater for the Development partners forum in the District. Shillings 45,955,000 was not spent by the end of the quarter of which 29,808,000 was for donor development for the birth registration due to delays by the Finance department to warrant donor funds as a result of IFMS implementation challenges, shillings 6,000,000 for domestic development for the Procurement of laptops that are still under the procurement unit due to delays to nominate the evaluation committees and shillings 10,147,000 was for non wage earmarked for budget conference and monitoring scheduled for the month of October 2018. The overall absorption capacity of the department stood at 76%. The department spent shillings 9,100,000 as wage and shillings 22,398,000 as non wage. Out of the utilised funds, shillings 8,000,000 was from Local Revenue while shillings 23,498,000 was from the central Government.

Reasons for unspent balances on the bank account

Shillings 45,955,000 was not spent by the end of the quarter of which 29,808,000 was for donor development for the birth registration due to delays by the Finance department to warrant donor funds as a result of IFMS implementation challenges, shillings 6,000,000 for domestic development for the Procurement of laptops that are still under the procurement unit due to delays to nominate the evaluation committees and shillings 10,147,000 was for non wage earmarked for budget conference and monitoring scheduled for the month of October 2018

Highlights of physical performance by end of the quarter

3 technical planning committee meeting held at District headquarters.

Annual performance report for the FY 2017/2018 prepared and submitted to the Ministry of Finance, Planning and economic Development.

Final Performance contract prepared and submitted to the MFPED

one multi-sectoral monitoring carried out in schools, health facilities, roads and Youth Livelihood projects.

Vote:519 Kanungu District

Quarter1

*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	169,944	44,993	26%	42,486	44,993	106%
District Unconditional Grant (Non-Wage)	17,000	4,475	26%	4,250	4,475	105%
District Unconditional Grant (Wage)	55,169	18,842	34%	13,792	18,842	137%
Locally Raised Revenues	15,600	3,400	22%	3,900	3,400	87%
Multi-Sectoral Transfers to LLGs_NonWage	12,975	976	8%	3,244	976	30%
Multi-Sectoral Transfers to LLGs_Wage	69,200	17,300	25%	17,300	17,300	100%
Development Revenues	0	0	0%	0	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	169,944	44,993	26%	42,486	44,993	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,369	36,142	29%	31,092	36,142	116%
Non Wage	45,575	7,446	16%	11,394	7,446	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,944	43,588	26%	42,486	43,588	103%
C: Unspent Balances						
Recurrent Balances		1,405	3%			
Wage		0				
Non Wage		1,405				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,405	3%			

Vote:519 Kanungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Audit department received shillings 44,993,000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 169,944,000 which is 26% of the annual budget. The over performance was due the district unconditional grant wage to cater for additional audit staff initially not planned for. Shillings 1,405,000 for non wage was not spent by the end of the quarter for Audit report production scheduled for month of October 2018. The overall absorption capacity of the department stood at 97%. The department spent shillings 36,142,000 as wage and shillings 744,000 as non wage. Out of the utilised funds, shillings 3,400,000 was from Local Revenue while shillings 40,188,000 was from the central Government

Reasons for unspent balances on the bank account

Shillings 1,405,000 for non wage was not spent by the end of the quarter for Audit report production scheduled for month of October 2018

Highlights of physical performance by end of the quarter

Audited 9 departments, 13 sub counties, payroll and pension audit for first quarter and 134 primary schools.

Vote:519 Kanungu District

Quarter1

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					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	<p> Employee salaries paid. </p> <p> Projects supervise and monitored </p> <p> Govt programs coordinated </p> <p> CAO's vehicle maintained </p> <p> Annual subscriptions paid. </p> <p> Court proceeding attended. </p> <p> 17 LLG monitored and supervised </p>	<p> Payment of salaries and pension, PBS reporting and budgeting, maintenance of CAO's vehicle, submitting of reports to line ministries, representing the District in and out side the District and payment of ULGA subscription. </p>	<p> salaries and pension paid. Office managed.Govt projects monitored, court cases attended. LLG supervised </p>	<p> Payment of salaries and pension, PBS reporting and budgeting, maintenance of CAO's vehicle, submitting of reports to line ministries, representing the District in and out side the District and payment of ULGA subscription. </p>
211101 General Staff Salaries	739,050	184,854	25 %	184,854
211103 Allowances	3,000	660	22 %	660
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221001 Advertising and Public Relations	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	440	88 %	440

Vote:519 Kanungu District

Quarter1

221012 Small Office Equipment	800	192	24 %	192
221017 Subscriptions	4,200	2,000	48 %	2,000
222001 Telecommunications	700	150	21 %	150
223003 Rent – (Produced Assets) to private entities	2,400	600	25 %	600
223004 Guard and Security services	1,000	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	19,800	7,243	37 %	7,243
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,227	31 %	1,227
228002 Maintenance - Vehicles	7,000	625	9 %	625
Wage Rect:	739,050	184,854	25 %	184,854
Non Wage Rect:	49,000	13,437	27 %	13,437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	788,050	198,291	25 %	198,291
Reasons for over/under performance: Travel inland activities of staff exceeded the the planned travels/budget allocation in the reporting period.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) % of staff established posts to be filled	(78%) % of staff established post filed	(80%)% of staff established posts to be filled	(78%)% of staff established post filed
%age of staff appraised	(100%) % of staff appraised.	(44%) % of staff appraised	(46%)% of staff established posts to be filled	(44%)% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) % of staff salaries paid by 28th of every month. Salary arrears paid.	(98%) % of staff salaries paid by 28th of every month,	(100%)% of staff established posts to be filled	(98%)% of staff salaries paid by 28th of every month,
%age of pensioners paid by 28th of every month	(100%) % of pensioners paid by 28th of every month.	(99%) % of pensioners paid by 28th of every month.	(100%)% of staff established posts to be filled	(99%)% of pensioners paid by 28th of every month.
Non Standard Outputs:	Salaries and pension paid by 28th of every month. Staff appraised.	salaries and paid pension by 20th every month	Salaries and pension paid by 28th of every month. Staff appraised. Salary arrears paid	salaries and paid pension by 20th every month
212105 Pension for Local Governments	911,124	225,880	25 %	225,880
212107 Gratuity for Local Governments	720,914	160,000	22 %	160,000
321617 Salary Arrears (Budgeting)	22,466	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,654,504	385,880	23 %	385,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,654,504	385,880	23 %	385,880
Reasons for over/under performance: The under performance in payment of Salaries and pension were due to some members missing active supplier numbers under IFMS tier one.				

Vote:519 Kanungu District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Sub county programs supervised. Government projects monitored and reports generated.	Witnessing handover in Kambunga s/c, representing the District in and around the District and submission of reports to the ministries.		Sub county programs supervised. Government projects monitored and reports generated.	Witnessing handover in Kambunga s/c, representing the District in and around the District and submission of reports to the ministries.
227001 Travel inland	11,720	3,490	30 %		3,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,720	3,490	30 %		3,490
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,720	3,490	30 %		3,490
Reasons for over/under performance:	The need for staff members to represent the District in outside, supervision and ordination of LLGs is higher than allocated funds in the quarter.				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Display payroll on cost centers display annual work plans, staff lists, approved projects radio talk shows 	Purchasing of stationary, printing and photocopying of payroll and pay slips.		pay roll, pay slip and work plans displayed, radio talk shows conducted.	Purchasing of stationary, printing and photocopying of payroll and pay slips.
221011 Printing, Stationery, Photocopying and Binding	1,900	440	23 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	440	23 %		440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,900	440	23 %		440
Reasons for over/under performance:	Limited fund to supply enough stationary.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office managemnt			quarterly office management by the support staff.	
211103 Allowances	2,000	0	0 %		0

Quarter1

37

Vote:519 Kanungu District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Training activities to attended in 2nd quarter 2018/2019					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Data validation held at district headquarters filling and sort data			Data validated, filled an sorted at District	
211103 Allowances	400	0	0 %		0
227001 Travel inland	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,300	0	0 %		0
Reasons for over/under performance: not done					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Staff and political leaders trained in financial magt. skills. administrative Law and monitoring and supervision roles.				
263101 LG Conditional grants (Current)	31,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated	(1) Fixing records shelves to expand records space in the HR Office	(0)		(0)	(0)
Non Standard Outputs:	N/A				

Vote:519 Kanungu District**Quarter1**

312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Planed to be implemented in 2nd Quarter 2018/2019.				
<i>Total For Administration : Wage Rect:</i>	<i>739,050</i>	<i>184,854</i>	<i>25 %</i>	<i>184,854</i>
<i>Non-Wage Reccurent:</i>	<i>1,768,504</i>	<i>411,597</i>	<i>23 %</i>	<i>411,597</i>
<i>GoU Dev:</i>	<i>34,000</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>2,541,554</i>	<i>596,450</i>	<i>23.5 %</i>	<i>596,450</i>

Vote:519 Kanungu District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual performance report for FY 2017/2018 prepared and submitted to MoFPED	(08/31/2018) Annual performance report for FY2017/2018 prepared and submitted to MoFPED on 31/08/2018		(2018-07-30)Annual performance report for FY 2017/2018 prepared and submitted to MoFPED by 30/07/2018	(0018-08-31)Annual performance report for FY2017/2018 prepared and submitted to MoFPED on 31/08/2018
Non Standard Outputs:	Finance staff salaries paid Monthly URA returns prepared and submitted Quarterly releases warranted Office stationery procured Support staff allowances paid Office running activities carried out	Finance Staff Salaries paid by 28th of the every month during the quarter. Monthly URA Returns prepared and submitted by 15th of every Month. Quarterly releases warranted and payments made.		Finance staff salaries paid by 28th every month. Monthly URA Returns prepared and submitted by 15 the every month. Quarterly releases warranted once release guidelines are ready	Finance Staff Salaries paid by 28th of the every month during the quarter. Monthly URA Returns prepared and submitted by 15th of every Month. Quarterly releases warranted and payments made.
211101 General Staff Salaries	245,600	61,400	25 %		61,400
211103 Allowances	3,011	600	20 %		600
221008 Computer supplies and Information Technology (IT)	1,464	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	88	3 %		88
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	900	90	10 %		90
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	10,700	2,990	28 %		2,990
227004 Fuel, Lubricants and Oils	4,500	0	0 %		0
228004 Maintenance – Other	450	0	0 %		0
Wage Rect:	245,600	61,400	25 %		61,400
Non Wage Rect:	26,125	3,868	15 %		3,868
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	271,725	65,268	24 %		65,268
Reasons for over/under performance:	-We faced challenges of transition from IFMS Tier 2 to Tier 1 since the system was new and staff had not mastered it.				
Output : 148102 Revenue Management and Collection Services					

Vote:519 Kanungu District

Quarter1

Value of LG service tax collection	(109183857) Local service tax (1st) collected from 835 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collection for updating the district tax register ,enumeration and assessment	(25,000,000) Local service tax collected from 855 people in gainful employment.	(54591928.5)Local service tax (1st) collected from 835 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collection for updating the district tax register ,enumeration and assessment	(25000000)Local service tax collected from 855 people in gainful employment.
Value of Hotel Tax Collected	(21380000) Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	(3,450,000) Value Hotel Tax Collected from 45 established hotels.	(5345000)Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	(3450000)Value Hotel Tax Collected from 45 established hotels.
Value of Other Local Revenue Collections	(289811500) Value of other local revenue collected from other sources both at District and subcounties from 3646 tax payers. Data collection for updating the district tax register ,enumeration and assessment	(71,650,000) Value of other local revenue collected from other sources both at District and subcounties from 3240 tax payers.	(72452875)Value of other local revenue collected from other sources both at District and subcounties from 3646 tax payers. Data collection for updating the district tax register ,enumeration and assessment	(71650000)Value of other local revenue collected from other sources both at District and subcounties from 3240 tax payers.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	2,000	0	0 %	0
221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
227001 Travel inland	7,000	1,680	24 %	1,680
227004 Fuel, Lubricants and Oils	1,700	425	25 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	2,105	14 %	2,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	2,105	14 %	2,105

Reasons for over/under performance: Inadequate information on tax payers for better planning and revenue collection.

Output : 148103 Budgeting and Planning Services

Vote:519 Kanungu District

Quarter1

Date of Approval of the Annual Workplan to the Council	(2018-05-30)	()	(2019-03-30)	Annual district workplans and aproval of district budget by council by 30/05/2018	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-15)	Date for approving annual work plans Date for approving annual work plans by by council	(2019-05-31)	Date for presenting draft Budget and Annual work plans to the Council by 15/04/2018	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
211103 Allowances	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,450	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,450	0	0 %		0

Reasons for over/under performance: We had not started the budgeting cycle.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Printed stationery for sub counties and departments procured	0	Printed stationery for sub counties and departments procured	printed stationery for sub counties and departments not procured
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: A list of vendors was not yet uploaded on IFMS Tier 1 system

Output : 148105 LG Accounting Services

Vote:519 Kanungu District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Preparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/2018 Bank reconciliations, Approved budget revisions and necessary adjustments	(09/17/2018) Prepared and submitted draft financial statements to OAG and AGO. Bank reconciliation for FY 2017/2018 done.	(2018-08-30) Preparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/2018 Bank reconciliations, Approved budget revisions and necessary adjustments	(2018-09-17) Prepared and submitted draft financial statements to OAG and AGO. Bank reconciliation for FY 2017/2018 done.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	2,000	460	23 %	460
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	80	4 %	80
227001 Travel inland	6,000	660	11 %	660
227004 Fuel, Lubricants and Oils	1,500	249	17 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	1,449	12 %	1,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,200	1,449	12 %	1,449
Reasons for over/under performance:	Under staffing and new staff in the Department especially in the department hence delays in preparation and submission of Financial statements.			

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Bank charges and commissions paid IFMS server room cleaned periodically	Fuel,power,telecom munication,welfare &entertainment,mai ntenance of equipment done	Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Payment of Payment of Bank charges and commissions for imprest account Cleaning of the IFMS server room Consultations with MoLG for support and guidance	Fuel,power,telecom munication,welfare &entertainment,mai ntenance of equipment done.
211103 Allowances	2,500	1,370	55 %	1,370
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	500	200	40 %	200
221011 Printing, Stationery, Photocopying and Binding	1,600	262	16 %	262

Vote:519 Kanungu District**Quarter1**

221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	2,500	0	0 %	0
222001 Telecommunications	250	30	12 %	30
223005 Electricity	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	5,000	2,590	52 %	2,590
227004 Fuel, Lubricants and Oils	8,000	3,478	43 %	3,478
228003 Maintenance – Machinery, Equipment & Furniture	1,750	438	25 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,517	32 %	9,517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	9,517	32 %	9,517
Reasons for over/under performance: Transition from Tier 2 to Tier 1 staff had not mastered the IFMS system. Power Fluctuations. Under staffing in the department hence delays in effecting transactions.				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff in sub counties and departments mentored	Not done.	staff in sub counties and departments mentored and back stopped in book keeping	Not done.
211103 Allowances	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance: Activity to be done in subsequent quarter.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff in sub counties supervised and monitored	Not done.	Staff in sub counties supervised and monitored in financial mgt	Not done.
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: Activity to be done in subsequent quarter.				

Vote:519 Kanungu District**Quarter1**

<i>Total For Finance : Wage Rect:</i>	245,600	61,400	25 %	61,400
<i>Non-Wage Reccurent:</i>	92,575	16,939	18 %	16,939
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	338,175	78,339	23.2 %	78,339

Vote:519 Kanungu District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	ex-gratia for the political leaders paid, 17 sub county and town council chairpersons salaries paid, subscription to the association of the District speakers paid, 12 monthly salary for technical staffs paid, annual gratuity for District based political leaders paid, 6 sitting allowance to political leaders paid, 10 council resolutions made, 4 District Ordinances made. gratuity to political leaders paid, consultations to different local governments made	3 months ex-gratia for councilors paid, 3 month allowance to support staff paid, 2 Sub County bye laws, 1 Council sitting allowance paid 3 months		3 month ex-gatia for Councillors and LC1 and LC 11 paid, quarterly Honor aria for LLG councilors paid, Support Staff allowances paid. 1 district ordinance made, 2 sitting allowance to councillors paid.	3 months ex-gratia for councilors paid, 3 month allowance to support staff paid, 2 Sub County bye laws, 1 Council sitting allowance paid 3 months
211101 General Staff Salaries	209,997	52,499	25 %		52,499
211103 Allowances	288,042	38,215	13 %		38,215
221001 Advertising and Public Relations	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,424	0	0 %		0
221009 Welfare and Entertainment	1,200	781	65 %		781
221012 Small Office Equipment	4,500	811	18 %		811
222001 Telecommunications	4,000	0	0 %		0
227001 Travel inland	4,800	476	10 %		476
227004 Fuel, Lubricants and Oils	2,576	0	0 %		0
Wage Rect:	209,997	52,499	25 %		52,499
Non Wage Rect:	308,042	40,283	13 %		40,283
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	518,039	92,782	18 %		92,782
Reasons for over/under performance: IFMS challenge of migration from tier 2 to tier 1. Vote controller was not trained in IFMS tier 1 system					
Output : 138202 LG procurement management services					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	100 micro procurement made, 200 micro procurement s made, 45 District Macro procurement endorsed, 45 macro procurement awarded, 50 government assets cleared by contract committee for disposal, 167 submissions from the district,sub counties and Town Councils Handled, 87 project evaluation committee reports handled, 54 Adhoc evaluation committee conducted, 50 Number of Adhoc Negotiation committee meeting conducted, 5 external advertisement made, 5 addendum made, 50 notice of radio announcements made.	167 submissions from the district,sub counties and Town Councils Handled. 167 submissions from the district,sub counties and Town Councils Handled	167 submissions from the district,sub counties and Town Councils Handled167 submissions from the district,sub counties and Town Councils Handled	167 submissions from the district,sub counties and Town Councils Handled. 167 submissions from the district,sub counties and Town Councils Handled
211103 Allowances	8,000	750	9 %	750
221001 Advertising and Public Relations	3,000	680	23 %	680
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	2,007	502	25 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,007	3,432	18 %	3,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,007	3,432	18 %	3,432
Reasons for over/under performance:	under funding of the sector			

Output : 138203 LG staff recruitment services

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		100 appointments made, 200 staffs confirmed on their duty, 45 Disciplinary action taken, 4 quarterly reports of DSC submitted to the Ministry Of public service, 4 staffs reinstated,	2 appointments on probation made, 2 appointments on transfer of services made, 57 confirmations in appointments made, 9 regularization of confirmation in appointments made, 6 redesignation of appointments made, 1 leave without pay granted, 4 abandoned duty	50 appointments made, 50 staffs confirmed on their duty, 15 Disciplinary action taken, 1 quarterly reports of DSC submitted to the Ministry Of public service, 2 staffs reinstated,	2 appointments on probation made, 2 appointments on transfer of services made, 57 confirmations in appointments made, 9 regularization of confirmation in appointments made, 6 redesignation of appointments made, 1 leave without pay granted, 4 abandoned duty
221001	Advertising and Public Relations	4,500	990	22 %	990
221003	Staff Training	1,500	0	0 %	0
221004	Recruitment Expenses	18,825	2,660	14 %	2,660
221007	Books, Periodicals & Newspapers	300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	2,500	589	24 %	589
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012	Small Office Equipment	800	0	0 %	0
221017	Subscriptions	600	150	25 %	150
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	5,000	1,208	24 %	1,208
227004	Fuel, Lubricants and Oils	4,060	1,014	25 %	1,014
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,085	6,611	15 %	6,611
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,085	6,611	15 %	6,611
Reasons for over/under performance:		inadequate funding to the sector			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(15) 15 land application regestered and handled 15 land lease renewed, 15 land titles granted, 14 field visits conducted	(30) 30 free hold application considered, 13 instruction for free hold title issued to commission level registered	()	(30)30 free hold application considered, 13 instruction for free hold title issued to commission level registered
No. of Land board meetings		(4) 4 land board meetings held, 4 quarterly reports made and submitted to Ministry of Lands and Housing	(1) 1 land board meeting held on 20th /8/2018 and minutes submitted to the ministry of lands	()	(1)1 land board meeting held on 20th /8/2018 and minutes submitted to the ministry of lands
Non Standard Outputs:					
211103	Allowances	5,000	1,250	25 %	1,250

Vote:519 Kanungu District

Quarter1

221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,050	25 %	2,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	2,050	25 %	2,050

Reasons for over/under performance: under funding of the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(9) 9 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	()	(5)5 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	()
Non Standard Outputs:	4 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils	1 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils	1 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils	1 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils
211103 Allowances	6,000	1,500	25 %	1,500
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	203	20 %	203
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	700	175	25 %	175
227001 Travel inland	2,000	700	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	2,728	25 %	2,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	2,728	25 %	2,728

Reasons for over/under performance: under funding

Output : 138206 LG Political and executive oversight

Vote:519 Kanungu District

Quarter1

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of council meeting with relevant resolutions	(2) 2 sets of minutes of council meetings with relevant resolutions	(2)2 sets of minutes of council meetingS with relevant resolutions	(2)2 sets of minutes of council meetings with relevant resolutions
Non Standard Outputs:	4 quarterly Monitoring and commissioning of already completed projects conducted, report generated and discussed on monitored projects, meetings antended outside the district, Government projects Monitored, Lawful resolutions of council put to operation.	1 quarterly Monitoring and relevant meetings attended outside the district, Government projects .	quarterly Monitoring and , , meetings attended outside the district, Government projects .	1 quarterly Monitoring and relevant meetings attended outside the district, Government projects .
221001 Advertising and Public Relations	1,000	184	18 %	184
221007 Books, Periodicals & Newspapers	2,340	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221009 Welfare and Entertainment	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	756	76 %	756
221012 Small Office Equipment	800	200	25 %	200
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	5,040	290	6 %	290
227001 Travel inland	20,000	5,000	25 %	5,000
227004 Fuel, Lubricants and Oils	12,769	1,712	13 %	1,712
228002 Maintenance - Vehicles	8,400	1,588	19 %	1,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,429	9,730	18 %	9,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,429	9,730	18 %	9,730

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	30 sectoral committees conducted, 4 Quarterly individual constituency monitoring of political leaders conducted. Compiled reports from the constituencies Discussed in respective committees and resolutions forwarded to council for action.	10 sectoral committees conducted, Quarterly individual constituency monitoring of political leaders conducted. Compiled reports from the constituencies Discussed in respective committees and resolutions forwarded to council for action.	10 sectoral committees conducted, Quarterly individual constituency monitoring of political leaders conducted. Compiled reports from the constituencies Discussed in respective committees and resolutions forwarded to council for action.	10 sectoral committees conducted, 1 Quarterly individual constituency monitoring of political leaders conducted. Compiled reports from the constituencies Discussed in respective committees and resolutions forwarded to council for action.
211103 Allowances	65,202	11,625	18 %	11,625
221017 Subscriptions	9,798	2,450	25 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	14,075	19 %	14,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	14,075	19 %	14,075
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	209,997	52,499	25 %	52,499
Non-Wage Reccurent:	520,564	78,908	15 %	78,908
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	730,560	131,407	18.0 %	131,407

Vote:519 Kanungu District**Quarter1****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

Quarter1

Non Standard Outputs:	1000 Farmers trained in the application of improved and appropriate yield enhancing technologies, irrigation, agriculture mechanization and agribusiness, 40 service providers Registered, Conducting 4 radio talk shows to promote priority commodities (i.e. Coffee, tea, Irish potatoes, rice, fish, dairy farming), 4 agriculture statistics reports, 4 planning/review meetings for all extension workers conducted at the district headquarters, 4 training workshops to develop capacity for 41 extension workers, 1 study visit to kabarole, Participating in 1 agriculture show at Jinja, attending 3 national functions, attending 16 regional / national workshops and seminars, 6 motorcycles, 1 vehicle, 6 computers maintained, 30 model farms established district wide, 8 supervisory visits district wide to monitor sub county extension workers and provide technical backstopping. 1 district wide Agriculture competition of model farmers. Establish 4 demonstrations on Pumpkin drying and storage. 1 Year planer published 16 Demonstrating use of K bags (Air tight plastic bags), coffee drying tables	Trained 260 farmers on modern farming techniques in 17LLGs, 1 radio talk show (on vaccination and animal health), 1 review meeting, attended 4 national workshop, 1 vehicle and 6 computers maintained, 2 supervisory visits to 17 LLGs, 1 agricultural statistics report. 1 study tour to Israel. Paid salaries for 51 staffs	250 Farmers trained, 10 service providers Registered, 1 radio talk show, 1 agriculture statistics report, 1 review meeting, attending 1 agriculture show and 1 national function, attending 4 national workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established district wide, 2 supervisory visits. 2 Demonstrations on K bags 2 demonstrations on coffee drying tables, 1 training workshop for staff	Trained 260 farmers on modern farming techniques in 17LLGs, 1 radio talk show (on vaccination and animal health), 1 review meeting, attended 4 national workshop, 1 vehicle and 6 computers maintained, 2 supervisory visits to 17 LLGs, 1 agricultural statistics report. 1 study tour to Israel. Paid salaries for 51 staffs
211101 General Staff Salaries	995,940	248,985	25 %	248,985
211103 Allowances	8,400	2,100	25 %	2,100

Vote:519 Kanungu District**Quarter1**

221008 Computer supplies and Information Technology (IT)	1,400	350	25 %	350
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	3,040	760	25 %	760
222001 Telecommunications	3,800	950	25 %	950
227001 Travel inland	68,000	17,000	25 %	17,000
227004 Fuel, Lubricants and Oils	22,030	5,508	25 %	5,508
228002 Maintenance - Vehicles	4,400	1,100	25 %	1,100
Wage Rect:	995,940	248,985	25 %	248,985
Non Wage Rect:	112,070	28,018	25 %	28,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,108,010	277,002	25 %	277,002

Reasons for over/under performance: Funding from Ministry of Finance and Government of Israel enabled the trip to Israel to be conducted

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:		4 quarterly reports to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound.Monitori ng 10 NGOs working in the district in the field of agriculture.	1 quarterly report to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound.Monitori ng 10 NGOs working in the district in the field of agriculture.	1 standing committee report, staff in 17 LLG monitored and technically backstopped, 6 departmental motorcycles maintained, 10 NGOs monitored, Office compound maintained	
211103	Allowances	1,600	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	200	0	0 %	0
222001	Telecommunications	500	0	0 %	0
224004	Cleaning and Sanitation	300	0	0 %	0
227001	Travel inland	3,600	0	0 %	0
227004	Fuel, Lubricants and Oils	800	0	0 %	0
228002	Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	0	0 %	0

Vote:519 Kanungu District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate transport means affected smooth delivery of services. in addition, un streamlined katete stoke farm management affects smooth pass on of OWC animals from the farm.				

