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# Vote:519 Kanungu District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 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:** 12/02/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	882,466	446,353	51%
Discretionary Government Transfers	3,788,439	1,949,667	51%
Conditional Government Transfers	27,966,129	13,900,717	50%
Other Government Transfers	3,372,418	1,359,244	40%
Donor Funding	987,539	54,639	6%
<b>Total Revenues shares</b>	<b>36,996,990</b>	<b>17,710,620</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	241,025	111,228	94,486	46%	39%	85%
Internal Audit	169,944	92,061	91,779	54%	54%	100%
Administration	3,322,051	1,544,727	1,074,487	46%	32%	70%
Finance	579,527	319,238	275,674	55%	48%	86%
Statutory Bodies	914,886	518,518	398,880	57%	44%	77%
Production and Marketing	1,612,221	828,896	740,160	51%	46%	89%
Health	9,033,657	4,200,522	3,757,206	46%	42%	89%
Education	17,316,817	8,459,950	7,620,789	49%	44%	90%
Roads and Engineering	1,610,460	957,557	925,215	59%	57%	97%
Water	352,149	225,322	52,903	64%	15%	23%
Natural Resources	804,982	98,216	79,958	12%	10%	81%
Community Based Services	1,039,273	354,386	351,725	34%	34%	99%
<b>Grand Total</b>	<b>36,996,990</b>	<b>17,710,620</b>	<b>15,463,261</b>	<b>48%</b>	<b>42%</b>	<b>87%</b>
<i>Wage</i>	<i>22,811,027</i>	<i>11,405,513</i>	<i>11,405,512</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,502,017</i>	<i>4,478,125</i>	<i>3,837,785</i>	<i>47%</i>	<i>40%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>3,696,408</i>	<i>1,772,343</i>	<i>246,155</i>	<i>48%</i>	<i>7%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>987,539</i>	<i>54,639</i>	<i>37,808</i>	<i>6%</i>	<i>4%</i>	<i>69%</i>