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A					
Non Standard Outputs:	Salaries for 50 staff paid on a monthly basis. Monthly data collected from 17 lower local governments profiled and submitted to the district. 16000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 15000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. 17 Agricultural data banks established, 1 per sub county . Farming communities in 17 lower local governments accessing agro chemicals of high quality and associated advisory services. 60000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from	Agriculture data from 17 LLGs collected, trained 3600 farmers on application of production and productivity improving technologies, crop and animal diseases controlled, Supervised distribution of 13400 kg Beans seed, 25200 kg Maize seed, 2,688,000 Coffee seedlings, 12 heifers from katete farm to support biogas initiatives, Established 4 SLMs (Rugyeyo, Kirima, Nyanga, Katete), Conducted 17 Monitoring activities in 17 LLGs by S/C officials,		Agriculture data from 17 LLG collected. 4000 Farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled.3750 Farmers accessing disease tolerant and fast growing varieties. Meat in all 17 lower LLGs inspected 15000 birds, dogs and cattle protected from major zoonotic diseases. 1 SLM demonstration site per sub county. 1 quarterly monitoring by sub county administration. 1 departmental meeting, 4 exchange visits in 4 LLGs	Agriculture data from 17 LLGs collected, trained 3600 farmers on application of production and productivity improving technologies, crop and animal diseases controlled, Supervised distribution of 13400 kg Beans seed, 25200 kg Maize seed, 2,688,000 Coffee seedlings, 12 heifers from katete farm to support biogas initiatives, Established 4 SLMs (Rugyeyo, Kirima, Nyanga, Katete), Conducted 17 Monitoring activities in 17 LLGs by S/C officials,

Vote:519 Kanungu District**Quarter1**

	communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings. Producing 4 quarterly reports from 17 lower local governments. 4 SLM demonstration site per sub county. 1 study tour to Kabarole, Exchange visits in 17 LLGs				
263367 Sector Conditional Grant (Non-Wage)	261,496	65,374	25 %		65,374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	261,496	65,374	25 %		65,374
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	261,496	65,374	25 %		65,374

Reasons for over/under performance: late delivery of OWC materials demoralise farmers and affect smooth delivery of services.

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

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Animal diseases in 17 lower local governments controlled. 30000 birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Supervision of 18 veterinary staff. Human population in 17 lower local governments safe from communicable diseases; 15000 Livestock accessing dips or spray races. Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions.	Controlled the following animal diseases in 17 LLGs (East cost fever, anaplasmosis, heart water, worms. foot rot, eye infection, barbesiosis) , Vaccinated 1000 birds against New castle, 5000 dogs against rabies and 1000 cattle against Lumpy skin disease. Inspected 91 cattle, 220 goat, 32 pig carcasses at gazzeted slaughter places in 17 LLGs, Supervised 18 Veterinary staff in 17 LLGs, 20000 Livestock accessed dips or spray races in 17LLGs	Animal diseases in 17 lower local governments controlled. 7500 birds, dogs and cattle vaccinate. Human population in 17 lower local governments safe from communicable diseases; Supervision of 18 veterinary staff. 15000 Livestock accessing dips or spray races. Meat in 17 LLGs inspected at slaughter.	Controlled the following animal diseases in 17 LLGs (East cost fever, anaplasmosis, heart water, worms. foot rot, eye infection, barbesiosis) , Vaccinated 1000 birds against New castle, 5000 dogs against rabies and 1000 cattle against Lumpy skin disease. Inspected 91 cattle, 220 goat, 32 pig carcasses at gazzeted slaughter places in 17 LLGs, Supervised 18 Veterinary staff in 17 LLGs, 20000 Livestock accessed dips or spray races in 17LLGs
211103 Allowances	1,000	250	25 %	250
224006 Agricultural Supplies	400	100	25 %	100
227001 Travel inland	3,400	850	25 %	850
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,575	25 %	1,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	1,575	25 %	1,575
Reasons for over/under performance:	Received rabies vaccines from MAAIF. In addition, Livestock (cattle and poultry) farmers procured some vaccines on their own, hence performance was more than the target.			

Output : 018204 Fisheries regulation

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	20 Farmers supplied with quality fish fry. 40 farmers trained on Modern fish farming. 3 markets (ishasha, Kihihi, Butogota) inspected to ensure that communities consume hygienic and safe fish. 30 fish traders forwarded to MAAIF for licensing. 12 farmers guided to construct new ponds. Supervision and technical backstopping of 4 staff	Supplied 3 farmers with 1000 Clarias fish fry and coordinated 3 farmers procure their own, 22 farmers (from Kanungu T/C, Kanyantoro, Mpungu, Kinaaba, Kambuga, Kihihi, Rugyeyo, Kirima) trained on modern fish farming, Inspected fish markets of Kihihi, Ishasha, Butogota, Nyakabungo, Katete, Kanungu T/C. Forwarded 10 traders for licencing, two have already received licences, 1 report to standing committee, Supervised 4 staff (1 Assistant Fisheries Officer and 3 porters).	5 Farmers supplied with quality fish fry. 20 farmers trained on Modern fish farming. 3 markets (ishasha, Kihihi, Butogota) inspected to ensure that communities consume hygienic and safe fish. 8 fish traders forwarded to MAAIF for licensing. 4 farmers guided to construct new ponds. 4 staffs supervised. 1 report to the sectoral committee	Supplied 3 farmers with 1000 Clarias fish fry and coordinated 3 farmers procure their own, 22 farmers (from Kanungu T/C, Kanyantoro, Mpungu, Kinaaba, Kambuga, Kihihi, Rugyeyo, Kirima) trained on modern fish farming, Inspected fish markets of Kihihi, Ishasha, Butogota, Nyakabungo, Katete, Kanungu T/C. Forwarded 10 traders for licencing, two have already received licences, 1 report to standing committee, Supervised 4 staff (1 Assistant Fisheries Officer and 3 porters).
211103 Allowances	400	100	25 %	100
224006 Agricultural Supplies	1,200	300	25 %	300
227001 Travel inland	3,100	775	25 %	775
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	The sub sector did not receive any local funds hence some of the planned activities (construction of new ponds) were not carried out.. However in areas where farmers mobilized their own resources like procurement of fry, output was more than what had been planned.			

Output : 018205 Crop disease control and regulation

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs, Supervision of 18 crop staff in Lower local governments. 4 reports submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC.	Inspected agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs, Supervised of 18 crop staff in 17 Lower local governments. 1 report submitted to the standing committee. Coordinated delivery and distribution of OWC inputs (Maize seed, Bean seed, coffee seedlings), supervised service providers in 17 lower local governments.	Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs, Supervision of 18 crop staff in Lower local governments. 1 report submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC.	Inspected agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs, Supervised 18 crop staff in 17 Lower local governments. 1 report submitted to the standing committee. Coordinated delivery and distribution of OWC inputs (Maize seed, Bean seed, coffee seedlings), supervised service providers in 17 lower local governments. Coordinated verification of prospective nursery operators,
211103	Allowances	500	125	25 %	125
227001	Travel inland	4,900	1,225	25 %	1,225
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
228002	Maintenance - Vehicles	600	150	25 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,750	25 %	1,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:		Fake agro inputs on the markets and Late delivery of OWC materials are still a prevalent problem and demoralize farmers. Inadequate transport means (Morto cycles and no vehicle in the department) affected performance.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		4 quarterly reports submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 8 national / regional workshops and seminars. 4 departmental meetings.	Submitted 1 quarterly report to MAAIF, Supervised, monitored and technically backstopped staff in 17 LLGs, 1 vehicle maintained, attended 3 workshops, 1 study tour to Israel, 1 departmental meeting	1 quarterly report submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 2 national / regional workshops and seminars. 1 departmental meetings.	Submitted 1 quarterly report to MAAIF, Supervised, monitored and technically backstopped staff in 17 LLGs, 1 vehicle maintained, attended 3 workshops, 1 study tour to Israel, 1 departmental meeting

Vote:519 Kanungu District**Quarter1**

211103 Allowances	2,000	500	25 %	500
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	2,822	706	25 %	706
228002 Maintenance - Vehicles	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,822	3,706	22 %	3,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,822	3,706	22 %	3,706

Reasons for over/under performance:

The under performance on the Non wage is due to less expenditure on motor vehicle maintenance as earlier planned.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	<p>2000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 3000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. Farming communities in 17 lower local governments accessing agro chemicals of high quality and associated advisory services. 2000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings.</p>	<p>400 farmers trained in improving technologies. Demonstrated on SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspection of agro chemicals in 17 LLGs. 1000 birds, dogs and cattle vaccinated. Meat inspection at all designated slaughter places. Attending 1 quarterly meeting.</p>	<p>500 farmers trained in improving technologies. 750 Farmers accessing disease tolerant and fast growing varieties. SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspection of agro chemicals in 17 LLGs. 500 birds, dogs and cattle vaccinated. Meat inspection at all designated slaughter places. Attending 1 quarterly meeting.</p>	<p>400 farmers trained in improving technologies. Demonstrated on SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspection of agro chemicals in 17 LLGs. 1000 birds, dogs and cattle vaccinated. Meat inspection at all designated slaughter places. Attending 1 quarterly meeting.</p>
263367 Sector Conditional Grant (Non-Wage)	10,880	2,720	25 %	2,720

Vote:519 Kanungu District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	2,720	25 %	2,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,880	2,720	25 %	2,720

Reasons for over/under performance: Poultry farmers procured vaccines on their own thus more animals were vaccinated than had been budgeted. However, inadequate transport means (Motor cycles) affected performance in other areas than vaccination.

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	<p>1 hatchery constructed, Assorted Laboratory Equipment and reagents (Soil testing Machine, Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter) procured, 2 motorcycles, 2 laptops, 1 router, 1 printer, Irrigation kit, and agro forestry seeds, Laboratory furniture procured.</p> <p>1 router, 1 printer, 1 laptops, Laboratory furniture procured.</p>			
312101 Non-Residential Buildings	65,000	0	0 %	0
312201 Transport Equipment	34,000	0	0 %	0
312202 Machinery and Equipment	4,500	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	13,200	0	0 %	0
312214 Laboratory and Research Equipment	31,513	0	0 %	0
312301 Cultivated Assets	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,713	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,713	0	0 %	0

Reasons for over/under performance: Due to challenges related to warranting funds on the IFMS the department was unable access development funds but the activities thereof have been forwarded to quarter 2

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Vote:519 Kanungu District

Quarter1

No of awareness radio shows participated in	(5) Businessmen aware of the law that governs registration and licensing of businesses, Carry out sensitization of communities in a work shop, Inspection of business units for compliance to the law	(1) Conducted one meeting in kambuga, S/County to make business men aware of the law governing registration and licensing.	(1)Businessmen aware of the law that governs registration and licensing of businesses	(1)Conducted one meeting in kambuga, S/County to make business men aware of the law governing registration and licensing.
Non Standard Outputs:	Communities sensitized on Local economic development	Conducted 3 sensitization meetings on local economic development in kambuga, Nyamirama, kayonza.	Conduct sensitization meetings on Local economic development	Conducted 3 sensitization meetings on local economic development in kambuga, Nyamirama, kayonza.
211103 Allowances	500	125	25 %	125
221002 Workshops and Seminars	670	168	25 %	168
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	2,100	525	25 %	525
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,470	1,068	24 %	1,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,470	1,068	24 %	1,068
Reasons for over/under performance:	The department received local revenue and hence was able to implement the planned activities.			
Output : 018302 Enterprise Development Services				
No of businesses assited in business registration process	(3) 3 business / financial institutions to be registered	(2) Assisted Kayonza coffee growers cooperative society Ltd and kayungwe SACCO to register with the Registrar of Cooperatives	(0)	(2)Assisted Kayonza coffee growers cooperative society Ltd and kayungwe SACCO to register with the Registrar of Cooperatives
No. of enterprises linked to UNBS for product quality and standards	(2) 2 local processors to be linked to UNBS	(1) The Uganda Registration Services Bureau and Export promotion Board conducted sensitization meetings in 17 LLGs	(1) local processor top be linked to UNBS	(1)The Uganda Registration Services Bureau and Export promotion Board conducted sensitization meetings in 17 LLGs

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	80 Farmers equipped with skills on record management, skills development and knowledge on business registration	200 Farmers from 17LLGs, equipped with skills on record management, skills development and knowledge on business registration through training meetings	20 Farmers equipped with skills on record management, skills development and knowledge on business registration through training meetings	200 Farmers from 17LLGs, equipped with skills on record management, skills development and knowledge on business registration through training meetings
211103 Allowances	90	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	400	90	23 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	340	23 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,490	340	23 %	340
Reasons for over/under performance:	Large turn up by farmers, support from Uganda Registration Services Bureau and Export promotion Board, and release of Local Revenue to the department enabled more out put than the planned targets.			
Output : 018303 Market Linkage Services				
No. of market information reports desserminated	(12) 12 Market information reports disseminated on a monthly basis to the farmers and business community	(3) Market information reports disseminated on a monthly basis to the farmers and business community	(3)Market information reports disseminated on a monthly basis to the farmers and business community	(3)Market information reports disseminated on a monthly basis to the farmers and business community
Non Standard Outputs:	4 Producer organizations linked to markets nationally and internationally		1 Producer organizations linked to markets nationally and internationally	
211103 Allowances	200	31	15 %	31
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	890	223	25 %	223
227004 Fuel, Lubricants and Oils	350	87	25 %	87
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	340	23 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,490	340	23 %	340
Reasons for over/under performance:	No producer organisation expressed interest to be linked to markets and hence the activity was not carried out. in addition, inadequate office equipment (furniture, computers) poor office environment (leaking roof) and delays in accessing funds affect service delivery.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(17) Seventeen cooperatives / SACCOs supervised and audited regulary	(3) 3 Cooperatives / SACCOs audited (Kayungwe SACCO, Bwindi Coffee Growers Cooperative society and Kayonza coffee growers)	(3)Cooperatives / SACCOs supervised and audited regularly	(3)3 Cooperatives / SACCOs audited (Kayungwe SACCO, Bwindi Coffee Growers Cooperative society and Kayonza coffee growers)

Vote:519 Kanungu District

Quarter1

No. of cooperative groups mobilised for registration	(2) At least 2 SACCOS mobilized for registration	(3) Registered 3 Cooperatives (Kayungwe SACCO, Bwindi Coffee Growers Cooperative society and Kayonza coffee growers)	(1)SACCO mobilized for registration	(3)Registered 3 Cooperatives (Kayungwe SACCO, Bwindi Coffee Growers Cooperative society and Kayonza coffee growers)
Non Standard Outputs:	Attending 4 cooperative annual general meetings	Attended 1 cooperative annual general meeting (Buhoma SACCO)	Attending 1 cooperative annual general meeting	Attended 1 cooperative annual general meeting (Buhoma SACCO)
211103 Allowances	1,000	325	33 %	325
221002 Workshops and Seminars	1,500	525	35 %	525
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	820	200	24 %	200
227001 Travel inland	6,180	3,460	56 %	3,460
227004 Fuel, Lubricants and Oils	2,827	777	27 %	777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,727	5,387	42 %	5,387
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,727	5,387	42 %	5,387

Reasons for over/under performance: inadequate transport means affected performance.

Output : 018305 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(42) 42 hospitality facilities new and old registered and supervised for conformity with set standards.	(2) supervised 2 new hospitality facilities (Kanungu Resort and Bwindi Country heritage) for conformity with set standards.	(10) 10 hospitality facilities new and old registered and supervised for conformity with set standards.	(2)supervised 2 new hospitality facilities (Kanungu Resort and Bwindi Country heritage) for conformity with set standards.
Non Standard Outputs:	N/A			
211103 Allowances	500	125	25 %	125
227001 Travel inland	590	138	23 %	138
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	363	24 %	363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,490	363	24 %	363

Reasons for over/under performance: Inadequate funding limited the number of facilities that could be supervised.

Output : 018306 Industrial Development Services

Vote:519 Kanungu District

Quarter1

No. of value addition facilities in the district	(15) value addition facilities in district identified, registered and supervised to conform to standards	(2) 3 value addition facilities in district supervised for conformity to standards (Kambuga coffee huller and Nyamirama Coffee huller	(3)3 value addition facilities in district identified, registered and supervised to conform to standards	(2)2 value addition facilities in district supervised for conformity to standards (Kambuga coffee huller and Nyamirama Coffee huller
A report on the nature of value addition support existing and needed	(4) Submission of 4 quarterly reports on value addition to the ministry of trade	(1) Submitted 1 quarterly report on value addition to the ministry of trade	(1)Submission of first quarter reports on value addition to the ministry of trade	(1)Submitted first quarter report on value addition to the ministry of trade
Non Standard Outputs:	Promotion of industries in the district. carry out research on industrial opportunities. Conduct feasibility studies to establish viability of enterprises. Identification of producer groups training producer groups on benefits of collective value addition and marketing.		Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.	
211103 Allowances	280	63	23 %	63
221011 Printing, Stationery, Photocopying and Binding	20	0	0 %	0
227001 Travel inland	1,335	671	50 %	671
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,235	884	40 %	884
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,235	884	40 %	884
Reasons for over/under performance:	Activity was pushed to second quarter			
Total For Production and Marketing : Wage Rect:	995,940	248,985	25 %	248,985
Non-Wage Reccurent:	454,470	113,023	25 %	113,023
GoU Dev:	154,713	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,605,123	362,007	22.6 %	362,007

Vote:519 Kanungu District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health promotion and preventive services conducted and supervised in the district.	Public health promotional activities conducted at the Hospital, HCIV, focusing on the delivery of the minimum health care package, 1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended., 1 Quarterly planning and review meeting attended at district level		Public health promotional activities conducted at the Hospital, HCIV, focusing on the delivery of the minimum health care package, 1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended., 1 Quarterly planning and review meeting attended at district level	Public health promotional activities conducted at the Hospital, HCIV, focusing on the delivery of the minimum health care package, 1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended., 1 Quarterly planning and review meeting attended at district level
211103 Allowances	960	240	25 %		240
221002 Workshops and Seminars	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	17	4	23 %		4
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	1,600	400	25 %		400
228002 Maintenance - Vehicles	100	23	23 %		23
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,677	1,667	25 %		1,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,677	1,667	25 %		1,667
Reasons for over/under performance: Activities not well done because of PHC delayed to reach the final users.					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Health promotion and hygiene services supervised and monitored.	One meeting attended, 2 meetings held with Health unit staffs and District Executive committee members, Support supervision conducted in Hospitals and HCIV	Community Led total hygiene and sanitation activities, Waste Management and infection control activities in 13 health units, and safe food hygiene and house hold hygiene supervised and monitored in the District. 3 National, District, regional sanitation and Hygiene policy dissemination meetings attended.	Regional sanitation and Hygiene policy meetings attended, Meeting with Health assistants, followed up Ebola Preparedness in Hospitals, HCIV, Refugee camp, Had a joint meeting with health unit staffs
211103 Allowances	4,800	1,155	24 %	1,155
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %	0
221012 Small Office Equipment	17	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,677	1,155	17 %	1,155
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,677	1,155	17 %	1,155

Reasons for over/under performance: Inadequate PHC funds received.

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	Salary for the all Health Workers and District Health Office staffs paid	11 District Based Health staffs and 421 from Public Health units salaries paid for 3 months	13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months	11 District Based Health staffs and 434 from Public Health units salaries paid for 3 months
211101 General Staff Salaries	3,363,274	684,626	20 %	684,626
Wage Rect:	3,363,274	684,626	20 %	684,626
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,363,274	684,626	20 %	684,626

Reasons for over/under performance: Some health workers were no paid their salaries in July (9) , August (10) and September (13).

Output : 088107 Immunisation Services

N/A				
-----	--	--	--	--

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Immunization services and Cold Chain maintained monitored and supervised.	32 Cold chain kits maintained immunization meetings attended at national regional and district level, Vaccines distributed to 26 static immunization sites. disease surveillance conducted in hospitals, HCIV and HCIII.	52 Cold chain kits maintained, 4 supervision visits conducted to Hospitals, HCIVs . One quarterly review meeting conducted for immunization services, 3 immunisation policy dissemination meetings attended at national regional and district level, Vaccines distributed to 36 static immunization sites. disease surveillance conducted in hospitals, HCIV and HCIII.	32 Cold chain kits maintained immunization meetings attended at national regional and district level, Vaccines distributed to 26 static immunization sites. disease surveillance conducted in hospitals, HCIV and HCIII.
227001 Travel inland	6,552	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,552	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,552	2	0 %	2
Reasons for over/under performance:	Inadequate release of funds which hinders the distribution of Vaccines to all 32 sites.			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(72314) 24 hour OPD services provided	(19997) 19997 outpatients visited the NGO health facilities	(18078)Number of outpatients that visited the NGO Basic health facilities	(19997)19997 outpatients visited the NGO health facilities: Bugiri (460), Nyamwegabira (820), Nyakatare (1058), Butogota HCII (334), Makiro (1218), Kihembe (516), Nyakashozi HCII (580), Nyakinoni HCII (950) , Rushaka HCII (316) Kitariro (301)
Number of inpatients that visited the NGO Basic health facilities	(6331) 24 hour inpatient services provided	(1330) Number of inpatients that visited the NGO Basic health facilities	(1583)Number of inpatients that visited the NGO Basic health facilities	(1330)Number of inpatients that visited the NGO Basic health facilities

Vote:519 Kanungu District

Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) ANC and Deliveries conducted in the NGO basic facilities,	(376) 376 deliveries conducted Bugiri (47), Nyamwegabira (143), Nyakatare (62), Butogota HCII (8), Makiro (55), Kihembe (5), Nyakashozi HCII (20), Nyakinoni HCII (9) , Rushaka HCII (6) Kayonza Tea (19)	(300)Number of deliveries conducted	(376)376 deliveries conducted Bugiri (47), Nyamwegabira (143), Nyakatare (62), Butogota HCII (8), Makiro (55), Kihembe (5), Nyakashozi HCII (20), Nyakinoni HCII (9) , Rushaka HCII (6) Kayonza Tea (19)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5623) Children Immunized with Pentavalent Vaccine	(978) 978 Children immunized: Bugiri (14), Nyamwegabira (105), Nyakatare (62), Butogota HCII (102), Makiro (24), Kihembe (27), Nyakashozi HCII (25), Nyakinoni HCII (80) , Rushaka HCII (24) Kayonza Tea (51)	(1406)Number of children immunized	(978)978 Children immunized: Bugiri (14), Nyamwegabira (105), Nyakatare (62), Butogota HCII (102), Makiro (24), Kihembe (27), Nyakashozi HCII (25), Nyakinoni HCII (80) , Rushaka HCII (24) Kayonza Tea (51)
Non Standard Outputs:	HCT, Nutrition, EID services integrated into these services	HCT, Nutrition, EID services integrated into these services	HCT, Nutrition, EID services integrated into these services	HCT, Nutrition, EID services integrated into these services
263367 Sector Conditional Grant (Non-Wage)	44,766	11,192	25 %	11,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,766	11,192	25 %	11,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,766	11,192	25 %	11,192
Reasons for over/under performance:	Inadequate funds and an increase cost of living e.g Fuel.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(350) 350 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 45 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 47 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15	(56) 56 trained health workers Govt health facilities (Bihomborwa HC II 4 Kazuru HC II 4 Mafuga HC II 4 Rubimbwa HC II 4 Kanungu HC IV 45 Rugyeyo HC III 5 Rutenga HC III 5 Kihiihi HC IV 12 Nyamirama HC III 4 Samaria HC II 4 Kifunjo HC II 4 Matanda HCII 4	(88)350 trained health workers Govt health facilities (Bihomborwa HC II 4 Kazuru HC II 4 Mafuga HC II 4 Rubimbwa HC II 4 Kanungu HC IV 11 Rugyeyo HC III 5 Rutenga HC III 5 Kihiihi HC IV 12 Nyamirama HC III 4 Samaria HC II 4 Kifunjo HC II 4 Matanda HCII 4	(56)56 trained health workers Govt health facilities (Bihomborwa HC II 4 Kazuru HC II 4 Mafuga HC II 4 Rubimbwa HC II 4 Kanungu HC IV 45 Rugyeyo HC III 5 Rutenga HC III 5 Kihiihi HC IV 12 Nyamirama HC III 4 Samaria HC II 4 Kifunjo HC II 4 Matanda HCII 4
No of trained health related training sessions held.	(36) 36 training sessions held in all Health Units for health workers	(4) 4 training sessions held in all Health Units for health workers	(9)36 training sessions held in all Health Units for health workers	(4)4 training sessions held in all Health Units for health workers

Vote:519 Kanungu District

Quarter1

Number of outpatients that visited the Govt. health facilities.	(254816) Outpatients that visited Govt health facilities (Bihomborwa HC II 9183, Mazzoli HCII 5646, Bugongi HCII 6175 Kazuru HC II 4710 Mafuga HC II 5784 Rubimbwa HC II 3781 Kanungu HC IV 17616, Kayonza HCIII 18246, Knyantorogo HCIII 11735, Katete HCIII 12410, Kifunjo HCII 7590, Kinaaba Govt HCII 7013, Kirima HCIII 10352, Kiringa HCII 8725, Matanda HCIII 10177, Mishenyi HCII 5457, Mpungu HCIII 11234, Ntungamo HCII 5949, Nyamirama HCIII 13193, Nyarutojo HCII 6146, Rubimbwa HCII 3781	(40937) Outpatients that visited Govt health facilities (Bihomborwa HC II 2236, Mazzoli HCII 897, Bugongi HCII 754 Kazuru HC II 1225 Mafuga HC II 1246 Rubimbwa HC II 467 Kanungu HC IV 3310, Kayonza HCIII 2564, Knyantorogo HCIII 2881, Katete HCIII 2260, Kifunjo HCII 1247, Kinaaba Govt HCII 699, Kirima HCIII 1683, Kiringa HCII 1521, Matanda HCIII 1795, Mishenyi HCII 1253, Mpungu HCIII 1949, Ntungamo HCII 1265, Nyamirama HCIII 2185, Nyarutojo HCII 1831, Rubimbwa HCII 467	(63704) Outpatients that visited Govt health facilities (Bihomborwa HC II 2296, Mazzoli HCII 1412, Bugongi HCII 1544 Kazuru HC II 1176 Mafuga HC II 1446 Rubimbwa HC II 945 Kanungu HC IV 4404, Kayonza HCIII 4562, Knyantorogo HCIII 2934, Katete HCIII 3103, Kifunjo HCII 1898, Kinaaba Govt HCII 1753, Kirima HCIII 2588, Kiringa HCII 2181, Matanda HCIII 2544, Mishenyi HCII 1364, Mpungu HCIII 2806, Ntungamo HCII 1487, Nyamirama HCIII 3298, Nyarutojo HCII 1537, Rubimbwa HCII 945	(40937) Outpatients that visited Govt health facilities (Bihomborwa HC II 2236, Mazzoli HCII 897, Bugongi HCII 754 Kazuru HC II 1225 Mafuga HC II 1246 Rubimbwa HC II 467 Kanungu HC IV 3310, Kayonza HCIII 2564, Knyantorogo HCIII 2881, Katete HCIII 2260, Kifunjo HCII 1247, Kinaaba Govt HCII 699, Kirima HCIII 1683, Kiringa HCII 1521, Matanda HCIII 1795, Mishenyi HCII 1253, Mpungu HCIII 1949, Ntungamo HCII 1265, Nyamirama HCIII 2185, Nyarutojo HCII 1831, Rubimbwa HCII 467
Number of inpatients that visited the Govt. health facilities.	(14546) Inpatients that visited Govt health facilities Kanungu HC IV 2457 Rugyeyo HC III 1651 Rutenga HC III 200 Kihiihi HC IV 3069 Nyamirama HC III 338, Mpungu HCIII 872, Katete HCIII 199, Kanyantorogo HCIII 80, Kayonza HCIII 325	(2006) Inpatients that visited Govt health facilities Kanungu HC IV 614 Rugyeyo HC III 413 Rutenga HC III 50 Kihiihi HC IV 767 Nyamirama HC III 85, Mpungu HCIII 218, Katete HCIII 50, Kanyantorogo HCIII 20, Kayonza HCIII 82	(3636) Inpatients that visited Govt health facilities Kanungu HC IV 614 Rugyeyo HC III 413 Rutenga HC III 50 Kihiihi HC IV 767 Nyamirama HC III 85, Mpungu HCIII 218, Katete HCIII 50, Kanyantorogo HCIII 20, Kayonza HCIII 82	(2006) Inpatients that visited Govt health facilities Kanungu HC IV 614 Rugyeyo HC III 413 Rutenga HC III 50 Kihiihi HC IV 767 Nyamirama HC III 85, Mpungu HCIII 218, Katete HCIII 50, Kanyantorogo HCIII 20, Kayonza HCIII 82
No and proportion of deliveries conducted in the Govt. health facilities	(3064) Deliveries conducted in Govt health facilities Kanungu HC IV 300 Rugyeyo HC III 900 Rutenga HC III 120 Kihiihi HC IV 747 Nyamirama HC III 205 Kayonza HCIII 165 Mpungu HCIII 291 Kanyantorogo HCIII 70 Katete HCIII 109, Kinaaba Govt HCII 10, Kirima HCIII 36 Matanda HCIII 117	(731) Deliveries conducted in Govt health facilities Kanungu HC IV 54 Rugyeyo HC III 235 Rutenga HC III 24 Kihiihi HC IV 216 Nyamirama HC III 19 Kayonza HCIII 33 Mpungu HCIII 52 Kanyantorogo HCIII 36 Katete HCIII 26, Kinaaba Govt HCII 0, Kirima HCIII 7 Matanda HCIII 21	(766) Deliveries conducted in Govt health facilities Kanungu HC IV 75 Rugyeyo HC III 225 Rutenga HC III 40 Kihiihi HC IV 187 Nyamirama HC III 51 Kayonza HCIII 41 Mpungu HCIII 73 Kanyantorogo HCIII 18 Katete HCIII 27, Kinaaba Govt HCII 4, Kirima HCIII 9 Matanda HCIII 30	(731) Deliveries conducted in Govt health facilities Kanungu HC IV 54 Rugyeyo HC III 235 Rutenga HC III 24 Kihiihi HC IV 216 Nyamirama HC III 19 Kayonza HCIII 33 Mpungu HCIII 52 Kanyantorogo HCIII 36 Katete HCIII 26, Kinaaba Govt HCII 0, Kirima HCIII 7 Matanda HCIII 21

Vote:519 Kanungu District

Quarter1

% age of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 5% of approved posts filled with qualified health workers	(75%) 75% 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	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS
No of children immunized with Pentavalent vaccine	(5763) Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,	(1081) Children immunized with pentavalent vaccine Bihomborwa HC II 16, Mazzoli HCII 2, Bugongi HCII 37 Kazuru HC II 13 Mafuga HC II 23 Rubimbwa HC II 3 Kanungu HC IV 69, Kayonza HCIII 85, Knyantorogo HCIII 71, Katete HCIII 76, Kifunjo HCII 11, Kinaaba Govt HCII 43, Kirima HCIII 41, Kiringa HCII 26, Matanda HCIII 87, Mishenyi HCII 39, Mpungu HCIII 44, Ntungamo HCII 16, Nyamirama HCIII 72, Nyarutojo HCII 32,	(1440) Children immunized with pentavalent vaccine Bihomborwa HC II 34, Mazzoli HCII 36, Bugongi HCII 38 Kazuru HC II 20 Mafuga HC II 42 Rubimbwa HC II 24 Kanungu HC IV 85, Kayonza HCIII 83, Knyantorogo HCIII 57, Katete HCIII 58, Kifunjo HCII 16, Kinaaba Govt HCII 83, Kirima HCIII 52, Kiringa HCII 40, Matanda HCIII 81, Mishenyi HCII 35, Mpungu HCIII 95, Ntungamo HCII 44, Nyamirama HCIII 76, Nyarutojo HCII 49,	(1081) Children immunized with pentavalent vaccine Bihomborwa HC II 16, Mazzoli HCII 2, Bugongi HCII 37 Kazuru HC II 13 Mafuga HC II 23 Rubimbwa HC II 3 Kanungu HC IV 69, Kayonza HCIII 85, Knyantorogo HCIII 71, Katete HCIII 76, Kifunjo HCII 11, Kinaaba Govt HCII 43, Kirima HCIII 41, Kiringa HCII 26, Matanda HCIII 87, Mishenyi HCII 39, Mpungu HCIII 44, Ntungamo HCII 16, Nyamirama HCIII 72, Nyarutojo HCII 32,
Non Standard Outputs:	Intergrated Health Care Services provided to the general population	NA	To deliver the minimum health care package to the general population	NA
263104 Transfers to other govt. units (Current)	467,552	116,888	25 %	116,888
263367 Sector Conditional Grant (Non-Wage)	133,288	33,322	25 %	33,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,841	150,210	25 %	150,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600,841	150,210	25 %	150,210

Reasons for over/under performance: Delayed PHC

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A

Non Standard Outputs:	Standard Ecosan Toilets constructed at Kanungu HCIV and Kihihi HCIV	NA	Advertisement, procuring contracts and award of contracts completed.	NA
263370 Sector Development Grant	36,020	0	0 %	0

Vote:519 Kanungu District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,020	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,020	0	0 %	0

Reasons for over/under performance: NA

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	2 Mass immunization campaigns conducted 9 Lower Local Government total led Community sanitation campaigns conducted 2 Child Health Days conducted 4 Technical Support supervision visits conducted to Nutrition/Malaria/HI V/TB programs, 4 Technical Support supervision visits conducted to 17 lower local Government Implementing Adolescent programs 1 Annual health Planning meeting held 2 Mass drug Administration exercises conducted in Onchocerciasis endemic areas. 436 staffs trained in Disaster Management and preparedness	NA	Mass drug administration in onchocerciasis area conducted, Preparation for child health days completed, preparation of reports completed, Community total led sanitation activities preparations conducted. Adolescent Health Program supervision conducted in UNFPA implementing 14 sites	NA
281504 Monitoring, Supervision & Appraisal of capital works	862,039	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	862,039	0	0 %	0
Total:	862,039	0	0 %	0

Reasons for over/under performance: NA

Output : 088180 Health Centre Construction and Rehabilitation

Vote:519 Kanungu District**Quarter1**

No of healthcentres rehabilitated	(2) Upgrading of Matanda HCII to HCIII in Kihaha Sub county Kibimbiri parish Construction of Kihanda HC II OPD in Kihanda parish Kirima sub county	(0) Not done	(1)Award of contract, Selection of Projecting implementation team, Commissioning of the projects	(0)Not done
Non Standard Outputs:	Environment impact assessment done and agreements for the availability of land signed.	na	Environment impact assessment done and agreements for the availability of land signed.	na
312101 Non-Residential Buildings	536,227	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	536,227	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	536,227	0	0 %	0

Reasons for over/under performance: Delay in Procurement process.

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

N/A				
Non Standard Outputs:	Health workers paid salaries, allowances and supervision done. Integrated Clinical, pro motive, rehabilitative, specialized clinics conducted at the hospital	114 staffs paid salaries, 997 inpatient handled, Essential medicines procured,	Improved delivery of the Minimum health care to the general population . salary paid to health staff. 300 deliveries conducted, 1250 out patients handled.	Salaries paid, Minimum health Care package delivered to the general population, deliveries conducted, in patient and outpatients handled
211101 General Staff Salaries	2,460,087	773,778	31 %	773,778
211103 Allowances	71,864	18	0 %	18
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221002 Workshops and Seminars	6,000	15	0 %	15
221003 Staff Training	8,136	2	0 %	2
221008 Computer supplies and Information Technology (IT)	258	1	0 %	1
221009 Welfare and Entertainment	8,000	2	0 %	2
221011 Printing, Stationery, Photocopying and Binding	2,000	1	0 %	1
221012 Small Office Equipment	4,000	1	0 %	1
222001 Telecommunications	800	0	0 %	0
223005 Electricity	16,000	4	0 %	4
223006 Water	6,000	2	0 %	2
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1	0 %	1

Vote:519 Kanungu District

Quarter1

224004 Cleaning and Sanitation	8,000	2	0 %	2
227001 Travel inland	20,000	5	0 %	5
227004 Fuel, Lubricants and Oils	16,000	4	0 %	4
228002 Maintenance - Vehicles	8,000	2	0 %	2
228003 Maintenance – Machinery, Equipment & Furniture	6,000	2	0 %	2
Wage Rect:	2,460,087	773,778	31 %	773,778
Non Wage Rect:	185,858	61	0 %	61
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,645,945	773,839	29 %	773,839

Reasons for over/under performance: Salaries for some staffs were not enhanced and yet already in the budget. This contributed alot to the under spending and staff performance.

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.	(5360) Inpatient Services provided 24 hours and seven days	(997) inpatients visiting Kambuga hospital	(1341)inpatients visiting Kambuga hospital	(997)inpatients visiting Kambuga hospital
No. and proportion of deliveries in the District/General hospitals	(950) Deliveries conducted in Kambuga hospital.	(284) 284 Deliveries conducted in Kambuga hospital.	(138)Deliveries conducted in Kambuga hospital.	(284)284 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(28819) 28819 Outpatients visiting Kambuga hospital.	(6509) 6509 Outpatients visiting Kambuga hospital.	(7205)7205 Outpatients visiting Kambuga hospital.	(6509) 6509 Outpatients visiting Kambuga hospital.
Non Standard Outputs:	Integrated inpatient care services being provided	NA	Delivery of the Minimum Health Care package through the provision of Curative, preventive, promotive, health education and Rehabilitative health care services.	NA
263101 LG Conditional grants (Current)	306,212	120,983	40 %	120,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,212	120,983	40 %	120,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	306,212	120,983	40 %	120,983

Reasons for over/under performance: Under staffing, lack of functional Radiology Unit and Inadequate PHC

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(5983) 5983 inpatients provided with servicesal	(1412) 1412 Number of inpatients seen	(1498)Number of inpatients seen	(1412)1412 Number of inpatients seen
---	---	---------------------------------------	---------------------------------	--------------------------------------

Vote:519 Kanungu District**Quarter1**

No. and proportion of deliveries conducted in NGO hospitals facilities.	(2429) Deliveries conducted in the hospital	(413) 413 deliveries conducted	(609)Number of deliveries conducted	(413)413 deliveries conducted
Number of outpatients that visited the NGO hospital facility	(256918) Outpatient services provided	(7280) 7280 Outpatients seen	(6425)Number of Outpatients seen	(7280)7280 Outpatients seen
Non Standard Outputs:	Health Care Services are fully integrated in delivering the Minimum Health care package to the General population	NA	Minimum Health care package delivered to the general population and fully integrated	NA
263367 Sector Conditional Grant (Non-Wage)	318,396	79,599	25 %	79,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,396	79,599	25 %	79,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	318,396	79,599	25 %	79,599

Reasons for over/under performance: Delayed PHC

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

N/A				
Non Standard Outputs:	To strengthen the management and Monitoring of health programs in the district	Conducted Support supervision in 4 health facilities of Kambuga Hospital, Bwindi Community Hospital, Kihiki HCIV and Kanungu HCIV. Two DHT meetings held at District headquarters.	Strengthened management and Monitoring of health programs in the district . support supervision conducted in 47 health facilities. one DHT meeting held at District headquarters.	Conducted Support supervision in 4 health facilities of Kambuga Hospital, Bwindi Community Hospital, Kihiki HCIV and Kanungu HCIV. Two DHT meetings held at District headquarters.
211101 General Staff Salaries	138,611	32,088	23 %	32,088
211103 Allowances	4,800	4,590	96 %	4,590
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	28	0	0 %	0
224004 Cleaning and Sanitation	100	0	0 %	0
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	138,611	32,088	23 %	32,088
Non Wage Rect:	11,128	4,590	41 %	4,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,739	36,678	24 %	36,678

Reasons for over/under performance: nill

Output : 088302 Healthcare Services Monitoring and Inspection

Vote:519 Kanungu District**Quarter1**

N/A					
Non Standard Outputs:	Timely coordination and monitoring of health programs in the district.	Conducted quarterly supervision of health programs in Facilities of Kambuga Hospital, Bwindi Hospital, Kihikihi and Kanungu HCIV .	Quarterly supervision of health programs, Monthly monitoring of Capital projects, Quarterly assessment of Health Sub Districts and Hospitals Services.	Conducted quarterly supervision of health programs in Facilities of Kambuga Hospital, Bwindi Hospital, Kihikihi and Kanungu HCIV .	
211103 Allowances	9,600	680	7 %		680
227001 Travel inland	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	1,600	400	25 %		400
228002 Maintenance - Vehicles	554	134	24 %		134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,354	1,614	12 %		1,614
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,354	1,614	12 %		1,614
Reasons for over/under performance: No PHC Received during the Quarter.					

Output : 088303 Sector Capacity Development

N/A					
Non Standard Outputs:	To enhance skills of health workers in the district in various health programs through Continuous Professional Development courses.	None conducted	Conducting training for 30 staffs in , implementing and management of health programs for delivering the minimum health care package to the general population. Skills enhancement through provision of basic delivery kits, Holding performance review workshops and seminars for health workers, conducting mentor-ships.	None conducted	
221002 Workshops and Seminars	18,361	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,361	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,361	0	0 %		0
Reasons for over/under performance: Delayed PHC					

Capital Purchases**Output : 088372 Administrative Capital**

N/A					
-----	--	--	--	--	--

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Monitoring and supervision of Development projects in the health sector conducted	0		conducting quarterly performance review meetings, and Continuous Professional development	
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:	delayed procurement by Ministry of Health				
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Management and supervision in the District is strengthened including provision of quality services in the district. 	Management, supervision, District health vehicle maintained and serviced		Management, supervision, quality assurance improved through maintenance of District health vehicle	Management, supervision, District health vehicle maintained and serviced
312101 Non-Residential Buildings	1,500	0	0 %		0
312201 Transport Equipment	8,000	0	0 %		0
312202 Machinery and Equipment	4,847	0	0 %		0
312203 Furniture & Fixtures	5,000	0	0 %		0
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,347	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,347	0	0 %		0
Reasons for over/under performance:	Inadequate funds.				
Total For Health : Wage Rect:		5,961,972	1,490,493	25 %	1,490,493
Non-Wage Reccurent:		1,518,823	371,072	24 %	371,072
GoU Dev:		620,594	0	0 %	0
Donor Dev:		862,039	0	0 %	0
Grand Total:		8,963,428	1,861,565	20.8 %	1,861,565

Vote:519 Kanungu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Primary Teachers Paid salary on a monthly basis by 28th every month	Primary teachers paid salaries on a monthly basis.		Primary Teachers Paid salary on a monthly basis by 28th every month	Primary teachers paid salaries on a monthly basis.
211101 General Staff Salaries	9,930,029	2,327,318	23 %		2,327,318
Wage Rect:	9,930,029	2,327,318	23 %		2,327,318
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,930,029	2,327,318	23 %		2,327,318
Reasons for over/under performance:	Some teachers missed salaries because of not having supplier number and registration process has been initiated for teachers to get supplier no				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1231) teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1114) Teachers paid their salariesand hard to reach allowences,97 in kanunguT/C 90 in kihiihi T/C 81 in Kirima S/C,148 in kambuga S/c,120 Rugyeyo S/c,83 Kanyantorogo S/c 52 kambuga T/C,83 Mpungu S/ c40 NyamiramaS/C 50,Nyakinoni s/c 40 ,Nyanga 54, Butogota 53 and Kanyatorogo124		(1231)teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1114)Teachers paid their salariesand hard to reach allowences,97 in kanunguT/C 90 in kihiihi T/C 81 in Kirima S/C,148 in kambuga S/c,120 Rugyeyo S/c,83 Kanyantorogo S/c 52 kambuga T/C,83 Mpungu S/ c40 NyamiramaS/C 50,Nyakinoni s/c 40 ,Nyanga 54, Butogota 53 and Kanyatorogo124

Vote:519 Kanungu District

Quarter1

No. of qualified primary teachers	(1167) schools. 97 in Kanungu T/C 90 in kiihihi T/c,81 in kirima S/c,148 in kambuga S/c,120 in Rugyeyo s/c 65 in Nyamirama S/c,53 in Rutenga S/c 65 in Nyamirama S/c,53 in Butogota T/c 53 in Nyanga S/C,33 in Kambuga T/c ,40 in Nyakinoni S/c ,50 In kinaaba S/c and	(1114) Teachers paid their salariesand hard to reach allowences,97 in kanunguT/C 90 in kiihihi T/C 81 in Kirima S/C,148 in kambuga S/c,120 Rugyeyo S/c,83 Kanyantorogo S/c 52 kambuga T/C,83 Mpungu S/ c40 NyamiramaS/C 50,Nyakinoni s/c 40 ,Nyanga 54, Butogota 53 and Kanyatorogo124	(1231)primary schools. 97 in Kanungu T/C 90 in kiihihi T/c,81 in kirima S/c,148 in kambuga S/c,120 in Rugyeyo s/c 65 in Nyamirama S/c,53 in Rutenga S/c 65 in Nyamirama S/c,53 in Butogota T/c 53 in Nyanga S/C,33 in Kambuga T/c ,40 in Nyakinoni S/c ,50 In kinaaba S/c and	(1114)Teachers paid their salariesand hard to reach allowences,97 in kanunguT/C 90 in kiihihi T/C 81 in Kirima S/C,148 in kambuga S/c,120 Rugyeyo S/c,83 Kanyantorogo S/c 52 kambuga T/C,83 Mpungu S/ c40 NyamiramaS/C 50,Nyakinoni s/c 40 ,Nyanga 54, Butogota 53 and Kanyatorogo124
No. of pupils enrolled in UPE	(6750) pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kiihihi 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	(5750) pupils enrolled in all government primary school in kanungu District 4576 Nyamirama,3211 Kiihihi t/c4278 kanyatorogo 2893 Kirima,4174Kanung u,5538 Rutenga8416 Kambuga and Rugyeyo s/c4813	(6750)pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kiihihi 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	(5750)pupils enrolled in all government primary school in kanungu District 4576 Nyamirama,3211 Kiihihi t/c4278 kanyatorogo 2893 Kirima,4174Kanung u,5538 Rutenga8416 Kambuga and Rugyeyo s/c4813
No. of student drop-outs	(45) pupils drop out of school	(10) Pupils drop out of school	(15)pupils drop out of school	(10)Pupils drop out of school
No. of Students passing in grade one	(500) pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	(0) they have not yet sat for PLE	()	(0)they have not yet sat for PLE
No. of pupils sitting PLE	(4350) pupils seating PLE in all primary schools in Kanungu District.	(4899) Pupils seating PLE in all primary schools in Kanungu district	()	(4899)Pupils seating PLE in all primary schools in Kanungu district
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	582,161	193,545	33 %	193,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,161	193,545	33 %	193,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	582,161	193,545	33 %	193,545
Reasons for over/under performance:	some teachers did were not paid due to supplier number missing on IFMS as a transition from Tier 11 to tier 1.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

Vote:519 Kanungu District

Quarter1

No. of classrooms rehabilitated in UPE	(11) construction of four classes at Bitabo,Nyamirama twimukye,Matanda, Bugoro,Kashenyi,Ns haka,Kamahe,Nyam akamba and Rugandu primary schools. completion of classes at Kyandago and kashesha primary school.	(0) still in procurement process evaluation committee did not seat in time and the mother ministry kept changing indicative figures which made a delay in procurement process	()	(0)still in procurement process evaluation committee did not seat in time and the mother ministry kept changing indicative figures which made a delay in procurement process
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	813,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	813,060	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	813,060	0	0 %	0
Reasons for over/under performance:	still in procurement process evaluation committee did not seat in time and the mother ministry kept changing indicative figures which made a delay in procurement process			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(7) Construction of lined five stance pit latrines at Nyakatare, Mafuga, Nyakishojwa, Bushoro, Bushogy, Bugongi and Rugando.	(o) still in procurement process evaluation committee did not seat in time and the mother ministry kept changing indicative figures which made a delay in procurement process	(2)five stance pit latrines at Nyakatare, and Mafuga, primary schools	(0)still in procurement process evaluation committee did not seat in time and the mother ministry kept changing indicative figures which made a delay in procurement process
Non Standard Outputs:	Construction of lined five stance pit latrines at Nyakatare, Mafuga, Nyakishojwa,Bushor o, Bushogy, Bugongi and Rugando. at nineteen million each	N/A		N/A
312101 Non-Residential Buildings	133,578	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,578	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,578	0	0 %	0
Reasons for over/under performance:	still in procurement process evaluation committee did not seat in time and the mother ministry kept changing indicative figures which made a delay in procurement process			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() Retation for teachers house of Rwanga Primary school	(0) 0	()	()0