# Vote:519 Kanungu District

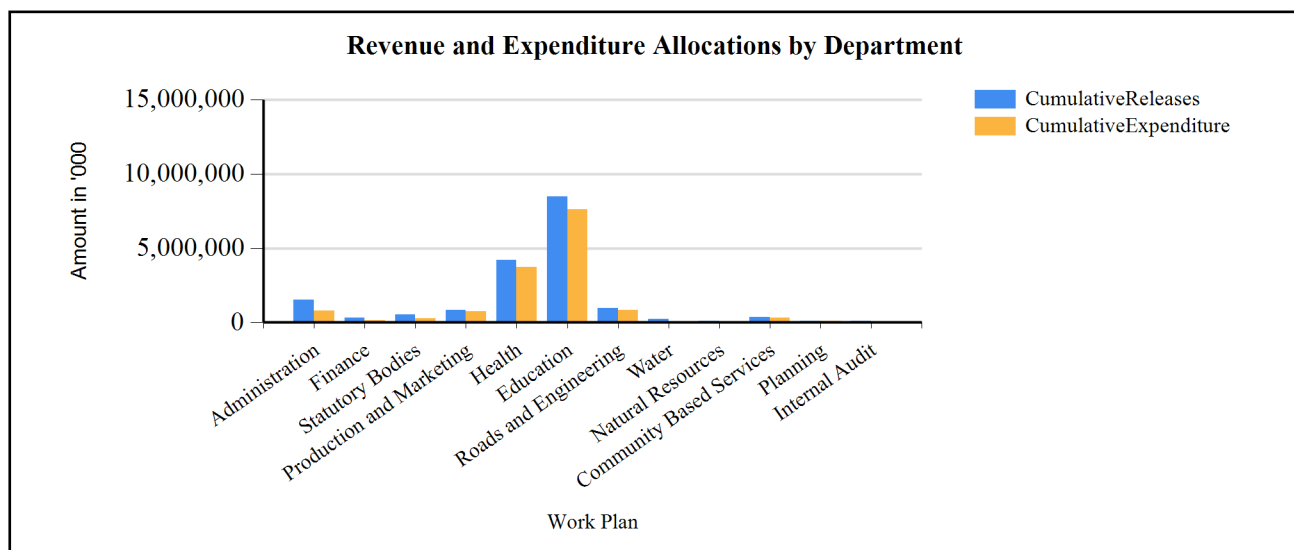
## Quarter2

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

The District realized shillings 17,710,620,000 out of the projected annual budget of shs 36,996,990,000 which is 48% performance. The under performance was due to the donor funds mainly 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 67% and the rest of the funds from the conditional government transfers were released at 50% as expected safe for education conditional grant non wage where fund were only released for the third term at 33%. Out of the realized funds worth 17,710,620,000, shillings 15,463,261,000 was utilized by the end of the quarter which is 99% absorption capacity. Only 14% of the Development funds were spent. This is because of the delays by the contracts committees to award the projects associated with delays to approve the member of the contract committee by the ministry as well challenges of managing the new IFMS tier 11 and delays in the upload of the District Budget to the Integrated Financial Management System. 31% of the donor funds received were not spent by the end of the quarter as they had just been received from UNICEF for the child days

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>882,466</b>	<b>446,353</b>	<b>51 %</b>
Local Services Tax	155,000	72,265	47 %

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Local Hotel Tax	14,000	3,000	21 %
Application Fees	7,000	1,870	27 %
Business licenses	40,000	14,063	35 %
Sale of non-produced Government Properties/assets	13,000	0	0 %
Park Fees	42,000	14,000	33 %
Property related Duties/Fees	14,000	13,218	94 %
Animal & Crop Husbandry related Levies	4,950	1,325	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %
Registration of Businesses	12,598	4,500	36 %
Agency Fees	19,000	11,600	61 %
Market /Gate Charges	390,372	156,250	40 %
Other Fees and Charges	12,000	4,220	35 %
Quarry Charges	4,000	0	0 %
Miscellaneous receipts/income	151,046	150,043	99 %
<b>2a.Discretionary Government Transfers</b>	<b>3,788,439</b>	<b>1,949,667</b>	<b>51 %</b>
District Unconditional Grant (Non-Wage)	845,758	422,879	50 %
Urban Unconditional Grant (Non-Wage)	197,513	98,757	50 %
District Discretionary Development Equalization Grant	257,837	171,891	67 %
Urban Unconditional Grant (Wage)	608,214	304,107	50 %
District Unconditional Grant (Wage)	1,804,265	902,132	50 %
Urban Discretionary Development Equalization Grant	74,852	49,901	67 %
<b>2b.Conditional Government Transfers</b>	<b>27,966,129</b>	<b>13,900,717</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	20,398,548	10,199,274	50 %
Sector Conditional Grant (Non-Wage)	3,868,500	1,499,907	39 %
Sector Development Grant	2,023,524	1,349,016	67 %
Transitional Development Grant	21,053	14,035	67 %
Salary arrears (Budgeting)	22,466	22,466	100 %
Pension for Local Governments	911,124	455,562	50 %
Gratuities for Local Governments	720,914	360,457	50 %
<b>2c. Other Government Transfers</b>	<b>3,372,418</b>	<b>1,359,244</b>	<b>40 %</b>
National Medical Stores (NMS)	782,000	391,000	50 %
Support to PLE (UNEB)	12,306	17,408	141 %
Uganda Road Fund (URF)	1,258,970	763,336	61 %
Uganda Wildlife Authority (UWA)	610,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	228,400	180,554	79 %
Youth Livelihood Programme (YLP)	480,742	6,945	1 %
<b>3. Donor Funding</b>	<b>987,539</b>	<b>54,639</b>	<b>6 %</b>
Baylor International (Uganda)	20,000	0	0 %
United Nations Children Fund (UNICEF)	450,000	38,694	9 %
United Nations Population Fund (UNPF)	138,787	15,945	11 %

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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 %
<b>Total Revenues shares</b>	<b>36,996,990</b>	<b>17,710,620</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 51% of the projected annual revenues. The over performance was due to miscellaneous receipts/income, agency fees and property related dues. This was because most procurement were done in the first and second quarter and due to recovery from Lower local Governments as a result of the audit that took place in the first quarter. underperformance was registered in other sources namely hotels tax, liquor license, agency fees, business registration, 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 40% 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 District technical team

**Cumulative Performance for Donor Funding**

The Donors funds performed up to 6% of the projected annual donor budget. The under performance 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.