Vote:519 Kanungu District

Quarter1

No. of teacher houses rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/a	N/A		
312102 Residential Buildings	1,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,568	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,568	0	0 %	0
Reasons for over/under performance:	still in procurement process evaluation committee did not seat in time and the mother ministry kept changing indicative figures which made a delay in procurement process			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(11) Provision of furniture to Kiringa,Butogota,Muhumuza,Runyinya, Butogota,Kazuru,Kihanda,Burora,Kyant uhe,Rushaka and Katunda primary schools.	(0) still in procurement process evaluation committee did not seat in time and the mother ministry kept changing indicative figures which made a delay in procurement process	()	(0)still in procurement process evaluation committee did not seat in time and the mother ministry kept changing indicative figures which made a delay in procurement process
Non Standard Outputs:	No of twin desks supplied	N/A		N/A
312203 Furniture & Fixtures	44,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,000	0	0 %	0
Reasons for over/under performance:	still in procurement process evaluation committee did not seat in time and the mother ministry kept changing indicative figures which made a delay in procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	1320 Secondary teachers paid salary	Secondary Teachers paid the salary for the first quarte		Secondary Teachers paid the salary for the first quarter
211101 General Staff Salaries	2,339,464	743,766	32 %	743,766
Wage Rect:	2,339,464	743,766	32 %	743,766
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,339,464	743,766	32 %	743,766
Reasons for over/under performance:	some of the teachers did not access the payroll due to lack of supplier number			
Lower Local Services				

Vote:519 Kanungu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9400) 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	(9400) Students enrolled in USE in kanungu district 34 rugyeyo 119 London Image kirima,nyamiyaga,K ayonza Kanungu t/c		(9400)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	(9400)Students enrolled in USE in kanungu district 34 rugyeyo 119 London Image kirima,nyamiyaga,K ayonza Kanungu t/c
No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all government senior secondary schools	() No of teachers and non teaching staff paid salaries in all Government aided secondary school		(603)No of teachers and non teaching staff paid their salaries in all government senior secondary schools	()No of teachers and non teaching staff paid salaries in all Government aided secondary school
No. of students passing O level	(850) No of students pass at O level and A level in Kanungu secondary schools	(0) Not yet sat		(850)No of students pass at O level and A level in Kanungu secondary schools	(0)Not yet sat
No. of students sitting O level	(1102) no of students sitting O level in secondary schools in kanungu District.	(0) Not yet sat		(1102)no of students sitting O level in secondary schools in kanungu District.	(0)Not yet sat
Non Standard Outputs:	No of staffs paid salaries and capitation grant paid in all schools	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,347,012	449,228	33 %		449,228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,347,012	449,228	33 %		449,228
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,347,012	449,228	33 %		449,228

Reasons for over/under performance: Nyanga Community secondary school did not receive its sector conditional grant.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

Vote:519 Kanungu District**Quarter1**

Non Standard Outputs:	salaries for the 4 technical schools paid	salary for the Tertiary instructors and tutors paid for the first quarter.		salary for the Tertiary instructors and tutors paid for the first quarter.
211101 General Staff Salaries	1,170,259	290,474	25 %	290,474
Wage Rect:	1,170,259	290,474	25 %	290,474
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,170,259	290,474	25 %	290,474

Reasons for over/under performance: none

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

N/A				
Non Standard Outputs:	1200 instructors enrolled in Tertiary institutions	Payment of staff salaries for secondary schools.		Payment of staff salaries for secondary schools.
				Payment of staff salaries, conducting assessment of learners every term for both primary secondary and tertiary.
263367 Sector Conditional Grant (Non-Wage)	532,606	174,535	33 %	174,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	174,535	33 %	174,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	532,606	174,535	33 %	174,535

Reasons for over/under performance: N/A

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:	130 primary schools monitored and inspected both government aided and private	Support on supervision and monitoring of both government aided primary school,secondary school tertiary institutions in government and Private.		Support on supervision and monitoring of both government aided primary school,secondary school tertiary institutions in government and Private.
211101 General Staff Salaries	61,041	16,500	27 %	16,500
211103 Allowances	13,000	760	6 %	760
221001 Advertising and Public Relations	2,500	0	0 %	0
221002 Workshops and Seminars	3,000	920	31 %	920
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

Vote:519 Kanungu District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,000	300	30 %	300
222001 Telecommunications	1,680	160	10 %	160
227001 Travel inland	10,000	6,490	65 %	6,490
227004 Fuel, Lubricants and Oils	18,000	3,200	18 %	3,200
228002 Maintenance - Vehicles	8,275	2,345	28 %	2,345
Wage Rect:	61,041	16,500	27 %	16,500
Non Wage Rect:	59,955	14,175	24 %	14,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,997	30,675	25 %	30,675

Reasons for over/under performance: inadequate motorcycle for supervision

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	25 secondary schools monitored	Support on supervision and monitoring of both government aided And private primary on 150 school was done,secondary school 12 tertiary institutions 3 in government and Private.		Support on supervision and monitoring of both government aided And private primary on 150 school was done,secondary school 12 tertiary institutions 3 in government and Private.
211103 Allowances	11,000	3,110	28 %	3,110
221002 Workshops and Seminars	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	14,000	3,250	23 %	3,250
227004 Fuel, Lubricants and Oils	17,503	0	0 %	0
228002 Maintenance - Vehicles	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,203	6,460	11 %	6,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,203	6,460	11 %	6,460

Reasons for over/under performance: inadequate motorcycle for the education department

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	education guidelines disseminated on the Radio	N/A		N/A

Vote:519 Kanungu District**Quarter1**

227001 Travel inland	672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	672	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	672	0	0 %	0
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	school competetions held	monitoring and support supervision of both government primary school and secondary school in all institutions inspection reports generated termly.	monitoring and support supervision of both government primary school and secondary school in all institutions inspection reports generated termly.	
227001 Travel inland	44,141	0	0 %	0
227004 Fuel, Lubricants and Oils	9,616	3,392	35 %	3,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,756	3,392	6 %	3,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,756	3,392	6 %	3,392
Reasons for over/under performance: inadequate motorcycle for the department				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	laptop computer and laser jet printer procured	N/A	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	19,925	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,925	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,925	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>13,500,793</i>	<i>3,378,057</i>	<i>25 %</i>	<i>3,378,057</i>
<i>Non-Wage Reccurent:</i>	<i>2,635,366</i>	<i>841,336</i>	<i>32 %</i>	<i>841,336</i>
<i>GoU Dev:</i>	<i>1,022,130</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>

Vote:519 Kanungu District**Quarter1**

<i>Grand Total:</i>	<i>17,158,289</i>	<i>4,219,393</i>	<i>24.6 %</i>	<i>4,219,393</i>
---------------------	-------------------	------------------	---------------	------------------

Vote:519 Kanungu District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries from july 2018 to june 2019 paid	Staff salaries from July to September 2018 paid.		Staff salaries from july 2018 to September 2018 paid	Staff salaries from July to September 2018 paid.
	4 Quarterly reports prepared and submitted	3 supervision and monitoring visits carried out.		1st Quarterly report prepared and submitted	3 supervision and monitoring visits carried out.
	12 Monthly reports prepared prepared and submitted to accounting officer			03 Monthly reports prepared prepared and submitted to accounting officer	
211101 General Staff Salaries	120,456	30,114	25 %		30,114
211103 Allowances	2,726	140	5 %		140
221003 Staff Training	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,644	0	0 %		0
222001 Telecommunications	924	0	0 %		0
224004 Cleaning and Sanitation	401	0	0 %		0
227001 Travel inland	7,675	3,410	44 %		3,410
227004 Fuel, Lubricants and Oils	6,760	1,680	25 %		1,680
Wage Rect:	120,456	30,114	25 %		30,114
Non Wage Rect:	29,130	5,230	18 %		5,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,586	35,344	24 %		35,344
Reasons for over/under performance: delayed releases of funds to the department due to a system problem delayed implementation.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

Vote:519 Kanungu District**Quarter1**

Non Standard Outputs:		41Kms of CARs routinely maintained as follows: Omunbuga-Kyancere (2.2km) in Rutenga s/c, Kigarama-Nyakinoni(4.5km) in Nyamirama s/c, Kyamboza-Namunye road (4km) in Kambuga S/c, Mirindi-Kesasi (3km) in Rugyeyo s/c, Kitariro-Rubimbwa(4km) in Kirima s/c, Baturumaho (3.4km) in Kihihi s/c, Musheija-Rwamiyumbu(3km) in Kayonza s/c, Karambi-Kisamba (2km)in mpungu s/c, Makuriro (3.4km) in Kinaba s/c, Kiyenje-Kakoni (4km) in Katete s/c, Kanyambeho-Buroranyi-Kiterede (3km) in Nyakinoni s/c, Bugiri-Karama (2.5km) in kanyantorogo s/c, Ngarambe-Black (2km) in Nyanga s/c			funds transferred in quarter 2
291001	Transfers to Government Institutions	101,821	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	101,821	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	101,821	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:519 Kanungu District

Quarter1

Length in Km of Urban unpaved roads routinely maintained	(53) 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)	(3) Kms of urban unpaved roads routinely maintained as follows: Bahinyonza-Rutagira (1km), Muhokya-Bunyinya (1km) and Kazigaba-Kibale-Katojo(1km)	(13)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)	(3)Kms of urban unpaved roads routinely maintained as follows: Bahinyonza-Rutagira (1km), Muhokya-Bunyinya (1km) and Kazigaba-Kibale-Katojo(1km)
Length in Km of Urban unpaved roads periodically maintained	(55) Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru-Dungu- Nyakashzi Road(2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(4) Kms of urban unpaved roads periodically maintained as follows: Kazigaba-Kayanga-Bunyinya (3km) and Afisa-Mateka (1km)	(14)Kms of urban unpaved roads periodically maintained as follows: Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini -Zinkubire-Hakiyenje (2km) Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main) (4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto-Hakabarugahare road(0.7km), Ntengyere-Kanyabuhama road (2.2km)	(4)Kms of urban unpaved roads periodically maintained as follows: Kazigaba-Kayanga-Bunyinya (3km) and Afisa-Mateka (1km)
Non Standard Outputs:	N/A	N/A	N/A	N/A
291001 Transfers to Government Institutions	579,961	141,606	24 %	141,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	579,961	141,606	24 %	141,606
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	579,961	141,606	24 %	141,606
Reasons for over/under performance:	Underperfonance was due to lack of equipment. all Town councils depend on the District to release road maintenance equipment and yet they all receive quarterly funds at the same time.			
Output : 048158 District Roads Maintainence (URF)				

Vote:519 Kanungu District

Quarter1

Length in Km of District roads routinely maintained	(183) Km of District roads routinely maintained as follows: Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi–Kihembe–Ishasha(10km),	(58) Kms of District roads routinely maintained as follows: Karubanda-Kigando-Kambuga (7.3km), Kambuga-Rugyeyo (7km), Kihihi-Mtanda-Kameme (21km), Bugongi-Nyamirama (14.5km)	(46)Km of District roads routinely maintained as follows: Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi–Kihembe–Ishasha(10km),	(58)Kms of District roads routinely maintained as follows: Karubanda-Kigando-Kambuga (7.3km), Kambuga-Rugyeyo (7km), Kihihi-Mtanda-Kameme (21km), Bugongi-Nyamirama (14.5km)
Length in Km of District roads periodically maintained	(65) Km of District roads periodically maintained as follows: Kyeijanga – Nyamigoye (16.8km), Nyakatunguru-Bihomborwa-Nyanga-Nkunda (15.6km), Kihihi-Nyanga-Ishasha910km), Rugyeyo–Muramba (6km), Ahakikome–Karambi (7.3km), Mukono-Samaria-Katembe(8.8km)	(42) Kms of District roads periodically maintained as follows: Kihihi-Nyanga-Ishasha (10km), kyeijanga-nyamigoye (16.5km), nyakatunguru-bihomborwa-nyanga (15.8km)	(6)Km of District roads periodically maintained as follows: Rugyeyo–Muramba (6km),	(42)Kms of District roads periodically maintained as follows: Kihihi-Nyanga-Ishasha (10km), kyeijanga-nyamigoye (16.5km), nyakatunguru-bihomborwa-nyanga (15.8km)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	467,652	94,853	20 %	94,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,652	94,853	20 %	94,853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	467,652	94,853	20 %	94,853
Reasons for over/under performance:	The over performance is due to more funds released for road maintenance than expected.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District compound and structures maintained	district compound and CBS offices maintained	District compound and structures maintained	district compound and CBS offices maintained
221007 Books, Periodicals & Newspapers	95	0	0 %	0

Vote:519 Kanungu District**Quarter1**

228001 Maintenance - Civil	8,905	3,820	43 %	3,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,820	42 %	3,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	3,820	42 %	3,820
Reasons for over/under performance: N/A				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	All motorvehicles in works department maintained	departmental double cabin serviced	All motor vehicles in works department maintained	departmental double cabin serviced
228002 Maintenance - Vehicles	20,000	380	2 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	380	2 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	380	2 %	380
Reasons for over/under performance: delay in procurement process has made us fail to complete vehicle maintenance.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	all road maintenance equipment repaired and serviced		all road maintenance equipment repaired and serviced	
228003 Maintenance – Machinery, Equipment & Furniture	60,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,310	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,310	0	0 %	0
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	district Electricity maintained nbsp;		District Electricity and generator maintained.	
221008 Computer supplies and Information Technology (IT)	9,095	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,095	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,095	0	0 %	0

Vote:519 Kanungu District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048205 Electrical Inspections					
N/A					
Non Standard Outputs:					
		District headquarters fenced (phase 2) and DSC building rehabilitated (phase2)		N/A	District headquarters fenced (phase 2) and DSC building rehabilitated (phase2)
228004 Maintenance – Other	45,000	20,980	47 %		20,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	20,980	47 %		20,980
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	20,980	47 %		20,980
Reasons for over/under performance: inadequate funds to complete the fencing of the district headquarters.					
Total For Roads and Engineering : Wage Rect:	120,456	30,114	25 %		30,114
Non-Wage Reccurent:	1,321,970	266,869	20 %		266,869
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,442,426	296,983	20.6 %		296,983

Vote:519 Kanungu District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	payment of salary and gratuity to contract staff (county water officer)starting from 1st july 2018 to 30th june 2019. purchase of fuel for office running activities	3 months salary payment to contract staff made		purchase of stationary Purchase of fuel and lubricants for office running payment of salary and gratuity to contract staff(CWO) from july 2018 to september 2019	paid salary to contract staff for months of july,August and September 2018
211103 Allowances	22,502	3,600	16 %		3,600
221011 Printing, Stationery, Photocopying and Binding	702	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,804	3,600	15 %		3,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,804	3,600	15 %		3,600
Reasons for over/under performance:	quick release of funds has enable the sector to pay wages to contract staff in time				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() No.of supervision visits during and after construction carried as follows; 3 visits to protected springs. 3 visits to the installed water harvesting plastic tanks. 6 supervisions to the construction of Mafuga GFS. 2 Visits to rehabilitation of Chumbugushu GFS,Kyajura GFS and Inweru GFS		()	()	

Vote:519 Kanungu District**Quarter1**

No. of water points tested for quality	() No. of water points tested for quality as follows: Mafuga GFS,Chumbugushu GFS,Kyajura GFS,Inyweru GFS,kabisha sprig,kagwa spring,kahima spring,mpangango spring,hakakindo spring,Bayanra GFS,Rukarara borehole,Nyambizi GFS,Kabashaki GFS,Rutenga GFS,Owibare 1 spring,Owibare 2 spring,rwentondo spring and kasoni spring	()		()	
No. of District Water Supply and Sanitation Coordination Meetings	() No. of District water supply and sanitation coordination meetings held	()		()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() No of mandatory public notices displayed with financial information	()		()	
Non Standard Outputs:	Conducting four extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. celebration of world water day	conducted one extension staff meeting with water focal persons of lower local government in the district. conducted one district coordination meeting with water stake holders. held one district advocacy meeting.		Conducting extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. Conducting district water and sanitation coordination meeting. inspection and mointoring of water projects.	conducted one extension staff meeting with water focal persons of lower local government in the district. conducted one district coordination meeting with water stake holders. held one district advocacy meeting.
221002 Workshops and Seminars	13,320	5,525	41 %		5,525
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,320	5,525	32 %		5,525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,320	5,525	32 %		5,525
Reasons for over/under performance: timely reales of funds lead to achievement of the planned outputs					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	<div> Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub county Rehabilitation of Kyajura Gravity flow scheme in Kanyantorogo sub county Rehabilitation of inyweru Gravity flow scheme in mpungu sub county
</div>	Re-survey and production of Kyajura, Chumbugushu and Inywero made. sanitation activity conducted in nyanga and rutenga sub counties	Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub Rehabilitation of Kyajura Gravity flow scheme in Kanyantorogo sub county Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities in rutenga and nyanga sub counties	Re-survey and production of Kyajura,Chumbugushu and Inywero made. sanitation activity conducted in nyanga and rutenga sub counties
242003 Other	69,493	5,740	8 %	5,740
263201 LG Conditional grants (Capital)	20,619	7,014	34 %	7,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,112	12,754	14 %	12,754
Donor Dev:	0	0	0 %	0
Total:	90,112	12,754	14 %	12,754
Reasons for over/under performance:	Timely reales of funds led to execution of the activities in the required time frame			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	<div>number of ferro cement tank constructed as follows; construction of 20,000l ferro cement tank at kashenyi primary school in mpungu S/C. construction of 20,000L ferro cement tank at C.O.U Kayonza S/C. construction of 20,000L ferro cement tank at kishororo primary school in RugyeyoS/C. construction of 20,000L ferro cement tank at mpungu muslim community in MpunguS/C.</div>	Assessment and production of 4 bills of quantities for the projects were made	Construction of 20,000L ferro cement tank at Kashenyi Primary school in Mpungu S/C	Assessment and production of 4 bills of quantities for the projects were made
281504 Monitoring, Supervision & Appraisal of capital works	434	434	100 %	434

Vote:519 Kanungu District

Quarter1

312104 Other Structures	30,566	266	1 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	700	2 %	700
Donor Dev:	0	0	0 %	0
Total:	31,000	700	2 %	700
Reasons for over/under performance: tiely reales of funds lead to quick execution of this activity				
Output : 098181 Spring protection				
No. of springs protected	(10) 10no.springs protected as follows; kamara and kamiranjogyera springs in kanyantorofo S/C Mpangango spring in katete s/c Nshagi spring in kayonza s/c,kiziba and bugoro springs in kinaba sub county,kibale spring in kambuga t/c,Kentome spring in kirima S/C,nyakino spring in nyakinon S/C and katunda spring in mpungu s/c	()	(3)3 springs to be protected as follows; kizibz spring,bugoro springand nshagi spring	()
Non Standard Outputs:	payment of salary to contract staff (County water Officer) water quality surveillance on the following sources: No. of water points tested for quality as follows: Mafuga GFS,Chumbugushu GFS,Kyajura GFS,Inyweru GFS,kabisha sprig,kagwa spring,kahima spring,mpangango spring ,hakakindo spring,Bayanra GFS,Rukarara borehole,Nyambizi GFS,Kabashaki GFS,Rutenga GFS,Owibare1 spring,Owibare 2 spring,rwentondo spring and kasoni spring	assessment and production of bills of quantities have been prepared and submitted to procurement	protection of kagwa spring. protection of karonda spring protection of mpangango spring	assessment and production of bills of quantities have been prepared and submitted to procurement
281504 Monitoring, Supervision & Appraisal of capital works	13,375	0	0 %	0

Vote:519 Kanungu District

Quarter1

312104 Other Structures	54,000	1,500	3 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,375	1,500	2 %	1,500
Donor Dev:	0	0	0 %	0
Total:	67,375	1,500	2 %	1,500
Reasons for over/under performance: delay in procurement has affected the protection of these springs				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Mafuga gravity flow scheme phase 1	(0.25)Construction of Mafuga gravity flow scheme phase 1	(0)	
	Renovation of District water office	Renovation of District water office		
Non Standard Outputs:	N/A	Construction of Mafuga GFS phase 1		
312102 Residential Buildings	7,000	0	0 %	0
312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,000	0	0 %	0
Reasons for over/under performance: delay in procurement process has affected the construction of thir gravity flow scheme				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	42,124	9,125	22 %	9,125
GoU Dev:	295,487	14,954	5 %	14,954
Donor Dev:	0	0	0 %	0
Grand Total:	337,611	24,079	7.1 %	24,079

Vote:519 Kanungu District

Quarter1

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:	<div>13 departmental staff salaries paid. </div><div>8 wetlands monitored district wide. </div>2 radio talkshows conducted.	Salaries 12 departmental staff paid (Natural Resources Officer, Senior Land Management Officer, Senior Environment Officer, Forestry officer, staff surveyor, Physical planner, Driver, office typist, office attendant and 3 town council physical planners for Kihikihi, Kanungu and Butogota); One departmental meeting held.		13 departmental staff salaries paid. 2 wetlands monitored in Rutenga sub county. 1 radio talk show conducted about environment management.	Salaries 12 departmental staff paid (Natural Resources Officer, Senior Land Management Officer, Senior Environment Officer, Forestry officer, staff surveyor, Physical planner, Driver, office typist, office attendant and 3 town council physical planners for Kihikihi, Kanungu and Butogota); One departmental meeting held.
211101 General Staff Salaries	145,340	36,335	25 %		36,335
211103 Allowances	500	0	0 %		0
221001 Advertising and Public Relations	60	0	0 %		0
227001 Travel inland	421	0	0 %		0
Wage Rect:	145,340	36,335	25 %		36,335
Non Wage Rect:	981	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	146,321	36,335	25 %		36,335
Reasons for over/under performance: Delayed release of funds to execute office and field coordination activities.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(8.5) hectares of trees planted and maintained in mafuga	(2) 2 hectares of planted forestry land maintained in Mafuga forest reserve Rutenga sub county.		(2.5)hectares of trees maintained in mafuga	(2)2 hectares of planted forestry land maintained in Mafuga forest reserve Rutenga sub county.

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	N/A	Inspection of Meizimeera and Ibalya Forest reserves in Kihihi town council and Katete sub county respectively; 300 Pinus patulla trees planted around the district compound.	Inspection of Meizimeera and Ibalya Forest reserves in Kihihi town council and Katete sub county respectively; 300 Pinus patulla trees planted around the district compound.	
211103 Allowances	408	0	0 %	0
221002 Workshops and Seminars	579	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	62	0	0 %	0
227001 Travel inland	720	0	0 %	0
227004 Fuel, Lubricants and Oils	231	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Delayed release of funds for field activities;			
	Non allocation of funds to engage a contractor for plantation and maintenance activities at Mafuga forest reserve.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) 2 Agroforestry demonstrations established at Katete and Nyamirama sub counties	(0) NIL	()	(0)Activity not done
No. of community members trained (Men and Women) in forestry management	(40) 40 community men and women trained in forestry management at Katete and Nyamirama sub counties.	(0) NIL	(10)10 men and women trained at nyamirama sub county	(0)Activity not done
Non Standard Outputs:	N/A	NIL	10 men and women trained in forest management at kambuga sub county	Activity not done
211103 Allowances	408	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	62	0	0 %	0
227001 Travel inland	720	0	0 %	0
227004 Fuel, Lubricants and Oils	810	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Vote:519 Kanungu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of funds to execute field activities.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 monitoring and compliance survey/inspections undertaken in kirima, kambuga, kanyantorogo, rugyeyo, rutenga, Kihihi town coouncil, kanungu town council	()		(3)3 monitoring and compliance inspections conducted in kambuga, rugyeyo and kanyantorogo.	()
Non Standard Outputs:	NIL	NIL			NIL
211103 Allowances	720	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	780	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,700	0	0 %		0
Reasons for over/under performance:	Lack of transport means to inspect all forestry activities.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 Wetland and water shed management committees formed at rutenga , katete, kihihi, kirima sub counties and kihihi towm council.	(1) 1 wetland management committee formulated at Kyenyabutongo ecosystem in Kihihi sub county.		(1)1 wetland management committee formulated in kihihi sub county.	(1)1 wetland management committee formulated at Kyenyabutongo ecosystem in Kihihi sub county.
Non Standard Outputs:	N/A	NIL		1 wetland management committee formulated in kihihi sub county	NIL
211103 Allowances	960	194	20 %		194
227004 Fuel, Lubricants and Oils	1,040	240	23 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	434	22 %		434
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	434	22 %		434
Reasons for over/under performance:	Activity executed				

Vote:519 Kanungu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) 4 Wetland action plans and regulations developed in Katete and Kihihhi town council.	(1) One (1) wetland action plan developed for Kinyantuhe wetland in Kihihhi town council		()	(1)one wetland action plan developed for Kinyantuhe wetland in Kihihhi town council
Non Standard Outputs:	N/A	3 hectares restored at Kinyantuhe wetland		5 hectares of wetland restored at Kiryantuhe wetland.	3 hectares restored at Kinyantuhe wetland
211103 Allowances	720	170	24 %		170
223004 Guard and Security services	500	125	25 %		125
227004 Fuel, Lubricants and Oils	780	200	26 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	495	25 %		495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	495	25 %		495
Reasons for over/under performance:	Performance was within budget and as planned for the quarter.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() 40 stake holders trained district wide, 10 at district headquarters, 10 at kihihhi sub county 10 at Rutenga sub county and 10 at katete subcounty.	(10) 10 sub county leaders from Kihihhi sub county trained on environment management issues.		()	(10)10 sub county leaders from Kihihhi sub county trained on environment management issues.
Non Standard Outputs:	N/A	10 sub county leaders from Kihihhi sub county trained on environment issues.		10 men and women trained in environment and natural resource monitoring in kihihhi sub county.	10 sub county leaders from Kihihhi sub county trained on environment issues.
211103 Allowances	700	170	24 %		170
221005 Hire of Venue (chairs, projector, etc)	100	50	50 %		50
227004 Fuel, Lubricants and Oils	1,200	210	18 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	430	22 %		430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	430	22 %		430
Reasons for over/under performance:	Delayed release of funds and system challenges affected timely execution of the activity thus under performance.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:519 Kanungu District

Quarter1

No. of monitoring and compliance surveys undertaken	() 10 monitoring and compliance surveys conducted in kambuga, kiihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kiihihi sub county, Katete sub county and nyakinoni sub county.	(5) 5 inspection visits conducted (2 in Kayonza, 1 in Kambuga and 2 in Nyamirama sub counties).	()	(5)5 inspection visits conducted (2 in Kayonza, 1 in Kambuga and 2 in Nyamirama sub counties).
Non Standard Outputs:	N/A	5 inspection monitoring conducted (2 in Kayonza, 1 in Kambuga and 2 in Nyamirama sub counties).	2 inspections conducted in kayonza sub county	5 inspection visits conducted (2in Kayonza, 1 in Kambuga and 2 in Nyamirama sub counties).
211103 Allowances	120	60	50 %	60
227004 Fuel, Lubricants and Oils	280	210	75 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	270	67 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	270	67 %	270
Reasons for over/under performance:	Private engagements to inspect developments led to over performance.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) 3 disputes settled at kambuga hospital, Kiihihi sub county and Nyanga sub county by producing one land tittle for each.	(2) 2 land disputes settled at Masya in Kanungu Town council and Burema in Kanyantoroogo sub county.	()	(2)2 land disputes settled at Masya in Kanungu Town council and Burema in Kanyantoroogo sub county.
Non Standard Outputs:	N/A	Activity has commenced awaiting availability of deed plans from Entebbe lands department.	1 tittle processed for kambuga hospital.	Activity has commenced awaiting availability of deed plans from Entebbe lands department.
211103 Allowances	840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001 Travel inland	12,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Vote:519 Kanungu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds has affected execution of activities as planned thus under performance.					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	30 building plans received and approved or differed by the physical planning committee.	8 building plans received and approved.		10 building plans received and approved or differed by the physical planning committee.	8 building plans received and approved.
211103 Allowances	400	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Delayed availability of funds					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	200 revenue sharing projects supported around protected areas of Bwindi and queen elizabeth	Activity not done		1 technical support supervision conducted in Nyanga and Kihhihi sub county.	Activity not done
281504 Monitoring, Supervision & Appraisal of capital works	194,964	0	0 %		0
312104 Other Structures	57,586	0	0 %		0
312301 Cultivated Assets	357,450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	610,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	610,000	0	0 %		0
Reasons for over/under performance: Activity awaiting release of funds from the Uganda Wildlife Authority.					

Vote:519 Kanungu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098375 Non Standard Service Delivery Capital					
N/A					
N/A					
312301 Cultivated Assets	6,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,800	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,800	0	0 %		0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>145,340</i>	<i>36,335</i>	<i>25 %</i>		<i>36,335</i>
<i>Non-Wage Reccurent:</i>	<i>30,082</i>	<i>1,629</i>	<i>5 %</i>		<i>1,629</i>
<i>GoU Dev:</i>	<i>616,800</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>792,222</i>	<i>37,964</i>	<i>4.8 %</i>		<i>37,964</i>

Vote:519 Kanungu District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance	
Programme : 1081 Community Mobilisation and Empowerment						
Higher LG Services						
Output : 108102 Support to Women, Youth and PWDs						
N/A						
Non Standard Outputs:	?	• 1 Youth council executive meeting held at district level • 17 newly elected chairpersons of women council 3 and District Women Council Executive Committee oriented in their roles and responsibilities at district level • 1 District Executive committee meeting of PWD Council held at district level • 4 leaders of older persons facilitated to attend International Day for Older persons in Ibanda district		Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees held at district level 1 leaders of Youth, PWD, Older Persons and Women Council executive committees attended official functions outside district quarterly	?	• 1 Youth council executive meeting held at district level • 17 newly elected chairpersons of women council 3 and District Women Council Executive Committee oriented in their roles and responsibilities at district level • 1 District Executive committee meeting of PWD Council held at district level • 4 leaders of older persons facilitated to attend International Day for Older persons in Ibanda district
227001 Travel inland	13,620	3,405	25 %		3,405	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	13,620	3,405	25 %		3,405	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	13,620	3,405	25 %		3,405	
Reasons for over/under performance:	Had not planned for facilitating Older Persons to attend International Day for Older Persons, but used money planned for a District Executive Committee meeting					
Output : 108104 Facilitation of Community Development Workers						
N/A						

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	<p>? 22 staff (DCDO, 2SCDOs, 1 SPSWO, 1SLO, 13CDOs, 1ACDO and 3 support staff) paid salaries monthly at district level</p> <p>? Bi-annual joint monitoring conducted in LLGs</p> <p>? Bi-annual staff review meeting on all programmes conducted at district level</p> <p>? 3 Joint field monitoring conducted in LLGs</p> <p>? Departmental staff facilitated quarterly to attend official functions outside district</p> <p>? Quarterly technical monitoring conducted in LLGs</p> <p>? Office computers serviced and repaired</p> <p>? Assorted office stationary and sundries procured</p> <p>? 3 Support staff paid monthly transport allowance</p> <p>? 2 National Functions(Women's Day, Labour Day) organized and celebrated at District level</p> <p>? Vehicle LG 0042-48 serviced and repaired</p> <p>? Bi-annual field monitoring of CSOs conducted</p> <p>? Annual planning meeting on CSOs reporting mechanism conducted</p>	<p>? 3 support staff paid monthly transport allowance</p> <p>Bi-annual staff review meetings conducted at district level</p> <p>Joint monitoring and support supervision conducted in Kinaaba, Kihhi and Kanyantorogo LLGs</p> <p>Planning meeting with CSO/NGOs on coordination mechanism held at district level</p> <p>Departmental vehicle LG0042-48 repaired and serviced at district level</p> <p>25 staff paid monthly salary at district level</p>	<p>1 Bi-annual Joint, and technical monitoring conducted in 17 LLGs</p>	<p>3 support staff paid monthly transport allowance</p> <p>Bi-annual staff review meetings conducted at district level</p> <p>Joint monitoring and support supervision conducted in Kinaaba, Kihhi and Kanyantorogo LLGs</p> <p>Planning meeting with CSO/NGOs on coordination mechanism held at district level</p> <p>Departmental vehicle LG0042-48 repaired and serviced at district level</p> <p>25 staff paid monthly salary at district level</p>
211101 General Staff Salaries	192,096	40,024	21 %	40,024
221002 Workshops and Seminars	15,188	3,744	25 %	3,744
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
227001 Travel inland	4,916	914	19 %	914
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200

Vote:519 Kanungu District

Quarter1

228002 Maintenance - Vehicles	5,000	1,830	37 %	1,830
Wage Rect:	192,096	40,024	21 %	40,024
Non Wage Rect:	31,504	8,088	26 %	8,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,600	48,112	22 %	48,112
Reasons for over/under performance: 2 staff did not get their salaries				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(1460) 1460 FAL learners sat for proficiency exams in 73 FAL	() Nil	(1460)1460 FAL learners sat for proficiency exams	(1460)Nil
Non Standard Outputs:	Nil			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,450	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,450	0	0 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	District TPC members oriented in gender auditing and gender disaggregated data collecton	• Trained District Departmental Gender Focal Persons in Gender analysis and collection of Gender disaggregated data	Gender auditing conducted in 4 LLGs District Gender Profile prepared at district level	• Trained District Departmental Gender Focal Persons in Gender analysis and collection of Gender disaggregated data
Non Standard Outputs:	Conducted feedback and gender disaggregated data analysis meeting			
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	? District Technical Planning Committee oriented on gender auditing and collection of gender disaggregated data		? District Technical Planning Committee oriented on gender auditing and collection of gender disaggregated data
221002 Workshops and Seminars	2,000	1,240	62 %	1,240

Vote:519 Kanungu District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,240	50 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,240	50 %	1,240
Reasons for over/under performance: Had not planned for this activity				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	36 children in contact with law resettled in communities and remand homes outside district	? Conducted social inquiries on 1 child in contact with the law ? Followed up and resettled 1 abandoned child in Kabale	9 children in contact with law resettled in communities and remand homes outside district	? Conducted social inquiries on 1 child in contact with the law ? Followed up and resettled 1 abandoned child in Kabale
221006 Commissions and related charges	467	0	0 %	0
227001 Travel inland	8,027	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,494	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,494	0	0 %	0
Reasons for over/under performance: Difficult to get information from community during social iquaries				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	8 mobility appliance for PWDs procured and distributed to PWDs in communities Children with disabilities supported with food items at Namunye P/s 6 groups of PWDs supported for IGAs in communities	? • Namunye School with children with disabilities supported to procure and distribute assorted food • 17 CDOs/SCDOs oriented on assessment of disabilities and home based management of disability	2 mobility appliance for PWDs procured and distributed to PWDs in communities 16 Children with disabilities supported with food items at Namunye P/s	? • Namunye School with children with disabilities supported to procure and distribute assorted food • 17 CDOs/SCDOs oriented on assessment of disabilities and home based management of disability
224005 Uniforms, Beddings and Protective Gear	1,048	0	0 %	0
227001 Travel inland	4,926	2,680	54 %	2,680
282101 Donations	12,000	500	4 %	500

Vote:519 Kanungu District**Quarter1**

282181 Extra-Ordinary Items (Losses/Gains)	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,374	3,180	16 %	3,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,374	3,180	16 %	3,180

Reasons for over/under performance: Nil

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	20 work based inspections conducted 20 5 private organisations quarterly	Nil	5 work based inspections conducted in 5 private organisations quarterly	Nil
227001 Travel inland	1,098	0	0 %	0
227004 Fuel, Lubricants and Oils	903	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Limited funding under Locally generated revenues

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:		? 59 youth groups supported for IGAs under YLP ? 17 LLGs supported to mobilize Youths into groups for support under YLP at sub county level ? District supported to coordinate YLP and produce regular reports to MGLSD ? 24 women groups supported under Women Enterprise Funding ? 4 women groups supported under skills and capacity building funding under UWEP ? District/LLGs supported quarterly with operational funds under UWEP 30 HWs and CDOs trained in GBV data collection Hold stakeholders dissemination workshop of GBV Data	?	14 youth groups supported for IGAs under YLP ? 17 LLGs supported to mobilize Youths into groups for support under YLP at sub county level ? District supported to coordinate YLP and produce regular reports to MGLSD ? 6 women groups supported under Women Enterprise Funding ? 1 women group supported under skills and capacity building funding under UWEP ? District/LLGs supported quarterly with operational funds under UWEP ? 30 HWs and CDOs trained in GBV data collection	
281504	Monitoring, Supervision & Appraisal of capital works	57,942	0	0 %	0
312301	Cultivated Assets	666,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	709,142	0	0 %	0
	Donor Dev:	15,300	0	0 %	0
	Total:	724,442	0	0 %	0
Reasons for over/under performance:		UWEP funds was not transferred as groups lacked the supplier numbers and delayed the process of transferring the funds.			
Total For Community Based Services : Wage Rect:		192,096	40,024	21 %	40,024
Non-Wage Reccurent:		82,942	15,913	19 %	15,913
GoU Dev:		709,142	0	0 %	0
Donor Dev:		15,300	0	0 %	0
Grand Total:		999,480	55,937	5.6 %	55,937

Vote:519 Kanungu District

Quarter1

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:	District Planning unit staff paid salaries, undertaking reporting and coordination of the District Planning unit, 6 reports submitted to the relevant committee of council and 4 quarterly performance reports and Annual performance report submitted to MoFPED. Capacity building for the District Planner to obtain masters of science in economics	Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports to council		Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports.	Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports. to Council
211101 General Staff Salaries	36,400	9,100	25 %		9,100
211103 Allowances	1,520	350	23 %		350
221003 Staff Training	7,500	6,261	83 %		6,261
221011 Printing, Stationery, Photocopying and Binding	1,280	420	33 %		420
227001 Travel inland	2,709	689	25 %		689
Wage Rect:	36,400	9,100	25 %		9,100
Non Wage Rect:	13,009	7,720	59 %		7,720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,409	16,820	34 %		16,820
Reasons for over/under performance:	delayed submission of departmental reports for compilation of the district report				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Population Officer	(2) District Planner and Population Officer		(2)District Planner and Population Officer	(2)District Planner and Population Officer
No of Minutes of TPC meetings	(12) Sets of TPC minutes and attendance sheets.	(3) monthly TPC meetings held		()Conduct monthly DTPC meetings	(3)monthly TPC meetings held

Vote:519 Kanungu District**Quarter1**

Non Standard Outputs:		by annual District management committee review meetings held with development partners			
221002	Workshops and Seminars	920	170	18 %	170
221008	Computer supplies and Information Technology (IT)	400	100	25 %	100
221009	Welfare and Entertainment	400	80	20 %	80
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001	Travel inland	8,180	1,990	24 %	1,990
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,500	2,490	24 %	2,490
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,500	2,490	24 %	2,490
Reasons for over/under performance:		understaffing			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District statistical Abstract 2017 prepared, quarterly District statistical committee meetings conducted, Bi-annual data quality assessments done in 48 HFs and 135 schools an LGHDB updated generated from 17 LLGs and 8 departments. Birth certificates issued	supervision for data quality assurance in 10 health facilities.	Holding quarterly DSC meetings, updating LGHDB & carryout Birth registration of <5years	supervision for data quality assurance in 10 health facilities.
211103	Allowances	5,000	1,280	26 %	1,280
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,280	26 %	1,280
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	1,280	26 %	1,280
Reasons for over/under performance:		inadequate staff of records in health facilities and lack of the Planning unit vehicle for monitoring and supervision			
Output : 138304 Demographic data collection					
N/A					

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	3 specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP. DDP reviewed to include population issues	Support generation of quarterly specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP	Support generation of quarterly specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP	Support generation of quarterly specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP.
211103 Allowances	960	240	25 %	240
221012 Small Office Equipment	340	11	3 %	11
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,400	360	15 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	1,111	19 %	1,111
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	1,111	19 %	1,111

Reasons for over/under performance: no challenges

Output : 138305 Project Formulation

N/A

Non Standard Outputs:		1.Appraisal of the Lower Local Government projects 2. BFP priorities for FY2019/2020 generated. Review meetings with Heads of Departments and DEC to prioritise investments for the BFP		NA	
221002	Workshops and Seminars	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	Review meeting for the review of the District development plan	1 quarterly Review meeting for the review of the District budget and work plans with development partners	quarterly Review meeting for the review of the District budget and work plans	1 quarterly Review meeting for the review of the District budget and work plans with development partners
211103 Allowances	1,800	600	33 %	600
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,811	630	22 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,811	1,730	22 %	1,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,811	1,730	22 %	1,730
Reasons for over/under performance: one day meeting was not enough to discuss the reports from all the development partners in the district				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	one District budget conference held			
221002 Workshops and Seminars	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	17 lower local Governments mentored in planning.	5 lower local Governments of kihihi, Nyanga, kihihi Town council, Kanyatorongo and kirima mentored in project monitoring	4 lower local Governments mentored in planning.	5 lower local Governments of kihihi, Nyanga, kihihi Town council, Kanyatorongo and kirima mentored in project monitoring
211103 Allowances	1,400	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	1,800	600	33 %	600
224004 Cleaning and Sanitation	150	0	0 %	0

Vote:519 Kanungu District**Quarter1**

227001 Travel inland	2,400	500	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	1,450	25 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,750	1,450	25 %	1,450

Reasons for over/under performance: understaffing

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	quarterly monitoring of the district projects	Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff.	Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff.	Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff.
	quarterly submission of the performance report	Conduct Quarterly joint performance review meetings at the district level.	Conduct Quarterly joint performance review meetings at the district level.	Conduct Quarterly joint performance review meetings at the district level.
	draft performance contract produces	Annual performance report for FY 2017/2018 prepared and submitted to the Office of the Prime Minister. annual Final Performance contract for the FY 2018/2019 submitted to the Ministry Of Finance, Planning and economic development.	Annual performance report for FY 2017/2018 prepared and submitted to the Office of the Prime Minister. annual Final Performance contract for the FY 2018/2019 submitted to the Ministry Of Finance, Planning and economic development.	Annual performance report for FY 2017/2018 prepared and submitted to the Office of the Prime Minister. annual Final Performance contract for the FY 2018/2019 submitted to the Ministry Of Finance, Planning and economic development.
211103 Allowances	8,150	2,960	36 %	2,960
222001 Telecommunications	800	197	25 %	197
227001 Travel inland	2,050	1,500	73 %	1,500
227004 Fuel, Lubricants and Oils	5,000	1,960	39 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,617	41 %	6,617
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	6,617	41 %	6,617

Reasons for over/under performance: inadequate District vehicles and heavy rains that required exercise to be carried for two days in order to reach hard to reach areas.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:519 Kanungu District

Quarter1

Non Standard Outputs:	annual performance carried out.	none	quarterly review performance of the DDEG program with Lower Local Governments Birth registration or the children below 5 years in the sub counies of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima	none
	two laptops procured for Planning and District Chairperson			
	quarterly review performance of the DDEG program with Lower Local Governments Birth registration or the children below 5 years in the sub counies of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima			
281502 Feasibility Studies for Capital Works	9,855	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	110,200	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,855	0	0 %	0
Donor Dev:	110,200	0	0 %	0
Total:	128,055	0	0 %	0
Reasons for over/under performance:	there was a delay to warrant UNICEF funds to the Department due to challenges in transition from IFMS tier 11 to IFMS tier 1			
<i>Total For Planning : Wage Rect:</i>	<i>36,400</i>	<i>9,100</i>	<i>25 %</i>	<i>9,100</i>
<i>Non-Wage Reccurent:</i>	<i>76,570</i>	<i>22,398</i>	<i>29 %</i>	<i>22,398</i>
<i>GoU Dev:</i>	<i>17,855</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>110,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,025</i>	<i>31,498</i>	<i>13.1 %</i>	<i>31,498</i>

Vote:519 Kanungu District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal audit staff Salaries Paid, annual work plan and internal audit reports submitted Local Government Internal Auditors Association (LOGIAA) General Meeting, attending meeting with Local Government audit committee, attended and subscription to ICPAU and LOGIAA done. Special assignments carried out.	Paid staff salaries, submission of internal audit reports, subscription to LOGIAA. Procurement of stationary and airtime / internet for office running, and attending ICPAU workshop		Internal audit staff Salaries Paid, quarterly internal audit reports produced	Paid staff salaries, submission of internal audit reports, subscription to LOGIAA. Procurement of stationary and airtime / internet for office running, and attending ICPAU workshop
211101 General Staff Salaries	55,169	18,842	34 %		18,842
221007 Books, Periodicals & Newspapers	150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	630	0	0 %		0
221017 Subscriptions	1,200	150	13 %		150
222001 Telecommunications	840	210	25 %		210
224004 Cleaning and Sanitation	224	56	25 %		56
227001 Travel inland	8,460	2,310	27 %		2,310
227004 Fuel, Lubricants and Oils	3,096	670	22 %		670
Wage Rect:	55,169	18,842	34 %		18,842
Non Wage Rect:	14,600	3,396	23 %		3,396
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,769	22,238	32 %		22,238
Reasons for over/under performance: NA					
Output : 148202 Internal Audit					

Vote:519 Kanungu District

Quarter1

No. of Internal Department Audits	(4) 9 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production and natural resources audited. 13 sub counties audited three times ,13 Health units 8Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(1) Production quarterly audit reports by auditing of 9 district departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production and natural resources. 13 sub counties ,134 Primary schools. Monthly audit of payroll and pension.	(1)9 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production and natural resources audited. 13 sub counties audited three times 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(1)Production quarterly audit reports by auditing of 9 district departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production and natural resources. 13 sub counties ,134 Primary schools. Monthly audit of payroll and pension.
Date of submitting Quarterly Internal Audit Reports	(30-07-2018) Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(30/7/2018) Fourth Quarter audit report submitted on 30th July 2018.	(2018-07-30)Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(2018-07-30)Fourth Quarter audit report submitted on 30th July 2018.
Non Standard Outputs:	NA	None	Carrying out special investigation and handover when need arises.	None
211103 Allowances	2,700	145	5 %	145
221008 Computer supplies and Information Technology (IT)	1,490	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
227001 Travel inland	8,696	2,173	25 %	2,173
227004 Fuel, Lubricants and Oils	3,024	756	25 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	3,074	18 %	3,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,660	3,074	18 %	3,074
Reasons for over/under performance:	NA			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	n/a			
221003 Staff Training	1,000	0	0 %	0

Vote:519 Kanungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	 Internal Audit staff in Urban councils monitored and mentored on planning and report findings.			
227001 Travel inland	340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,169</i>	<i>18,842</i>	<i>34 %</i>	<i>18,842</i>
<i>Non-Wage Reccurent:</i>	<i>32,600</i>	<i>6,470</i>	<i>20 %</i>	<i>6,470</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>87,769</i>	<i>25,312</i>	<i>28.8 %</i>	<i>25,312</i>

Vote:519 Kanungu District

Quarter1

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				2,673,161	256,833
Sector : Agriculture				16,022	4,006
<i>Programme : Agricultural Extension Services</i>				15,382	3,846
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town Council	Kihihi Town ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)		15,382	3,846
<i>Programme : District Production Services</i>				640	160
Lower Local Services					
<i>Output : Transfers to LG</i>				640	160
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town Council	Bihomborwa ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)		640	160
Sector : Works and Transport				206,931	52,511
<i>Programme : District, Urban and Community Access Roads</i>				206,931	52,511
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				176,546	43,106
Item : 291001 Transfers to Government Institutions					
Kihihi Town council	Kihihi Town ward Head quarters	Other Transfers from Central Government		176,546	43,106
<i>Output : District Roads Maintenance (URF)</i>				30,385	9,405
Item : 263201 LG Conditional grants (Capital)					
Kihihi-Nyanga-Ishasha (10km)	Rwanga ward Kihihi	Other Transfers from Central Government		30,385	9,405
Sector : Education				1,539,366	140,178
<i>Programme : Pre-Primary and Primary Education</i>				516,936	10,571
Higher LG Services					
<i>Output : Primary Teaching Services</i>				483,514	0
Item : 211101 General Staff Salaries					
-	Bihomborwa Bihomborwa	Sector Conditional Grant (Wage)	,,,,,	4,793	0

Vote:519 Kanungu District

Quarter1

-	Kihihi TC ihihi	Sector Conditional Grant (Wage)	128,074	0
-	Nyakatunguru kinyashohers	Sector Conditional Grant (Wage)	53,031	0
-	Nyakatunguru kiruruma	Sector Conditional Grant (Wage)	69,572	0
-	Nyakatunguru nyamwegabira	Sector Conditional Grant (Wage)	89,784	0
-	Rwanga rwanga	Sector Conditional Grant (Wage)	79,531	0
-	Bihomborwa rwenyerer	Sector Conditional Grant (Wage)	58,729	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,855	10,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Bihomborwa Bihomborwa	Sector Conditional Grant (Non-Wage)	5,021	1,666
KIHIHI PRIMARY SCHOOL	Kihihi TC Kihikihi	Sector Conditional Grant (Non-Wage)	7,066	2,343
KINYASHOHERA P.S.	Nyakatunguru Kinyashohera	Sector Conditional Grant (Non-Wage)	3,467	1,151
KIRURUMA P.S.	Nyakatunguru Kiruruma	Sector Conditional Grant (Non-Wage)	3,886	1,290
NYAMWEGABIRA P.S.	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	3,604	1,197
RWANGA P.S.	Rwanga Rwanga	Sector Conditional Grant (Non-Wage)	4,546	1,509
RWENYERERE	Bihomborwa Rwenyerere	Sector Conditional Grant (Non-Wage)	4,264	1,415
Capital Purchases				
Output : Teacher house construction and rehabilitation			1,568	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rwanga ward Retation fo Rwanga primary School	Sector Development Grant	1,568	0
Programme : Secondary Education			644,251	97,921
Higher LG Services				
Output : Secondary Teaching Services			350,635	0
Item : 211101 General Staff Salaries				
KIHIHI HIGH SCHOOL	Kihihi Town ward KIHIHI	Sector Conditional Grant (Wage)	212,575	0
ST. PIUS NYAMWEGABIRA S.S	Nyakatuguru ward NYAMWEGABIR A	Sector Conditional Grant (Wage)	138,060	0
Lower Local Services				

Vote:519 Kanungu District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			293,616	97,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI HIGH SCHOOL	Kihihi Town ward Kihikihi	Sector Conditional Grant (Non-Wage)	166,303	55,462
KIHIHI MUSLIM SS	Kihihi Town ward Kihikihi	Sector Conditional Grant (Non-Wage)	22,972	7,661
BRIGHT FUTURE HIGH SCHOOL- KIHIHI	Kihihi Town ward Ndeeba	Sector Conditional Grant (Non-Wage)	45,253	15,092
CITIZEN S STANDARD HIGH SCHOOL NYAMWEGABIRA	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	27,199	9,071
ST PIUS NYAMWEGABIRA	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	31,889	10,635
Programme : Skills Development			378,178	31,686
Higher LG Services				
Output : Tertiary Education Services			280,799	0
Item : 211101 General Staff Salaries				
KIHIHI COMMUNITY POLYTECHNIC	Nyakatuguru ward KIHIHI	Sector Conditional Grant (Wage)	280,799	0
Lower Local Services				
Output : Skills Development Services			97,379	31,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI COMMUNITY POLYTECHNIC	Kihihi TC Kihikihi	Sector Conditional Grant (Non-Wage)	97,379	31,686
Sector : Health			871,636	60,138
Programme : Primary Healthcare			871,636	60,138
Higher LG Services				
Output : District healthcare management services			613,074	0
Item : 211101 General Staff Salaries				
Bihomborwa HCII	Bihomborwa ward Bihomborwa HCII	Sector Conditional Grant (Wage)	22,483	0
Kihikihi HCII	Kihikihi Town ward Kihikihi Town	Sector Conditional Grant (Wage)	590,591	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,375	844
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWEGABIRA HC III	Nyakatuguru ward Nyamwegabira HCIII	Sector Conditional Grant (Non-Wage)	3,375	844
Output : Basic Healthcare Services (HCIV-HCII-LLS)			237,177	59,294
Item : 263104 Transfers to other govt. units (Current)				