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,386,604	684,752	49 %	346,647	342,376	99 %
District Production Services	201,715	40,501	20 %	50,429	29,251	58 %
District Commercial Services	23,902	14,907	62 %	5,973	6,526	109 %
<b>Sub- Total</b>	<b>1,612,221</b>	<b>740,160</b>	<b>46 %</b>	<b>403,049</b>	<b>378,152</b>	<b>94 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,467,055	870,551	59 %	366,762	541,427	148 %
District Engineering Services	143,405	65,864	46 %	35,851	40,684	113 %
<b>Sub- Total</b>	<b>1,610,460</b>	<b>936,415</b>	<b>58 %</b>	<b>402,613</b>	<b>582,111</b>	<b>145 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,662,923	4,848,180	42 %	2,915,731	2,327,318	80 %
Secondary Education	3,686,476	1,936,760	53 %	921,619	743,766	81 %
Skills Development	1,702,865	755,483	44 %	425,716	290,474	68 %
Education & Sports Management and Inspection	264,553	80,366	30 %	66,138	39,839	60 %
<b>Sub- Total</b>	<b>17,316,817</b>	<b>7,620,789</b>	<b>44 %</b>	<b>4,329,204</b>	<b>3,401,396</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,464,372	1,712,127	31 %	1,366,093	863,275	63 %
District Hospital Services	3,270,554	1,950,877	60 %	817,638	976,456	119 %
Health Management and Supervision	298,730	94,403	32 %	74,683	45,802	61 %
<b>Sub- Total</b>	<b>9,033,657</b>	<b>3,757,406</b>	<b>42 %</b>	<b>2,258,414</b>	<b>1,885,533</b>	<b>83 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	352,149	52,903	15 %	87,962	28,824	33 %
Natural Resources Management	804,982	83,858	10 %	201,770	45,894	23 %
<b>Sub- Total</b>	<b>1,157,130</b>	<b>136,761</b>	<b>12 %</b>	<b>289,731</b>	<b>74,718</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,039,273	351,725	34 %	259,818	289,336	111 %
<b>Sub- Total</b>	<b>1,039,273</b>	<b>351,725</b>	<b>34 %</b>	<b>259,818</b>	<b>289,336</b>	<b>111 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,322,051	1,074,487	32 %	830,513	360,863	43 %
Local Statutory Bodies	914,886	440,980	48 %	228,722	269,074	118 %
Local Government Planning Services	241,025	94,486	39 %	67,496	62,988	93 %
<b>Sub- Total</b>	<b>4,477,962</b>	<b>1,609,952</b>	<b>36 %</b>	<b>1,126,730</b>	<b>692,925</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	579,527	282,274	49 %	141,957	136,325	96 %
Internal Audit Services	169,944	91,779	54 %	42,486	48,191	113 %

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	<i>Sub- Total</i>	<i>749,471</i>	<i>374,053</i>	<i>50 %</i>	<i>184,443</i>	<i>184,516</i>	<i>100 %</i>
<b>Grand Total</b>		<b>36,996,990</b>	<b>15,527,261</b>	<b>42 %</b>	<b>9,254,003</b>	<b>7,488,687</b>	<b>81 %</b>

## Vote:519 Kanungu District

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,288,051</b>	<b>1,521,507</b>	<b>46%</b>	<b>822,013</b>	<b>787,471</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	28,000	13,750	49%	7,000	7,000	100%
District Unconditional Grant (Wage)	739,050	349,331	47%	184,763	164,478	89%
Gratuity for Local Governments	720,914	360,457	50%	180,228	180,228	100%
Locally Raised Revenues	86,000	32,416	38%	21,500	15,916	74%
Multi-Sectoral Transfers to LLGs_NonWage	445,042	156,164	35%	111,261	99,875	90%
Multi-Sectoral Transfers to LLGs_Wage	335,454	131,361	39%	83,864	69,727	83%
Pension for Local Governments	911,124	455,562	50%	227,781	227,781	100%
Salary arrears (Budgeting)	22,466	22,466	100%	5,617	22,466	400%
<b>Development Revenues</b>	<b>34,000</b>	<b>23,220</b>	<b>68%</b>	<b>8,500</b>	<b>11,220</b>	<b>132%</b>
District Discretionary Development Equalization Grant	34,000	23,220	68%	8,500	11,220	132%
<b>Total Revenues shares</b>	<b>3,322,051</b>	<b>1,544,727</b>	<b>46%</b>	<b>830,513</b>	<b>798,691</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,074,504	480,692	45%	268,626	234,204	87%
Non Wage	2,213,546	593,795	27%	553,387	126,659	23%
<b>Development Expenditure</b>						
Domestic Development	34,000	0	0%	8,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,322,051</b>	<b>1,074,487</b>	<b>32%</b>	<b>830,513</b>	<b>360,863</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>447,020</b>	<b>29%</b>			
Wage		0				
Non Wage		447,020				