Vote:519 Kanungu District

Quarter1

kihihi hciv	Kihihi Town ward kihihi hciv	Other Transfers from Central Government	208,220	52,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Bihomborwa ward Bihomborwa HCII	Sector Conditional Grant (Non-Wage)	990	248
KIHIHI H/C IV	Kihihi Town ward Kihihi HCIV	Sector Conditional Grant (Non-Wage)	27,966	6,992
Output : Standard Pit Latrine Construction (LLS.)			18,010	0
Item : 263370 Sector Development Grant				
Kihihi HCIV	Kihihi Town ward Kihihi HCIV	Sector Development Grant	18,010	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kihihi Town ward Town Council Hqr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Goats-421	Kihihi Town ward Town Council Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Katete Sub county			1,248,575	12,631
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	KATETE Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	Kayanja Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			22,896	0
Programme : District, Urban and Community Access Roads			22,896	0

Vote:519 Kanungu District**Quarter1**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,616	0
Item : 291001 Transfers to Government Institutions				
katete sub county	KATETE headquarters	Other Transfers from Central Government	5,616	0
Output : District Roads Maintenance (URF)			17,280	0
Item : 263201 LG Conditional grants (Capital)				
Katete–Mpangango–Nyamirama (6km)	Kishuro Mpangango	Other Transfers from Central Government	17,280	0
Sector : Education			1,021,336	6,834
Programme : Pre-Primary and Primary Education			1,021,336	6,834
Higher LG Services				
Output : Primary Teaching Services			999,985	0
Item : 211101 General Staff Salaries				
-	Kishuro katete	Sector Conditional Grant (Wage)	125,835	0
-	Kishuro kishuro	Sector Conditional Grant (Wage)	106,613	0
-	Kayanja mpangango	Sector Conditional Grant (Wage)	725,437	0
-	Kayanja nyarurambi	Sector Conditional Grant (Wage)	42,100	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,589	6,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro Katete	Sector Conditional Grant (Non-Wage)	5,279	1,751
KISHURO P.S.	Kishuro kishuro	Sector Conditional Grant (Non-Wage)	2,952	981
MPANGANGO P.S.	Kayanja Mpangango	Sector Conditional Grant (Non-Wage)	3,411	1,133
NYARURAMBI P.S.	Nyakishojwa Nyarurambi	Sector Conditional Grant (Non-Wage)	6,720	2,229
RWEYEREZO P.S.	Kayanja Rweyerezo	Sector Conditional Grant (Non-Wage)	2,228	741
Capital Purchases				
Output : Latrine construction and rehabilitation			763	0
Item : 312101 Non-Residential Buildings				

Vote:519 Kanungu District**Quarter1**

Building Construction - Latrines-237	KATETE Retation For Nyarurambi Primary School	Sector Development Grant	763	0
Sector : Health			143,715	1,791
Programme : Primary Healthcare			143,715	1,791
Higher LG Services				
Output : District healthcare management services			136,550	0
Item : 211101 General Staff Salaries				
Katete HCIII	Kishuro Katete HCIII	Sector Conditional Grant (Wage)	136,550	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	1,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Nyakishojwa Katete HCIII	Sector Conditional Grant (Non-Wage)	7,164	1,791
Sector : Water and Environment			5,400	0
Programme : Rural Water Supply and Sanitation			5,400	0
Capital Purchases				
Output : Spring protection			5,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kayanja Mpangango protected spring	Sector Development Grant	5,400	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kishuro Sub county Hqtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Goats-421	KATETE Sub county Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Kirima Sub county			1,695,025	98,169
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846

Vote:519 Kanungu District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Rutugunda Sub county Head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Bushura Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			61,491	0
Programme : District, Urban and Community Access Roads			61,491	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,851	0
Item : 291001 Transfers to Government Institutions				
Kirima sub county	Bushura head quarters	Other Transfers from Central Government	7,851	0
Output : District Roads Maintenance (URF)			53,640	0
Item : 263201 LG Conditional grants (Capital)				
Bugarama - Kembeho (8.4km)	Rutugunda bugarama	Other Transfers from Central Government	6,048	0
Bugarama-Rutoro-Burebane (6.7km)	Bushura Burebane	Other Transfers from Central Government	19,296	0
Bukono-Kashaki(4.5km)	Rubimbwa Kashaki	Other Transfers from Central Government	6,480	0
Katete – Kyeijanga (13.5km)	Kihanda Kyeijanga	Other Transfers from Central Government	9,720	0
Kazuru-Ahamuhingo-Masya-Kanungu (16.8km)	Kazuru Masya to kazuru	Other Transfers from Central Government	12,096	0
Sector : Education			1,248,151	91,300
Programme : Pre-Primary and Primary Education			513,075	11,554
Higher LG Services				
Output : Primary Teaching Services			469,450	0
Item : 211101 General Staff Salaries				
-	Bushura KAJUGANGOMA	Sector Conditional Grant (Wage)	78,000	0

Vote:519 Kanungu District

Quarter1

-	Rutugunda KANAGARAME	Sector Conditional Grant (Wage)	,,,,,	62,450	0
-	Bushura KAZURU	Sector Conditional Grant (Wage)	,,,,,	37,000	0
-	Kihanda KIHANDA	Sector Conditional Grant (Wage)	,,,,,	93,000	0
-	Rutugunda KIRIMA	Sector Conditional Grant (Wage)	,,,,,	99,000	0
-	Rutugunda KITARIRO	Sector Conditional Grant (Wage)	,,,,,	50,000	0
-	Rubimbwa KITUNGA	Sector Conditional Grant (Wage)	,,,,,	50,000	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,805	11,554
Item : 263367 Sector Conditional Grant (Non-Wage)					
KEITA	Bushura Kaita	Sector Conditional Grant (Non-Wage)		5,536	1,837
KANGARAME P.S	Rutugunda Kangarame	Sector Conditional Grant (Non-Wage)		3,250	1,079
KAZURU P.S	Bushura Kazuru	Sector Conditional Grant (Non-Wage)		3,588	1,191
KIHANDA PRIMARY SCHOOL	Kihanda Kihanda	Sector Conditional Grant (Non-Wage)		4,780	1,586
KIRIMA	Rutugunda Kirima	Sector Conditional Grant (Non-Wage)		3,669	1,218
KITARIRO	Rutugunda Kitariro	Sector Conditional Grant (Non-Wage)		3,838	1,274
KITUNGA	Rubimbwa Kitunga	Sector Conditional Grant (Non-Wage)		3,508	1,165
RUBIMBWA P.S	Rubimbwa rubibwa	Sector Conditional Grant (Non-Wage)		3,661	1,215
RUTUGUNDA	Rutugunda Rutugunda	Sector Conditional Grant (Non-Wage)		2,976	989
Capital Purchases					
Output : Latrine construction and rehabilitation				820	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Rutugunda Retation For Kitariro Primary School	Sector Development Grant		820	0
Output : Provision of furniture to primary schools				8,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kazuru Kazuru Primary School	Sector Development , Grant		4,000	0
Furniture and Fixtures - Desks-637	Kihanda Kihanda Primary School	Sector Development , Grant		4,000	0

Vote:519 Kanungu District**Quarter1**

Programme : Secondary Education			307,947	42,856
Higher LG Services				
Output : Secondary Teaching Services			179,443	0
Item : 211101 General Staff Salaries				
KIRIMA COMMUNITY S.S	Rutugunda KIRIMA	Sector Conditional Grant (Wage)	179,443	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,504	42,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIMA COMMUNITY SS	Rutugunda Kirima	Sector Conditional Grant (Non-Wage)	128,504	42,856
Programme : Skills Development			427,129	36,890
Higher LG Services				
Output : Tertiary Education Services			304,536	0
Item : 211101 General Staff Salaries				
KIHANDA TECHNICAL SCHOOL	Kihanda KIHANDA	Sector Conditional Grant (Wage)	304,536	0
Lower Local Services				
Output : Skills Development Services			122,593	36,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Kihanda Kihanada	Sector Conditional Grant (Non-Wage)	122,593	36,890
Sector : Health			246,032	2,864
Programme : Primary Healthcare			246,032	2,864
Higher LG Services				
Output : District healthcare management services			186,230	0
Item : 211101 General Staff Salaries				
Kazuru HCII	Kazuru Kazuru HCII	Sector Conditional Grant (Wage)	15,923	0
Kihanda HCII	Kihanda Kihanda HCII	Sector Conditional Grant (Wage)	27,811	0
Kirima HCIII	Rutugunda Kirima HCIII	Sector Conditional Grant (Wage)	142,495	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	577
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITARIRO HC II	Rutugunda Kitariro HCII	Sector Conditional Grant (Non-Wage)	2,309	577
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,145	2,286

Vote:519 Kanungu District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Kazuru Kazuru HCII	Sector Conditional Grant (Non-Wage)	990	248
KIRIMA HC III	Rutugunda Kirima HCIII	Sector Conditional Grant (Non-Wage)	7,164	1,791
RUBIMBWAHC II	Rubimbwa Rubimbwa HCII	Sector Conditional Grant (Non-Wage)	990	248
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			48,347	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kihanda kihanda hc11	District Discretionary Development Equalization Grant	48,347	0
Sector : Water and Environment			84,124	0
Programme : Rural Water Supply and Sanitation			5,400	0
Capital Purchases				
Output : Spring protection			5,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihanda kentome protected spring	Sector Development Grant	5,400	0
Programme : Natural Resources Management			78,724	0
Capital Purchases				
Output : Administrative Capital			78,724	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Rutugunda Rutiugunda, Bushura, Rubimbwa	Other Transfers from Central Government	78,724	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Bushura Sub county Hqrt	Other Transfers from Central Government	26,029	0
Cultivated Assets - Plantation-424	Bushura Sub county Hqtrs	Other Transfers from Central Government	13,176	0
LCIII : Kanyantorogo Sub county			1,193,476	88,854
Sector : Agriculture			16,022	4,006

Vote:519 Kanungu District**Quarter1**

Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyantorogo	Burema Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyantorogo Sub County	Burema Sub County Head Quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			72,659	40,200
Programme : District, Urban and Community Access Roads			72,659	40,200
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,191	0
Item : 291001 Transfers to Government Institutions				
Kanyantorogo sub county	Burema head quarters	Other Transfers from Central Government	8,191	0
Output : District Roads Maintainence (URF)			64,468	40,200
Item : 263201 LG Conditional grants (Capital)				
Burema-Kanyungusi (9.2km)	Burema Kanyungusi	Other Transfers from Central Government	13,248	0
Kishenyi-Kihembe-Ishasha (10km)	Kishenyi Kishenyi	Other Transfers from Central Government	7,200	0
Kyeijanga – Nyamigoye(16.8km)	Nyamigoye nNyamigoye	Other Transfers from Central Government	44,020	40,200
Sector : Education			839,734	40,743
Programme : Pre-Primary and Primary Education			643,852	18,448
Higher LG Services				
Output : Primary Teaching Services			516,260	0
Item : 211101 General Staff Salaries				
-	Burema BUREMA	Sector Conditional Grant (Wage)	54,620	0
-	Nyamigoye BUSHORO	Sector Conditional Grant (Wage)	52,540	0

Vote:519 Kanungu District

Quarter1

-	Kishenyi KANYUNGUSI	Sector Conditional Grant (Wage)	42,700	0
-	Kihembe KASHESHA	Sector Conditional Grant (Wage)	66,380	0
-	Kihembe KIHEMBE	Sector Conditional Grant (Wage)	41,260	0
-	Kishenyi KISHENYI	Sector Conditional Grant (Wage)	44,860	0
-	Nyamigoye KYAJURA	Sector Conditional Grant (Wage)	28,380	0
-	Kihembe NTABAGWE	Sector Conditional Grant (Wage)	43,100	0
-	Kihembe NYABIREHE	Sector Conditional Grant (Wage)	39,980	0
-	Kihembe RUKARAR	Sector Conditional Grant (Wage)	48,300	0
-	Kishenyi RUNYINYA	Sector Conditional Grant (Wage)	54,140	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,592	18,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema Burema	Sector Conditional Grant (Non-Wage)	5,488	1,821
BUSHORO P.S.	Nyamigoye Bushoro	Sector Conditional Grant (Non-Wage)	5,279	1,751
KANYUNGUSI P.S.	Kishenyi Kanyungusi	Sector Conditional Grant (Non-Wage)	4,288	1,423
KASHESHA P.S.	Kihembe Kashesha	Sector Conditional Grant (Non-Wage)	5,665	1,879
KIHEMBE P.S.	Kihembe Kihembe	Sector Conditional Grant (Non-Wage)	4,144	1,375
KISHENYI P.S.	Kishenyi Kishenyi	Sector Conditional Grant (Non-Wage)	4,506	1,495
KYAJURA P.S.	Nyamigoye Kyajura	Sector Conditional Grant (Non-Wage)	2,847	946
NTABAGWE P.S.	Kihembe Ntabagwe	Sector Conditional Grant (Non-Wage)	4,329	1,437
NYABIREHE P.S.	Kihembe Nyabirehe	Sector Conditional Grant (Non-Wage)	4,015	1,333
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye Nyamigoye	Sector Conditional Grant (Non-Wage)	4,739	1,573
RUKARARA P.S.	Kihembe Rukarara	Sector Conditional Grant (Non-Wage)	4,852	1,610
RUNYINYA P.S.	Kishenyi Runyinya	Sector Conditional Grant (Non-Wage)	5,440	1,805
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				

Vote:519 Kanungu District

Quarter1

Building Construction - Schools-256	Kasheesha kashesha Primary School	Sector Development Grant	50,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamigoye Bushoro Primary School	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Burema Runyinya primary School	Sector Development Grant	4,000	0
Programme : Secondary Education			195,882	22,295
Higher LG Services				
Output : Secondary Teaching Services			129,030	0
Item : 211101 General Staff Salaries				
BUREMA S.S	Burema BUREMA	Sector Conditional Grant (Wage)	129,030	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,852	22,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA SSS	Burema Burema	Sector Conditional Grant (Non-Wage)	41,062	13,694
KANYANTOROGO SS	Burema Kanyantorogo	Sector Conditional Grant (Non-Wage)	25,790	8,601
Sector : Health			173,856	2,946
Programme : Primary Healthcare			173,856	2,946
Higher LG Services				
Output : District healthcare management services			162,073	0
Item : 211101 General Staff Salaries				
Kanyantorogo HCIII	Burema Kanyantorogo HCIII	Sector Conditional Grant (Wage)	162,073	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	1,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Nyamigoye Bugiri HCII	Sector Conditional Grant (Non-Wage)	2,309	577
KIHEMBE HC II	Kihembe Kihembe HCII	Sector Conditional Grant (Non-Wage)	2,309	577

Vote:519 Kanungu District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	1,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema Kanyantorogo HCIII	Sector Conditional Grant (Non-Wage)	7,164	1,791
Sector : Water and Environment			52,000	960
Programme : Rural Water Supply and Sanitation			52,000	960
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			42,000	960
Item : 242003 Other				
Kanyantorogo	Nyamigoye rehabilitation of Kyajura Gravity flow scheme	Sector Development Grant	42,000	960
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihembe Kamara sprotected spring	Sector Development , Grant	5,000	0
Construction Services - Water Reservoirs-417	Kihembe Kamiranjogyera protected spring	Sector Development , Grant	5,000	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Burema Sub county Hqtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Poultry-425	Burema Sub county Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Kihihi			1,467,248	39,043
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:519 Kanungu District

Quarter1

Kihihi Sub County	Kabuga Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Sub County	Kabuga Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			25,442	5,550
Programme : District, Urban and Community Access Roads			25,442	5,550
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,322	0
Item : 291001 Transfers to Government Institutions				
Kihihi sub county	Kabuga headquarters	Other Transfers from Central Government	10,322	0
Output : District Roads Maintenance (URF)			15,120	5,550
Item : 263201 LG Conditional grants (Capital)				
Kihihi–Matanda–Kameme (21km)	Matanda Kameme	Other Transfers from Central Government	15,120	5,550
Sector : Education			680,798	26,541
Programme : Pre-Primary and Primary Education			504,177	9,191
Higher LG Services				
Output : Primary Teaching Services			395,700	0
Item : 211101 General Staff Salaries				
-	Kabuga BUSHERE	Sector Conditional Grant (Wage)	11,700	0
-	Rusoroza KAZINGA	Sector Conditional Grant (Wage)	79,000	0
-	Rusoroza KIBIMBIRI	Sector Conditional Grant (Wage)	130,000	0
-	Kibimbiri MATANDA	Sector Conditional Grant (Wage)	59,000	0
-	Kibimbiri RUSHOROZA	Sector Conditional Grant (Wage)	116,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,706	9,191
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:519 Kanungu District**Quarter1**

BUSHERE P.S.	Kabuga Bushere	Sector Conditional Grant (Non-Wage)	6,253	2,074
KIBIMBIRI P.S.	Rusoroza Kibimbiri	Sector Conditional Grant (Non-Wage)	8,185	2,714
KORORO P.S.	Rusoroza Kororo	Sector Conditional Grant (Non-Wage)	4,256	1,413
MATANDA P.S.	Kibimbiri Matanda	Sector Conditional Grant (Non-Wage)	3,580	1,189
RUSHOROZA P.S.	Kibimbiri Rushoroza	Sector Conditional Grant (Non-Wage)	5,432	1,802
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Matanda Matanda Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			771	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibimbiri retation fo Kibimbiri primary School	Sector Development Grant	771	0
Programme : Secondary Education			176,621	17,350
Higher LG Services				
Output : Secondary Teaching Services			124,597	0
Item : 211101 General Staff Salaries				
RUSHOROZA SEED S.S	Kibimbiri MATANDA	Sector Conditional Grant (Wage)	124,597	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,024	17,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHOROZA SEED SCHOOL	Kibimbiri Matanda	Sector Conditional Grant (Non-Wage)	33,985	11,334
ST ERIMINIO HS RUSHOROZA	Kibimbiri Rushoroza	Sector Conditional Grant (Non-Wage)	18,039	6,016
Sector : Health			648,832	2,946
Programme : Primary Healthcare			623,832	2,946
Higher LG Services				
Output : District healthcare management services			124,170	0
Item : 211101 General Staff Salaries				
Matanda HCIII	Kabuga Matanda HCIII	Sector Conditional Grant (Wage)	124,170	0

Vote:519 Kanungu District**Quarter1**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	1,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE HC II	Rusoroza Bushere HCII	Sector Conditional Grant (Non-Wage)	2,309	577
KIBIMBIRI HC II	Kibimbiri Kibimbiri HCII	Sector Conditional Grant (Non-Wage)	2,309	577
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	1,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kibimbiri Matanda HCIII	Sector Conditional Grant (Non-Wage)	7,164	1,791
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			487,880	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibimbiri Matanda HCIII	District Discretionary Development Equalization Grant	487,880	0
Programme : Health Management and Supervision			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibimbiri Kibimbiri	Sector Development Grant	16,040	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kibimbiri Matanda HCIII	Sector Development Grant	8,960	0
Sector : Water and Environment			56,948	0
Programme : Natural Resources Management			56,948	0
Capital Purchases				
Output : Administrative Capital			56,948	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibimbiri Kibimbiri, Rushoroza, K	Other Transfers from Central Government	56,948	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				

Vote:519 Kanungu District**Quarter1**

Cultivated Assets - Piggery-423	Kabuga Sub county Hqr	Other Transfers from Central Government	26,029	0
Cultivated Assets - Plantation-424	Kabuga Sub county Hqr	Other Transfers from Central Government	13,176	0
LCIII : Kanungu Town council			4,650,991	261,920
Sector : Agriculture			1,166,675	4,006
Programme : Agricultural Extension Services			1,011,322	3,846
Higher LG Services				
Output : Extension Worker Services			995,940	0
Item : 211101 General Staff Salaries				
Kanungu District Local Government	Western Ward District headquarters	Sector Conditional Grant (Wage)	995,940	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu Town Council	Western Ward Town council Head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			155,353	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu Town Council	Eastern Ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Capital Purchases				
Output : Administrative Capital			154,713	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Western Ward District Head Quarters	Sector Development Grant	65,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Western Ward District Head Quarters	Sector Development Grant	34,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Western Ward District Head Quarters	Sector Development Grant	4,500	0
Item : 312203 Furniture & Fixtures				

Vote:519 Kanungu District

Quarter1

Furniture and Fixtures - Furniture Expenses-640	Western Ward District Head Quarters	Sector Development Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Western Ward District Head Quarters	Sector Development Grant	9,000	0
ICT - Modems and Routers-804	Western Ward District Head Quarters	Sector Development Grant	200	0
ICT - Printers-821	Western Ward District Head Quarters	Sector Development Grant	4,000	0
Item : 312214 Laboratory and Research Equipment				
Assorted Laboratory Equipment and reagents (Soil testing Machine, Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter)	Western Ward District Head Quarters	Sector Development Grant	31,513	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Western Ward District Head Quarters	Sector Development Grant	1,500	0
Sector : Works and Transport			160,081	39,086
Programme : District, Urban and Community Access Roads			160,081	39,086
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			160,081	39,086
Item : 291001 Transfers to Government Institutions				
Kanungu Town Council	Eastern Ward Headquarters	Other Transfers from Central Government	160,081	39,086
Sector : Education			1,170,985	144,387
Programme : Pre-Primary and Primary Education			209,229	15,491
Higher LG Services				
Output : Primary Teaching Services			101,066	0
Item : 211101 General Staff Salaries				
-	Western Ward BUTOGOTA	Sector Conditional Grant (Wage) ..	66,000	0
-	Western Ward Nyakatare	Sector Conditional Grant (Wage) ..	66	0
-	Southern Ward OMUMBUGA	Sector Conditional Grant (Wage) ..	35,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,674	15,491

Vote:519 Kanungu District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward Butogota	Sector Conditional Grant (Non-Wage)	4,900	1,626
KARUHINDA	Northern Ward Karuhinda	Sector Conditional Grant (Non-Wage)	3,950	1,311
KIFUNJO	Southern Ward Kifunjo	Sector Conditional Grant (Non-Wage)	3,596	1,194
KIJUBWE P.S	Eastern Ward Kijubwe	Sector Conditional Grant (Non-Wage)	2,799	930
KYANDAGO P.S	Eastern Ward Kyandago	Sector Conditional Grant (Non-Wage)	6,164	2,045
MAKIRO	Western Ward Makiro	Sector Conditional Grant (Non-Wage)	3,620	1,202
MUSHASHA	Western Ward Mushasha	Sector Conditional Grant (Non-Wage)	3,846	1,277
NYAKATARE	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	5,158	1,711
NYARUREMBO	Southern Ward Nyarurembo	Sector Conditional Grant (Non-Wage)	4,208	1,397
OMUMBUGA PRIMARY SCHOOL	Southern Ward Omumbuga	Sector Conditional Grant (Non-Wage)	4,667	1,549
RUSHEBEYA P.S	Northern Ward Rushebeya	Sector Conditional Grant (Non-Wage)	3,765	1,250
Capital Purchases				
Output : Classroom construction and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Southern Ward Kyandago Primary school	Sector Development Grant	42,000	0
Output : Latrine construction and rehabilitation			19,489	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Northern Ward Retation for Karuhinda Primary School	Sector Development ,, Grant	721	0
Building Construction - Latrines-237	Western Ward Nyakataere Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Southern Ward Retation For OmumbugaPrimary School	Sector Development ,, Grant	768	0
Programme : Secondary Education			482,637	75,916
Higher LG Services				
Output : Secondary Teaching Services			255,003	0
Item : 211101 General Staff Salaries				

Vote:519 Kanungu District**Quarter1**

Kinkizi high school	Western Ward kanungu	Sector Conditional Grant (Wage)	254,864	0
San Giovanni School	Southern Ward kanungu	Sector Conditional Grant (Wage)	139	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			227,634	75,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Southern Ward Makiro	Sector Conditional Grant (Non-Wage)	113,421	37,826
KINKIZI HIGH SCHOOL	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	114,213	38,090
Programme : Skills Development			449,194	52,980
Higher LG Services				
Output : Tertiary Education Services			292,877	0
Item : 211101 General Staff Salaries				
NYAKATARE TECHNICAL INSTITUTE	Western Ward NYAKATARE	Sector Conditional Grant (Wage)	292,877	0
Lower Local Services				
Output : Skills Development Services			156,317	52,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKATARE TECH INST	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	156,317	52,980
Programme : Education & Sports Management and Inspection			29,925	0
Capital Purchases				
Output : Administrative Capital			29,925	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Education Department	Sector Development Grant	9,925	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Western Ward Education Department	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Western Ward Education Department	Sector Development Grant	6,000	0
ICT - Printers-821	Western Ward Education Department	Sector Development Grant	4,000	0
Sector : Health			1,843,286	74,007
Programme : Primary Healthcare			1,819,938	74,007
Higher LG Services				

Vote:519 Kanungu District**Quarter1**

Output : District healthcare management services			643,860	0
Item : 211101 General Staff Salaries				
Bishop Mazoldi HCII	Northern Ward Bishop Mazoldi HCII	Sector Conditional Grant (Wage)	18,803	0
Kanungu HCIV	Western Ward kanungu Town	Sector Conditional Grant (Wage)	591,810	0
Kanungu Town Council Health Inspection	Western Ward Kanungu Town Council	Sector Conditional Grant (Wage)	14,400	0
Kfunjo HCII	Eastern Ward Kifunjo HCII	Sector Conditional Grant (Wage)	18,848	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,750	1,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Southern Ward Makiro HCIII	Sector Conditional Grant (Non-Wage)	3,375	844
NYAKATARE HC III	Southern Ward Nyakatare HCIII	Sector Conditional Grant (Non-Wage)	3,375	844
Output : Basic Healthcare Services (HCIV-HCII-LLS)			289,279	72,320
Item : 263104 Transfers to other govt. units (Current)				
kanungu HCiv	Eastern Ward kanungu hciv	Other Transfers from Central Government	259,332	64,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop MAZZOLDIHC II	Northern Ward Bishop Mazoldi HCII	Sector Conditional Grant (Non-Wage)	990	248
KANUNGU HC IV	Western Ward Kanungu HCIV	Sector Conditional Grant (Non-Wage)	27,966	6,992
KIFUNJOHC II	Eastern Ward Kifunjo HCII	Sector Conditional Grant (Non-Wage)	990	248
Output : Standard Pit Latrine Construction (LLS.)			18,010	0
Item : 263370 Sector Development Grant				
Kanungu HCIV	Western Ward Kanungu HCIV	Sector Development Grant	18,010	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			862,039	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Kanungu	Donor Funding ,	194,204	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward Kanungu	Donor Funding ,	155,796	0

Vote:519 Kanungu District**Quarter1**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Kanungu District	Donor Funding ,	328,635	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward Kanungu District	Donor Funding	123,404	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward Kanungu District	Donor Funding ,	60,000	0
Programme : Health Management and Supervision			23,347	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,347	0
Item : 312101 Non-Residential Buildings				
Building Construction - Locks-238	Western Ward District HQTRS	Sector Development Grant	1,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Western Ward District HQTRS	Sector Development Grant	8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Western Ward District HQTRS	Sector Development Grant	4,847	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Western Ward District HQTRS	Sector Development Grant	3,750	0
Furniture and Fixtures - Conference Tables-635	Western Ward District HQTRS	Sector Development Grant	1,250	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Western Ward District HQTRS	Sector Development Grant	3,000	0
ICT - Backup Disk Drive-717	Western Ward District HQTRS	Sector Development Grant	1,000	0
Sector : Water and Environment			50,761	434
Programme : Rural Water Supply and Sanitation			7,434	434
Capital Purchases				
Output : Non Standard Service Delivery Capital			434	434
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward district	Transitional Development Grant	434	434
Output : Construction of piped water supply system			7,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Western Ward water office	Sector Development Grant	7,000	0
Programme : Natural Resources Management			43,327	0
Capital Purchases				

Vote:519 Kanungu District**Quarter1**

Output : Administrative Capital			43,327	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Southern Ward masya and kazuru	Other Transfers from Central Government	43,327	0
Sector : Social Development			97,148	0
Programme : Community Mobilisation and Empowerment			97,148	0
Capital Purchases				
Output : Administrative Capital			97,148	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward District Hqr	Other Transfers from Central Government	9,220	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward District Hqrt	Other Transfers from Central Government	29,022	0
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward District Hqrtr	Other Transfers from Central Government	4,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Town Council Qtrr	Donor Funding	15,300	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Southern Ward Town council Hqr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Poultry-425	Western Ward Town Council Hqrt	Other Transfers from Central Government	26,029	0
Sector : Public Sector Management			162,055	0
Programme : District and Urban Administration			34,000	0
Lower Local Services				
Output : Lower Local Government Administration			31,000	0
Item : 263101 LG Conditional grants (Current)				
Kanungu District	Western Ward District Headquarters	District Discretionary Development Equalization Grant	31,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Western Ward district headquarters	District Discretionary Development Equalization Grant	3,000	0

Vote:519 Kanungu District**Quarter1**

Programme : Local Government Planning Services			128,055	0
Capital Purchases				
Output : Administrative Capital			128,055	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Western Ward Kanungu	District Discretionary Development Equalization Grant	9,855	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Kanungu	Donor Funding	110,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Western Ward planning department	District Discretionary Development Equalization Grant	8,000	0
LCIII : Nyamirama Sub county			2,048,919	31,416
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Ntungwa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Kigarama Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			54,787	1,656
Programme : District, Urban and Community Access Roads			54,787	1,656
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,215	0
Item : 291001 Transfers to Government Institutions				
Nyamirama sub county	Ntungwa head quarters	Other Transfers from Central Government	8,215	0

Vote:519 Kanungu District**Quarter1**

Output : District Roads Maintenance (URF)			46,572	1,656
Item : 263201 LG Conditional grants (Capital)				
Bugongi – Nyamirama (14.5km)	Mashaku Connects Kambuga to Nyamirama	Other Transfers from Central Government	14,400	960
Katete-Kigarama-Nyamirama (10.8km)	Kigarama Kigarama	Other Transfers from Central Government	32,172	696
Sector : Education			1,787,207	22,232
Programme : Pre-Primary and Primary Education			1,648,333	14,565
Higher LG Services				
Output : Primary Teaching Services			1,595,702	0
Item : 211101 General Staff Salaries				
-	Nyakashure KAGUNGA	Sector Conditional Grant (Wage)	73,000	0
-	Kigarama KIGARAMA	Sector Conditional Grant (Wage)	74,000	0
-	Rushaka kyanyuhe	Sector Conditional Grant (Wage)	1,107,848	0
-	Rushaka kyeshero	Sector Conditional Grant (Wage)	6,300	0
-	Mashaku MASHAKU	Sector Conditional Grant (Wage)	51,000	0
-	Ntungwa NTUNGWA	Sector Conditional Grant (Wage)	65,000	0
-	Nyakashure NYAKASHURE	Sector Conditional Grant (Wage)	95,000	0
-	Kigarama NYAKINONI	Sector Conditional Grant (Wage)	74,554	0
-	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	49,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,894	14,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure Kagunga	Sector Conditional Grant (Non-Wage)	3,652	1,213
KANIABIZO P.S.	Ntungwa Kaniabizo	Sector Conditional Grant (Non-Wage)	5,858	1,943
KIGARAMA P.S.	Kigarama Kigarama	Sector Conditional Grant (Non-Wage)	6,325	2,098
KYANTUHE P.S.	Rushaka kyantuhe	Sector Conditional Grant (Non-Wage)	6,092	2,021
MASHAKU P.S.	Mashaku Mashaku	Sector Conditional Grant (Non-Wage)	4,031	1,338
OMUCHOGO P.S.	Nyarurambi Muchogo	Sector Conditional Grant (Non-Wage)	4,586	1,522

Vote:519 Kanungu District

Quarter1

NYAKASHURE P.S.	Nyakashure Nyakashure	Sector Conditional Grant (Non-Wage)	4,554	1,511
NYAMIRAMA P.S.	Kigarama Nyamirama	Sector Conditional Grant (Non-Wage)	3,709	1,231
RUSHAKA P.S	Rushaka Rushaka	Sector Conditional Grant (Non-Wage)	5,086	1,687
Capital Purchases				
Output : Latrine construction and rehabilitation			737	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntungwa Retation for Kaniabizo Primary School	Sector Development Grant	737	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rushaka Kyantuhe Primary School	Sector Development , Grant	4,000	0
Furniture and Fixtures - Desks-637	Rushaka Rushaka Primary School	Sector Development , Grant	4,000	0
Programme : Secondary Education			138,875	7,667
Higher LG Services				
Output : Secondary Teaching Services			115,885	0
Item : 211101 General Staff Salaries				
NYAMIRAMA SEED S.S	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	115,885	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,990	7,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIRAMA SEED SECONDARY SCHOOL	Mashaku Nyamirama	Sector Conditional Grant (Non-Wage)	22,990	7,667
Sector : Health			151,697	3,523
Programme : Primary Healthcare			151,697	3,523
Higher LG Services				
Output : District healthcare management services			137,605	0
Item : 211101 General Staff Salaries				
Nyamirama HCIII	Ntungwa Nyamirama HCIII	Sector Conditional Grant (Wage)	137,605	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,928	1,732

Vote:519 Kanungu District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOZI HCII	Ntungwa Nyakashozi HCII	Sector Conditional Grant (Non-Wage)	2,309	577
NYAKINONI HC II	Kigarama Nyakinoni HCII	Sector Conditional Grant (Non-Wage)	2,309	577
RUSHAKA HC II	Rushaka Rushaka HCII	Sector Conditional Grant (Non-Wage)	2,309	577
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	1,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIRAMA HC III	Nyakashure Nyamirama HCIII	Sector Conditional Grant (Non-Wage)	7,164	1,791
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashure Sub county Hqr	Other Transfers from Central Government	26,029	0
Cultivated Assets - Goats-421	Mashaku Sub county Hqtr	Other Transfers from Central Government	13,176	0
LCIII : Mpungu Sub county			764,437	25,349
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Buremba Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Buremba Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			40,085	0
Programme : District, Urban and Community Access Roads			40,085	0
Lower Local Services				

Vote:519 Kanungu District**Quarter1**

Output : Community Access Road Maintenance (LLS)			7,913	0
Item : 291001 Transfers to Government Institutions				
Mpungu sub county	Mpungu head quarters	Other Transfers from Central Government	7,913	0
Output : District Roads Maintenance (URF)			32,172	0
Item : 263201 LG Conditional grants (Capital)				
Ahakikome-Karambi (7.3km)	Buremba Karambi	Other Transfers from Central Government	32,172	0
Sector : Education			376,853	13,749
Programme : Pre-Primary and Primary Education			262,219	7,394
Higher LG Services				
Output : Primary Teaching Services			155,939	0
Item : 211101 General Staff Salaries				
-	Buremba BUREMBA	Sector Conditional Grant (Wage)	34,000	0
-	Ngara KASHENYI	Sector Conditional Grant (Wage)	33,000	0
-	Buremba katunda	Sector Conditional Grant (Wage)	5,939	0
-	Ngara MPUNGU	Sector Conditional Grant (Wage)	83,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,280	7,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba Buremba	Sector Conditional Grant (Non-Wage)	3,878	1,287
KANYASHOGI P.S.	Ngara Kanyashogyi	Sector Conditional Grant (Non-Wage)	5,665	1,879
KARAMBI P.S.	Mpungu Karambi	Sector Conditional Grant (Non-Wage)	5,593	1,855
KASHENYI P.S	Ngara Kashenyi	Sector Conditional Grant (Non-Wage)	3,636	1,207
KATUNDA P.S	Buremba Katunda	Sector Conditional Grant (Non-Wage)	3,508	1,165
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buremba Kashenyi Primary School	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			4,000	0

Vote:519 Kanungu District

Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buremba Katunda Primary School	Sector Development Grant	4,000	0
Programme : Secondary Education			114,634	6,355
Higher LG Services				
Output : Secondary Teaching Services			95,579	0
Item : 211101 General Staff Salaries				
BISHOP CALLIST MPUNGU S.S	Mpungu MPUNGU	Sector Conditional Grant (Wage)	95,579	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,055	6,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Mpungu Karambi	Sector Conditional Grant (Non-Wage)	19,055	6,355
Sector : Health			119,538	2,368
Programme : Primary Healthcare			119,538	2,368
Higher LG Services				
Output : District healthcare management services			110,064	0
Item : 211101 General Staff Salaries				
Mpungu HCIII	Buremba Mpungu HCIII	Sector Conditional Grant (Wage)	110,064	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	577
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Mpungu Kanyashogye HCII	Sector Conditional Grant (Non-Wage)	2,309	577
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	1,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba Mpungu HCIII	Sector Conditional Grant (Non-Wage)	7,164	1,791
Sector : Water and Environment			172,733	5,226
Programme : Rural Water Supply and Sanitation			38,459	5,226
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			17,493	3,460
Item : 242003 Other				
mpungu	Mpungu Rehabilitation of Inywero gravity flow scheme	Sector Development Grant	17,493	3,460

Vote:519 Kanungu District**Quarter1**

Capital Purchases				
Output : Non Standard Service Delivery Capital			15,566	266
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ngara kashenyi primary school	Sector Development , Grant	7,566	266
Construction Services - Water Reservoirs-417	Mpungu mpungu muslim community	Sector Development , Grant	8,000	266
Output : Spring protection			5,400	1,500
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Buremba Katunda protected spring	Sector Development Grant	5,400	1,500
Programme : Natural Resources Management			134,274	0
Capital Purchases				
Output : Administrative Capital			134,274	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buremba Buremba, Mpungu, Ngara, Muramba	Other Transfers from Central Government	134,274	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Buremba Sub county Hqtr	Other Transfers from Central Government	26,029	0
Cultivated Assets - Piggery-423	Buremba Subcounty Hqtr	Other Transfers from Central Government	13,176	0
LCIII : Butogota Town Council			299,583	54,789
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town Council	Southern Ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846

Vote:519 Kanungu District**Quarter1**

Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town council	Eastern Ward Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			124,291	30,348
Programme : District, Urban and Community Access Roads			124,291	30,348
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,291	30,348
Item : 291001 Transfers to Government Institutions				
Butogota Town council	Eastern Ward head quarters	Other Transfers from Central Government	124,291	30,348
Sector : Education			67,667	19,611
Programme : Pre-Primary and Primary Education			22,770	4,638
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,976	4,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA P.S.	Northern Ward Kayonza	Sector Conditional Grant (Non-Wage)	5,472	1,815
NYAMIRAMA II P.S	Southern Ward Kyabuyorwa	Sector Conditional Grant (Non-Wage)	2,694	895
NTUNGAMO P.S.	Southern Ward NTUNGAMO	Sector Conditional Grant (Non-Wage)	5,810	1,927
Capital Purchases				
Output : Latrine construction and rehabilitation			794	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Retation For Kayonza Primary School	Sector Development Grant	794	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Eastern Ward butogota Primary school	Sector Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Northern Ward Rubonwa primary School	Sector Development Grant	4,000	0
Programme : Secondary Education			44,897	14,973

Vote:519 Kanungu District**Quarter1**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,897	14,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA TRINITY COLLEGE	Southern Ward Butogota	Sector Conditional Grant (Non-Wage)	44,897	14,973
Sector : Health			38,138	825
Programme : Primary Healthcare			38,138	825
Higher LG Services				
Output : District healthcare management services			34,838	0
Item : 211101 General Staff Salaries				
Butogota Town Council Health Inspection	Southern Ward Butogota Town Council	Sector Conditional Grant (Wage)	14,451	0
Ntungamo HCII	Northern Ward Ntungamo HCII	Sector Conditional Grant (Wage)	20,386	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	577
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA HC II	Northern Ward Butogota HCII	Sector Conditional Grant (Non-Wage)	2,309	577
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	248
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Southern Ward Ntungamo HCII	Sector Conditional Grant (Non-Wage)	990	248
Sector : Water and Environment			14,259	0
Programme : Natural Resources Management			14,259	0
Capital Purchases				
Output : Administrative Capital			14,259	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Eastern Ward nyabitanda	Other Transfers from Central Government	14,259	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Northern Ward Sub county hHqtr	Other Transfers from Central Government	13,176	0

Vote:519 Kanungu District**Quarter1**

Cultivated Assets - Goats-421	Northern Ward Sub county Hqrt	Other Transfers from Central Government	26,029	0
LCIII : Nyakinoni Sub county			649,534	33,966
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Nyakinoni Nyakinoni Sub County	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Kanyambeho Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			5,651	0
Programme : District, Urban and Community Access Roads			5,651	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,651	0
Item : 291001 Transfers to Government Institutions				
Nyakinoni sub county	Nyakinoni head quarters	Other Transfers from Central Government	5,651	0
Sector : Education			549,683	29,713
Programme : Pre-Primary and Primary Education			336,833	4,904
Higher LG Services				
Output : Primary Teaching Services			223,357	0
Item : 211101 General Staff Salaries				
-	Samaria BUSHOGYE	Sector Conditional Grant (Wage)	73,243	0
-	Karubeizi KANYAMBEHO	Sector Conditional Grant (Wage)	76,774	0
-	Karubeizi NSHAKA	Sector Conditional Grant (Wage)	23,340	0
-	Karubeizi RUTUGUNDA	Sector Conditional Grant (Wage)	50,000	0
Lower Local Services				

Vote:519 Kanungu District**Quarter1**

Output : Primary Schools Services UPE (LLS)			14,771	4,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria Bushogye	Sector Conditional Grant (Non-Wage)	3,500	1,162
NSHAKA P. S	Karubeizi Nshaka	Sector Conditional Grant (Non-Wage)	2,340	778
NYAKINONI P.S.	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	5,569	1,847
RWANGOBOKA P.S.	Karubeizi Rwangoboka	Sector Conditional Grant (Non-Wage)	3,363	1,117
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakinoni Nshaka Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			18,705	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Samaria Bushogye Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Nyakinoni Retation For Nyakinoni Primary School	Sector Development , Grant	705	0
Programme : Secondary Education			212,851	24,809
Higher LG Services				
Output : Secondary Teaching Services			138,461	0
Item : 211101 General Staff Salaries				
NYAKINONI	Nyakinoni NYAKINONI	Sector Conditional Grant (Wage)	138,461	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,390	24,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	74,390	24,809
Sector : Health			33,971	248
Programme : Primary Healthcare			33,971	248
Higher LG Services				
Output : District healthcare management services			32,981	0
Item : 211101 General Staff Salaries				

Vote:519 Kanungu District

Quarter1

Samaria HCII	Samaria Samaria HCII	Sector Conditional Grant (Wage)	32,981	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	248
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Samaria Samaria HCII	Sector Conditional Grant (Non-Wage)	990	248
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Spring protection			5,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyakinoni Nyakinon protected spring	Sector Development Grant	5,000	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Nyakinoni Sub county Hqr	Other Transfers from Central Government	26,029	0
Cultivated Assets - Piggery-423	Karubeizi Sub county Hqrt	Other Transfers from Central Government	13,176	0
LCIII : Nyanga sub county			2,920,954	48,563
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyanga Sub County	Nyanga Nyanga Sub County	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:519 Kanungu District

Quarter1

Nyamirama Sub County	Bukorwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			46,120	32,730
Programme : District, Urban and Community Access Roads			46,120	32,730
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,520	0
Item : 291001 Transfers to Government Institutions				
Nyanga sub county	Nyanga head quarters	Other Transfers from Central Government	5,520	0
Output : District Roads Maintenance (URF)			40,600	32,730
Item : 263201 LG Conditional grants (Capital)				
Nyakatunguru-Bihomborwa-Nyanga- Nkunda (15.6km)	Nyanga Nyanga	Other Transfers from Central Government	40,600	32,730
Sector : Education			2,783,197	7,836
Programme : Pre-Primary and Primary Education			2,783,197	7,836
Higher LG Services				
Output : Primary Teaching Services			2,679,591	0
Item : 211101 General Staff Salaries				
-	Nkunda BUKORWE	Sector Conditional Grant (Wage)	4,590	0
-	Nkunda ISHASHA	Sector Conditional Grant (Wage)	774,940	0
-	Nkunda kamahe	Sector Conditional Grant (Wage)	1,668,843	0
-	Nkunda KAZINGA	Sector Conditional Grant (Wage)	71,878	0
-	Nkunda NKUNDA	Sector Conditional Grant (Wage)	84,550	0
-	Nkunda RURAMA	Sector Conditional Grant (Wage)	74,790	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,606	7,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Bukorwe Bukorwe	Sector Conditional Grant (Non-Wage)	4,611	1,530
ISHASHA P.S.	Nkunda Ishasha	Sector Conditional Grant (Non-Wage)	4,176	1,386
KAMAHE CHURCH SCHOOL	Kamahe Kamahe	Sector Conditional Grant (Non-Wage)	3,459	1,149
KAZINGA P.S.	Nkunda kazinga	Sector Conditional Grant (Non-Wage)	3,491	1,159

Vote:519 Kanungu District**Quarter1**

NKUNDA P.S.	Nkunda Nkunda	Sector Conditional Grant (Non-Wage)	3,709	1,231
NKUNDA SDA P.S	Nkunda Rurama	Sector Conditional Grant (Non-Wage)	4,160	1,381
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamahe Kamahe Primary School	Sector Development Grant	80,000	0
Sector : Health			2,309	577
Programme : Primary Healthcare			2,309	577
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	577
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC II	Nyanga Kazinga HCII	Sector Conditional Grant (Non-Wage)	2,309	577
Sector : Water and Environment			34,100	3,414
Programme : Rural Water Supply and Sanitation			10,000	3,414
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	3,414
Item : 263201 LG Conditional grants (Capital)				
nyanga	Nyanga nyanga	Transitional Development Grant	10,000	3,414
Programme : Natural Resources Management			24,100	0
Capital Purchases				
Output : Administrative Capital			24,100	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Bukorwe Bukorwe, Nkunda, Nyanga	Other Transfers from Central Government	24,100	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyanga Sub county Qtr	Other Transfers from Central Government	13,176	0

Vote:519 Kanungu District

Quarter1

Cultivated Assets - Poultry-425	Nyanga Subcounty Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Kambuga Town Council			876,899	196,945
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town Council	Central Ward Town Council head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town Council	Central Ward Town Council Head Quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			126,482	29,066
Programme : District, Urban and Community Access Roads			126,482	29,066
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			119,042	29,066
Item : 291001 Transfers to Government Institutions				
Kambuga Town council	Central Ward head quarters	Other Transfers from Central Government	119,042	29,066
Output : District Roads Maintenance (URF)			7,440	0
Item : 263201 LG Conditional grants (Capital)				
Kambuga – Nyabushoro (4.5km)	Southern Ward nyabushoro	Other Transfers from Central Government	7,440	0
Sector : Education			383,576	42,890
Programme : Pre-Primary and Primary Education			14,544	4,589
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,821	4,589
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA P.S.	Northern Ward Kambuga	Sector Conditional Grant (Non-Wage)	3,878	1,287
NAMUNYE P.S.	Central Ward Namunye	Sector Conditional Grant (Non-Wage)	2,614	869

Vote:519 Kanungu District**Quarter1**

NYAKASHOZI P.S.	Central Ward Nyakashozi	Sector Conditional Grant (Non-Wage)	3,854	1,279
NYAKATUNGURU P.S.	Eastern Ward Nyakatunguru	Sector Conditional Grant (Non-Wage)	3,475	1,154
Capital Purchases				
Output : Latrine construction and rehabilitation			723	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Retation For Namunye Primary School	Sector Development Grant	723	0
Programme : Secondary Education			369,033	38,301
Higher LG Services				
Output : Secondary Teaching Services			254,187	0
Item : 211101 General Staff Salaries				
Bishop omboni ollege	Central Ward KAMBUGA	Sector Conditional Grant (Wage)	174,678	0
kambuga s.s	Eastern Ward KAMBUGA	Sector Conditional Grant (Wage)	79,509	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,846	38,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Central Ward Kambuga	Sector Conditional Grant (Non-Wage)	69,607	23,214
ALLIANCE ACADEMY	Central Ward muhokya	Sector Conditional Grant (Non-Wage)	45,238	15,087
Sector : Health			306,212	120,983
Programme : District Hospital Services			306,212	120,983
Lower Local Services				
Output : District Hospital Services (LLS.)			306,212	120,983
Item : 263101 LG Conditional grants (Current)				
Kambuga Hospital	Central Ward Kambuga Hospital	Sector Conditional Grant (Non-Wage)	0	120,983
Kambuga Hospital	Central Ward Kambuga T/C	Other Transfers from Central Government	306,212	120,983
Sector : Water and Environment			5,400	0
Programme : Rural Water Supply and Sanitation			5,400	0
Capital Purchases				
Output : Spring protection			5,400	0
Item : 312104 Other Structures				

Vote:519 Kanungu District**Quarter1**

Construction Services - Water Reservoirs-417	Southern Ward kibale protected spring	Sector Development Grant	5,400	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Central Ward Town council HQTR	Other Transfers from Central Government	26,029	0
Cultivated Assets - Piggery-423	Central Ward Town council Hqr	Other Transfers from Central Government	13,176	0
LCIII : Rugyeyo Sub county			1,635,811	112,128
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			13,682	1,056
Programme : District, Urban and Community Access Roads			13,682	1,056
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,845	0
Item : 291001 Transfers to Government Institutions				
Rugyeyo sub county	Kashojwa head quarters	Other Transfers from Central Government	8,845	0
Output : District Roads Maintenance (URF)			4,836	1,056
Item : 263201 LG Conditional grants (Capital)				