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<b>Development Balances</b>	<b>23,220</b>	<b>100%</b>	
Domestic Development	23,220		
Donor Development	0		
<b>Total Unspent</b>	<b>470,240</b>	<b>30%</b>	

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

The department received shillings 1,544,727,000 by the end of the second quarter of the financial year 2018/2019 out of the planned annual budget of shillings 3,322,051,000 which is 46.7% of the annual performance. The under performance was due to multisectoral transfers to lower Local Governments due to delays to transfer district unconditional grant non wage to Lower Local Governments and less collection of local revenue. Shillings 447,020,000 was not spent by the end of the quarter of which 23,220,000 was for capacity building for the carrier development to the staff who enrolled in November but not yet paid the tuition fees, shillings 15,950,000 was for non wage for the Lower Local Governments due to delays in transfers and shillings 407,850,000 was for pension for local Government and gratuity as the district had just received the verified files from the ministry of public service. The overall absorption capacity stood at 70%. The department spent shillings 480,692,000 as wage and shillings 593,795,000 as non wage. The Expenditure from local revenue was 33,916,000 for both the District and at Lower local Governments while shillings 1,040,571,000 was from the central Government transfers.

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

Shillings 447,020,000 was not spent by the end of the second quarter of which 23,220,000 was for capacity building for the carrier development to the staff who enrolled in November but not yet paid the tuition fees, shillings 15,950,000 was for non wage for the Lower Local Governments due to delays in transfers and shillings 407,850,000 was for pension for local Government and gratuity as the district had just received the verified files from the ministry of public service

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

Annual departmental performance report. ULGA subscriptions paid, Salaries and pension paid, Representing District in and outside district done, CAO's vehicle maintained, Submission of reports to line ministries done, LL Govt's supervised and employees and pension pay roll updated.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>579,527</b>	<b>319,238</b>	<b>55%</b>	<b>141,957</b>	<b>146,020</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	66,761	30,731	46%	13,765	13,765	100%
District Unconditional Grant (Wage)	245,600	122,800	50%	61,400	61,400	100%
Locally Raised Revenues	25,814	33,674	130%	6,454	6,432	100%
Multi-Sectoral Transfers to LLGs_NonWage	141,402	81,881	58%	35,350	46,132	130%
Multi-Sectoral Transfers to LLGs_Wage	99,950	50,152	50%	24,988	18,290	73%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>579,527</b>	<b>319,238</b>	<b>55%</b>	<b>141,957</b>	<b>146,020</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	345,550	172,952	50%	86,387	79,690	92%
Non Wage	233,977	109,322	47%	55,569	56,634	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>579,527</b>	<b>282,274</b>	<b>49%</b>	<b>141,957</b>	<b>136,325</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		36,964				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36,964</b>	<b>12%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received shillings 319,238,000 by the end of the second quarter of the financial year 2018/2019 out of the planned annual budget of shillings 579,527,000 which is 55% 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 on the local revenue for increased expenditures on the travels for consultation on the management of the IFMS Tier 11.

Shillings 36,964,000 for the non wage was not spent by the end of the quarter to cater for the January operations of revenue monitoring and generator running before the third quarter funds are warranted. The overall absorption capacity stood at 88%. The department spent shillings 172,952,000 as wage and shillings 109,322,000 as non wage.

The Expenditure from local revenue was 68,980,000 for both the District and at Lower local Governments while shillings 213,294,000 was from the central Government.