Vote:519 Kanungu District

Quarter1

Nyakabungo – Kabaranga (8.8km)	Mishenyi Kabaranga	Other Transfers from Central Government	4,836	1,056
Sector : Education			1,197,221	104,451
Programme : Pre-Primary and Primary Education			719,841	19,222
Higher LG Services				
Output : Primary Teaching Services			577,161	0
Item : 211101 General Staff Salaries				
-	Katungu BIKOMERO	Sector Conditional Grant (Wage)	47,000	0
-	Kayungwe BUKUNGA	Sector Conditional Grant (Wage)	51,820	0
-	Katungu burora	Sector Conditional Grant (Wage)	41	0
-	Kitojo BUSHEKWE	Sector Conditional Grant (Wage)	68,000	0
-	Kayungwe KAYUNGWE	Sector Conditional Grant (Wage)	70,000	0
-	Mishenyi KAYUNGWE	Sector Conditional Grant (Wage)	64,300	0
-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	52,000	0
-	Kitojo MPAMBIZO	Sector Conditional Grant (Wage)	64,000	0
-	Kitojo NYAKABUNGO	Sector Conditional Grant (Wage)	84,000	0
-	Kashojwa RUGYEYO	Sector Conditional Grant (Wage)	76,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,903	19,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKANGA PARENTS SCHOOL	Mishenyi Makanga	Sector Conditional Grant (Non-Wage)	3,363	1,117
BIKOMERO	Katungu Bikamero	Sector Conditional Grant (Non-Wage)	2,743	911
BUKUNGA	Kayungwe Bukunga	Sector Conditional Grant (Non-Wage)	5,206	1,727
BURORA	Katungu Burora	Sector Conditional Grant (Non-Wage)	3,459	1,149
BUSHEKWE	Kitojo Bushekwe	Sector Conditional Grant (Non-Wage)	2,968	986
KASHOJWA	Kashojwa Kaashojwa	Sector Conditional Grant (Non-Wage)	6,760	2,242
KATEBERE	Kayungwe Katebere	Sector Conditional Grant (Non-Wage)	5,399	1,791
KAYUNGWE	Mishenyi Kayugwe	Sector Conditional Grant (Non-Wage)	4,079	1,354

Vote:519 Kanungu District**Quarter1**

KISHORORO	Katungu Kishororo	Sector Conditional Grant (Non-Wage)	2,815	935
MPAMBIZO	Kitojo Mpambizo	Sector Conditional Grant (Non-Wage)	3,677	1,221
NYAKABUNGO	Kitojo Nyakabungo	Sector Conditional Grant (Non-Wage)	3,926	1,303
NYAKIBINGO	Kayungwe Nyakibingo	Sector Conditional Grant (Non-Wage)	2,992	994
NYAMAKAMBA P.S	Katungu Nyamakamba	Sector Conditional Grant (Non-Wage)	2,630	874
RUGYEYO	Kashojwa Rugyeoyo	Sector Conditional Grant (Non-Wage)	4,627	1,535
RUHIMBI P/S	Katungu Ruhimbi	Sector Conditional Grant (Non-Wage)	3,258	1,082
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyarurambi Nyamakamba Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			777	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayungwe Retation fo Kayungwe Primary school	Sector Development Grant	777	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katungu Burora Primary School	Sector Development Grant	4,000	0
Programme : Secondary Education			321,064	32,249
Higher LG Services				
Output : Secondary Teaching Services			224,365	0
Item : 211101 General Staff Salaries				
NYAKABUNGO S.S.	Kitojo RUGYEYO	Sector Conditional Grant (Wage)	123,410	0
RUGYEYO S.S	Kashojwa RUGYEYO	Sector Conditional Grant (Wage)	100,955	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,699	32,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
LONDON IMAGE HIGH SCHOOL	Kitojo Kayanja	Sector Conditional Grant (Non-Wage)	36,861	12,293

Vote:519 Kanungu District**Quarter1**

NYAKABUNGO G.B SSS	Mishenyi Nyakabungo	Sector Conditional Grant (Non-Wage)	29,472	9,829
RUGYEYO SSS	Kashojwa Rugyeyo	Sector Conditional Grant (Non-Wage)	30,366	10,127
Programme : Skills Development			156,317	52,980
Lower Local Services				
Output : Skills Development Services			156,317	52,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Mishenyi Burora	Sector Conditional Grant (Non-Wage)	156,317	52,980
Sector : Health			362,179	2,616
Programme : Primary Healthcare			362,179	2,616
Higher LG Services				
Output : District healthcare management services			351,715	0
Item : 211101 General Staff Salaries				
Mishenyi HCII	Mishenyi Mishenyi HCII	Sector Conditional Grant (Wage)	29,090	0
Rugyeyo HCIII	Kashojwa Rugyeyo HCIII	Sector Conditional Grant (Wage)	322,625	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	577
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kayungwe BuKunga HCII	Sector Conditional Grant (Non-Wage)	2,309	577
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,155	2,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISHENYI HC II	Mishenyi Mishenyi HCII	Sector Conditional Grant (Non-Wage)	990	248
RUGYEYO HC III	Kashojwa Rugyeyo HC III	Sector Conditional Grant (Non-Wage)	7,164	1,791
Sector : Water and Environment			7,500	0
Programme : Rural Water Supply and Sanitation			7,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyarurambi Kishororo primary school	Sector Development Grant	7,500	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0

Vote:519 Kanungu District**Quarter1**

Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kashojwa Sub county Qtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Seedlings-426	Kashojwa Subcounty Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Kinaaba Sub county			697,477	25,434
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			23,304	0
Programme : District, Urban and Community Access Roads			23,304	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,664	0
Item : 291001 Transfers to Government Institutions				
Kinaaba sub county	Kamakona head quarters	Other Transfers from Central Government	5,664	0
Output : District Roads Maintenance (URF)			17,640	0
Item : 263201 LG Conditional grants (Capital)				
Rutenga-Kinaba-Kiziba-Mpungu (24.5km)	KINAABA Kianaba to mpungu	Other Transfers from Central Government	17,640	0
Sector : Education			413,765	20,604
Programme : Pre-Primary and Primary Education			353,510	6,880

Vote:519 Kanungu District**Quarter1**

Higher LG Services				
Output : Primary Teaching Services			252,773	0
Item : 211101 General Staff Salaries				
-	Kanyamatembe BUGORO	Sector Conditional Grant (Wage)	32,700	0
-	Kanyamatembe KINABA	Sector Conditional Grant (Wage)	122,000	0
-	Kiziba KIZIBA	Sector Conditional Grant (Wage)	32,017	0
-	Kanyamatembe RUNYAMI	Sector Conditional Grant (Wage)	66,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,737	6,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe Bugoro	Sector Conditional Grant (Non-Wage)	3,282	1,090
KINAABA P.S.	Kanyamatembe Kinaba	Sector Conditional Grant (Non-Wage)	7,847	2,602
KIZIIBA PRIMARY SCHOOL	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	4,602	1,527
RUNYAMI P.S.	Kanyamatembe Runyami	Sector Conditional Grant (Non-Wage)	5,005	1,661
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiziba Bugoro Primary School	Sector Development Grant	80,000	0
Programme : Secondary Education			60,255	13,724
Higher LG Services				
Output : Secondary Teaching Services			19,104	0
Item : 211101 General Staff Salaries				
ST. JOSEPHS KINABA S.S	Kamakona KINABA	Sector Conditional Grant (Wage)	19,104	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,151	13,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH S.S KINABA	KINAABA Kinaaba	Sector Conditional Grant (Non-Wage)	41,151	13,724
Sector : Health			99,182	825
Programme : Primary Healthcare			99,182	825

Vote:519 Kanungu District**Quarter1**

Higher LG Services				
Output : District healthcare management services			95,882	0
Item : 211101 General Staff Salaries				
Kinaaba HCII	KINAABA Kinaaba HCII	Sector Conditional Grant (Wage)	95,882	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	577
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA COU HC II	Kanyamatembe Kinaaba COU HCII	Sector Conditional Grant (Non-Wage)	2,309	577
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	248
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA HC II	Kanyamatembe Kinaaba HCII	Sector Conditional Grant (Non-Wage)	990	248
Sector : Water and Environment			105,998	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	Mukirwa Bugoro protected spring	Sector Development , Grant	6,000	0
Construction Services - Water Reservoirs-417	Kiziba Kizib aprotected spring	Sector Development , Grant	6,000	0
Programme : Natural Resources Management			93,998	0
Capital Purchases				
Output : Administrative Capital			93,998	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Kamakona kiziba, kinaaba	Other Transfers from Central Government	93,998	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kyamukombe Sub county Hqrt	Other Transfers from Central Government	26,029	0

Vote:519 Kanungu District**Quarter1**

Cultivated Assets - Plantation-424	Kanyamatembe Subcounty Hqtr	Other Transfers from Central Government	13,176	0
LCIII : Kambuga Sub county			1,023,151	37,717
Sector : Agriculture			16,022	4,006
<i>Programme : Agricultural Extension Services</i>			15,382	3,846
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Sub County	Bugongi Sub County head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
<i>Programme : District Production Services</i>			640	160
Lower Local Services				
<i>Output : Transfers to LG</i>			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Sub County	Bugongi Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			36,219	2,876
<i>Programme : District, Urban and Community Access Roads</i>			36,219	2,876
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,435	0
Item : 291001 Transfers to Government Institutions				
Kambuga sub county	Bugongi headquarters	Other Transfers from Central Government	9,435	0
<i>Output : District Roads Maintenance (URF)</i>			26,784	2,876
Item : 263201 LG Conditional grants (Capital)				
Karubanda-Kiringa-Kambuga Road (Hajji Bali Rd) (7.4km)	Kiringa Kigando	Other Transfers from Central Government	15,984	876
Kambuga – Rugyeyo(7.5km)	nyarutonjo Nyarutojo	Other Transfers from Central Government	10,800	2,000
Sector : Education			818,172	30,092
<i>Programme : Pre-Primary and Primary Education</i>			775,188	15,757
Higher LG Services				
<i>Output : Primary Teaching Services</i>			620,659	0
Item : 211101 General Staff Salaries				

Vote:519 Kanungu District

Quarter1

-	Bugongi BUGONGI	Sector Conditional Grant (Wage)	.....	81,000	0
-	Bugongi IHEMBE	Sector Conditional Grant (Wage)	.....	59,390	0
-	nyarutonjo KIKOMBE	Sector Conditional Grant (Wage)	.....	77,206	0
-	Kiringa KIRINGA	Sector Conditional Grant (Wage)	.....	75,657	0
-	Nyarugunda NKAMBI	Sector Conditional Grant (Wage)	.....	94,978	0
-	nyarutonjo NYAKAGYEZI	Sector Conditional Grant (Wage)	.....	99,610	0
-	nyarutonjo NYARUTOJO	Sector Conditional Grant (Wage)	.....	52,884	0
-	nyarutonjo rwere primary	Sector Conditional Grant (Wage)	.....	68,728	0
-	nyarutonjo ZOROMA	Sector Conditional Grant (Wage)	.....	11,206	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,469	15,757
Item : 263367 Sector Conditional Grant (Non-Wage)					
BITABO P.S	Bugongi Bitabo	Sector Conditional Grant (Non-Wage)		3,057	1,015
BUGONGI P.S.	Bugongi Bugongi	Sector Conditional Grant (Non-Wage)		4,498	1,493
IHEMBE P.S.	Bugongi Ihembe	Sector Conditional Grant (Non-Wage)		4,691	1,557
KAGASHE P.S	Kiringa Kagashe	Sector Conditional Grant (Non-Wage)		5,295	1,757
KIKOMBE P.S.	nyarutonjo Kikombe	Sector Conditional Grant (Non-Wage)		3,838	1,274
KIRINGA P.S	Kiringa Kiringa	Sector Conditional Grant (Non-Wage)		2,735	909
MUHUMUZA P.S.	Kiringa Muhumuza	Sector Conditional Grant (Non-Wage)		4,071	1,351
NKAMBI P.S.	Nyarugunda Nkambi	Sector Conditional Grant (Non-Wage)		4,297	1,426
NYAKAGYEZI P.S.	nyarutonjo Nyakagyezi	Sector Conditional Grant (Non-Wage)		3,870	1,285
NYARUTOJO P.S.	nyarutonjo Nyarutojo	Sector Conditional Grant (Non-Wage)		2,268	754
Rwere P.S.	nyarutonjo Rwere	Sector Conditional Grant (Non-Wage)		3,902	1,295
ZOROOMA P.S.	nyarutonjo Zoroma	Sector Conditional Grant (Non-Wage)		4,949	1,642
Capital Purchases					
Output : Classroom construction and rehabilitation				81,060	0
Item : 312101 Non-Residential Buildings					

Vote:519 Kanungu District

Quarter1

Building Construction - Schools-256	Bugongi Bitabo	Sector Development , Grant	80,000	0
Building Construction - Schools-256	nyarutonjo Nyakagyezi Primary School	Sector Development , Grant	1,060	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugongi Bugongi Primary school	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kiringa Kiringa Primary School	Sector Development Grant	4,000	0
Furniture and Fixtures - Desks-637	nyarutonjo Muhumuza Primary school	Sector Development Grant	4,000	0
Programme : Secondary Education			42,984	14,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,984	14,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA SS ZOROOMA	nyarutonjo Nyarutojo	Sector Conditional Grant (Non-Wage)	42,984	14,335
Sector : Health			113,533	743
Programme : Primary Healthcare			113,533	743
Higher LG Services				
Output : District healthcare management services			110,561	0
Item : 211101 General Staff Salaries				
Bugongi HCII	Bugongi Bugongi HCII	Sector Conditional Grant (Wage)	38,310	0
Kiringa HCII	Kiringa Kiringa HCII	Sector Conditional Grant (Wage)	31,635	0
Nyarutojo HCII	nyarutonjo Nyarutojo HCII	Sector Conditional Grant (Wage)	40,617	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,971	743
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGIHC II	Bugongi Bugongi HCII	Sector Conditional Grant (Non-Wage)	990	248
KIRINGAHC II	Kiringa Kiringa HCII	Sector Conditional Grant (Non-Wage)	990	248

Vote:519 Kanungu District**Quarter1**

NYARUTOJOHC II	nyarutonjo Nyarutojo HCII	Sector Conditional Grant (Non-Wage)	990	248
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Nyarugunda Sub county Hqr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Piggery-423	Nyarugunda Sub county Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Kayonza Sub county			1,693,997	135,262
Sector : Agriculture			16,022	4,006
Programme : Agricultural Extension Services			15,382	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Sub County	Bujengwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Sub County	Bujengwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			61,134	0
Programme : District, Urban and Community Access Roads			61,134	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,194	0
Item : 291001 Transfers to Government Institutions				
Kayonza sub county	Bujengwe head quarters	Other Transfers from Central Government	12,194	0
Output : District Roads Maintainence (URF)			48,940	0
Item : 263201 LG Conditional grants (Capital)				

Vote:519 Kanungu District

Quarter1

Mukono-Samaria-Katembe (8.8apprx)	Mukono mukono to katembe	Other Transfers from Central Government	48,940	0
Sector : Education			901,080	47,391
Programme : Pre-Primary and Primary Education			688,121	21,879
Higher LG Services				
Output : Primary Teaching Services			506,178	0
Item : 211101 General Staff Salaries				
-	Bujengwe BUJENGWE	Sector Conditional Grant (Wage)	60,006	0
-	Karangara butogota	Sector Conditional Grant (Wage)	172	0
-	Mukono kanyashande	Sector Conditional Grant (Wage)	55,000	0
-	Karangara karangara	Sector Conditional Grant (Wage)	47,000	0
-	Kyeshero kyeshero	Sector Conditional Grant (Wage)	78,000	0
-	Mukono mukono	Sector Conditional Grant (Wage)	58,000	0
-	Karangara nyamiyaga	Sector Conditional Grant (Wage)	76,000	0
-	Mukono Rubona	Sector Conditional Grant (Wage)	43,000	0
-	Kyeshero rugando	Sector Conditional Grant (Wage)	56,000	0
-	Kyeshero RUTENDERE	Sector Conditional Grant (Wage)	33,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,943	21,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe Bujegwe	Sector Conditional Grant (Non-Wage)	6,035	2,002
KANYASHANDE P.S.	Mukono Kanyashande	Sector Conditional Grant (Non-Wage)	6,309	2,093
KARANGARA P.S.	Karangara Karangara	Sector Conditional Grant (Non-Wage)	3,966	1,317
KATEMBE P/S	Bujengwe Katembe	Sector Conditional Grant (Non-Wage)	6,019	1,997
KYESHERO P.S.	Kyeshero Kyeshero	Sector Conditional Grant (Non-Wage)	5,255	1,743
MUKONO P.S	Mukono Mukono	Sector Conditional Grant (Non-Wage)	6,607	2,191
NYAKISHOJWA P.S.	Kyeshero Nyakishojwa	Sector Conditional Grant (Non-Wage)	5,746	1,906
NYAMIYAGA P.S.	Karangara Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,293	2,087

Vote:519 Kanungu District**Quarter1**

NYARURAMBI PARENTS P.S.	Bujengwe Nyarurambi	Sector Conditional Grant (Non-Wage)	3,475	1,154
RUBONA SCHOOL	Mukono Rubona	Sector Conditional Grant (Non-Wage)	3,910	1,298
RUGANDO P.S	Kyeshero Rugando	Sector Conditional Grant (Non-Wage)	5,657	1,877
NYAMIRAMA TWIMUKYE P.S.	Kyeshero Rutendere	Sector Conditional Grant (Non-Wage)	2,872	954
RUTENDERE P.S.	Kyeshero Rutendere	Sector Conditional Grant (Non-Wage)	3,797	1,261
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rutendere Nyamirama Twimukye Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyeshero Nyakishojwa Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kyeshero Rugando Primary school	Sector Development , Grant	18,000	0
Programme : Secondary Education			212,960	25,512
Higher LG Services				
Output : Secondary Teaching Services			136,462	0
Item : 211101 General Staff Salaries				
NYAMIYAGA S.S	Bujengwe NYAMIYAGA	Sector Conditional Grant (Wage)	136,462	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,498	25,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIYAGA SS	Karangara NYAMIYAGA	Sector Conditional Grant (Non-Wage)	76,498	25,512
Sector : Health			515,639	82,545
Programme : Primary Healthcare			197,243	2,946
Higher LG Services				
Output : District healthcare management services			185,459	0
Item : 211101 General Staff Salaries				
Karangara HCII	Karangara Karangara HCII	Sector Conditional Grant (Wage)	16,491	0

Vote:519 Kanungu District**Quarter1**

Kayonza HCIII	Bujengwe Kayonza HCIII	Sector Conditional Grant (Wage)	168,968	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	1,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARA HC II	Karangara Karangara HCII	Sector Conditional Grant (Non-Wage)	2,309	577
KYESHERO HC II	Kyeshero Kyeshero HCII	Sector Conditional Grant (Non-Wage)	2,309	577
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	1,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Bujengwe Kayonza HCIII	Sector Conditional Grant (Non-Wage)	7,164	1,791
Programme : District Hospital Services			318,396	79,599
Lower Local Services				
Output : NGO Hospital Services (LLS.)			318,396	79,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL	Mukono	Sector Conditional Grant (Non-Wage)	318,396	79,599
Sector : Water and Environment			160,916	1,320
Programme : Rural Water Supply and Sanitation			22,900	1,320
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	1,320
Item : 242003 Other				
Kayonza	Mukono Rehabilitation of chumbugushu mini scheme	Sector Development Grant	10,000	1,320
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bujengwe KAZAI CHURCH OF UGANDA	Sector Development Grant	7,500	0
Output : Spring protection			5,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Karangara Nshagi protected spring	Sector Development Grant	5,400	0
Programme : Natural Resources Management			138,016	0
Capital Purchases				

Vote:519 Kanungu District**Quarter1**

Output : Administrative Capital			138,016	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bujengwe Bujengwe, Karangara, Mukono	Other Transfers from Central Government	138,016	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bujengwe Sub county Hqtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Plantation-424	Bujengwe Sub county Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Rutenga Sub county			1,105,543	36,693
Sector : Agriculture			16,024	4,006
Programme : Agricultural Extension Services			15,384	3,846
Lower Local Services				
Output : LLG Extension Services (LLS)			15,384	3,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,384	3,846
Programme : District Production Services			640	160
Lower Local Services				
Output : Transfers to LG			640	160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	160
Sector : Works and Transport			68,178	1,380
Programme : District, Urban and Community Access Roads			68,178	1,380
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,403	0
Item : 291001 Transfers to Government Institutions				
Rutenga sub county	Katojo head quarters	Other Transfers from Central Government	6,403	0

Vote:519 Kanungu District**Quarter1**

Output : District Roads Maintenance (URF)			61,775	1,380
Item : 263201 LG Conditional grants (Capital)				
Rugyeyo–Muramba (6km)	Muramba Muramba	Other Transfers from Central Government	61,775	1,380
Sector : Education			623,609	25,669
Programme : Pre-Primary and Primary Education			482,942	10,704
Higher LG Services				
Output : Primary Teaching Services			352,695	0
Item : 211101 General Staff Salaries				
-	Katojo KATOJO	Sector Conditional Grant (Wage)	58,893	0
-	Mafuga MAFUGA	Sector Conditional Grant (Wage)	77,705	0
-	Katojo MASHURI	Sector Conditional Grant (Wage)	69,425	0
-	Katojo RUGANDU	Sector Conditional Grant (Wage)	43,472	0
-	Mafuga RUKOKA	Sector Conditional Grant (Wage)	46,100	0
-	Katojo RUTENGA	Sector Conditional Grant (Wage)	57,100	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,247	10,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo Katojo	Sector Conditional Grant (Non-Wage)	5,110	1,695
MAFUGA PRIMARY SCHOOL	Mafuga Mafuga	Sector Conditional Grant (Non-Wage)	6,623	2,197
MASHURI P.S.	Katojo Mashuri	Sector Conditional Grant (Non-Wage)	4,039	1,341
MURAMBA P.S.	Muramba Muramba	Sector Conditional Grant (Non-Wage)	4,192	1,391
NYAMIRENGYERE P.S.	Muramba Nyamiregyere	Sector Conditional Grant (Non-Wage)	1,914	637
RUGANDU P.S.	Katojo Rugandu	Sector Conditional Grant (Non-Wage)	2,413	802
RUKOOKA P.S.	Mafuga Rukoka	Sector Conditional Grant (Non-Wage)	4,039	1,341
RUTENGA P.S.	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	3,918	1,301
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				

Vote:519 Kanungu District

Quarter1

Building Construction - Schools-256	Katojo Rugandu Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mafuga Mafuga Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			140,667	14,965
Higher LG Services				
Output : Secondary Teaching Services			95,794	0
Item : 211101 General Staff Salaries				
ST. AUGUSTINE S.S	Muramba RUTENGA	Sector Conditional Grant (Wage)	95,794	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,873	14,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AUGUSTINE RUTENGA	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	44,873	14,965
Sector : Health			201,379	2,039
Programme : Primary Healthcare			201,379	2,039
Higher LG Services				
Output : District healthcare management services			193,224	0
Item : 211101 General Staff Salaries				
Mafuga HCII	Mafuga Mafuga HCII	Sector Conditional Grant (Wage)	35,348	0
Rutenga HCIII	Katojo Rutenga HCIII	Sector Conditional Grant (Wage)	157,877	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,155	2,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAFUGAHC II	Mafuga Mafuga HCII	Sector Conditional Grant (Non-Wage)	990	248
RUTENGA HC III	Katojo Rutenga HCIII	Sector Conditional Grant (Non-Wage)	7,164	1,791
Sector : Water and Environment			157,148	3,600
Programme : Rural Water Supply and Sanitation			123,994	3,600
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,619	3,600
Item : 263201 LG Conditional grants (Capital)				

Vote:519 Kanungu District**Quarter1**

rutenga	Mafuga rutenga	Transitional Development Grant	10,619	3,600
Capital Purchases				
Output : Spring protection			13,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mafuga supervision and monitoring of water projects	Sector Development Grant	13,375	0
Output : Construction of piped water supply system			100,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mafuga Construction of mafuga GFS phase 2	Sector Development Grant	100,000	0
Programme : Natural Resources Management			33,154	0
Capital Purchases				
Output : Administrative Capital			26,354	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Muramba Muramba	Other Transfers from Central Government	26,354	0
Output : Non Standard Service Delivery Capital			6,800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mafuga Mafuga forest plantation	District Discretionary Development Equalization Grant	6,800	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Muramba Sub county Hqr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Goats-421	Katojo Sub county Hqrt	Other Transfers from Central Government	26,029	0
LCIII : Missing Subcounty			521,261	3,087
Sector : Education			521,261	3,087
Programme : Pre-Primary and Primary Education			8,295	3,087

Vote:519 Kanungu District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,295	3,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANJA P.S	Missing Parish Bwanja	Sector Conditional Grant (Non-Wage)	3,685	1,557
RUBONWA P.S	Missing Parish Rubonwa	Sector Conditional Grant (Non-Wage)	4,611	1,530
Programme : Secondary Education			220,919	0
Higher LG Services				
Output : Secondary Teaching Services			220,919	0
Item : 211101 General Staff Salaries				
-	Missing Parish kambuga	Sector Conditional Grant (Wage)	88,368	0
-	Missing Parish kiihihi	Sector Conditional Grant (Wage)	132,551	0
Programme : Skills Development			292,047	0
Higher LG Services				
Output : Tertiary Education Services			292,047	0
Item : 211101 General Staff Salaries				
-	Missing Parish burora	Sector Conditional Grant (Wage)	292,047	0