### Reasons for unspent balances on the bank account

Shillings 36,964,000 for the non wage was not spent by the end of the quarter to cater for the January operations of revenue monitoring and generator running before the third quarter funds are warranted

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

- Financial statements for financial year 2017/2018 prepared and submitted.
- URA returns prepared and submitted.
- Local revenue collection monitored in sub counties.
- Staff salaries and hard to reach allowances paid.
- Transport allowances for support staff paid.
- IFMS operations maintained in the District.

Tax register for the Business shops and revenues updated

Timely release of the funds to the cost centers.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>914,886</b>	<b>518,518</b>	<b>57%</b>	<b>228,722</b>	<b>289,461</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	479,618	239,808	50%	119,904	119,904	100%
District Unconditional Grant (Wage)	209,997	104,998	50%	52,499	52,499	100%
Locally Raised Revenues	40,946	27,993	68%	10,237	12,912	126%
Multi-Sectoral Transfers to LLGs_NonWage	166,293	122,719	74%	41,573	81,146	195%
Multi-Sectoral Transfers to LLGs_Wage	18,033	23,000	128%	4,508	23,000	510%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>914,886</b>	<b>518,518</b>	<b>57%</b>	<b>228,722</b>	<b>289,461</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	228,030	127,998	56%	57,007	75,499	132%
Non Wage	686,856	312,981	46%	171,714	193,575	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>914,886</b>	<b>440,980</b>	<b>48%</b>	<b>228,722</b>	<b>269,074</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>77,538</b>	<b>15%</b>			
Wage		0				
Non Wage		77,538				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>77,538</b>	<b>15%</b>			

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

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

The department received shillings 518,518.000 by the end of the quarter of the financial year 2018/2019 out of the planned annual budget of shillings 859,168,513 which is 57% of the annual performance.

Shillings 77,538,000 for District unconditional grant non-wage was not spent by the end of the quarter for ex-gratia payment of the political leaders that was still being saved since its paid by the end of the year . The department spent shillings 127,998,000 as wage and shillings 312,981,000 as non-wage. The Expenditure from local revenue was 39,993,000 shillings from both at higher and lower local governments while shillings 400,987,000 was from the central Government transfers

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

Shillings 77,538,000 for District unconditional grant non-wage was not spent by the end of the quarter for ex-gratia payment of the political leaders that was still being saved since its paid by the end of the year

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

two council meeting held  
10 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,450,410</b>	<b>722,205</b>	<b>50%</b>	<b>362,597</b>	<b>359,852</b>	<b>99%</b>
Locally Raised Revenues	19,000	6,500	34%	4,745	2,000	42%
Sector Conditional Grant (Non-Wage)	435,470	217,735	50%	108,868	108,868	100%
Sector Conditional Grant (Wage)	995,940	497,970	50%	248,985	248,985	100%
<b>Development Revenues</b>	<b>161,812</b>	<b>106,691</b>	<b>66%</b>	<b>40,453</b>	<b>53,346</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,098	3,549	50%	1,775	1,775	100%
Sector Development Grant	154,713	103,142	67%	38,678	51,571	133%
<b>Total Revenues shares</b>	<b>1,612,221</b>	<b>828,896</b>	<b>51%</b>	<b>403,050</b>	<b>413,198</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	995,940	497,970	50%	248,984	248,985	100%
Non Wage	454,470	224,190	49%	113,613	111,167	98%
<b>Development Expenditure</b>						
Domestic Development	161,812	18,000	11%	40,453	18,000	44%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,612,221</b>	<b>740,160</b>	<b>46%</b>	<b>403,049</b>	<b>378,152</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45</b>	<b>0%</b>			
Wage		0				
Non Wage		45				
<b>Development Balances</b>		<b>88,691</b>	<b>83%</b>			
Domestic Development		88,691				
Donor Development		0				
<b>Total Unspent</b>		<b>88,737</b>	<b>11%</b>			

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# Vote:519 Kanungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received shillings 828,896,000 by the end of the second quarter of the financial year 2018/2019 out of the planned annual budget of shillings 1,612,221,000 which is 51% of the annual performance. The over performance was due to the sector development grant where we received at 67% of the annual budget. Shillings 88,737,000 was not spent by the end of the quarter of which 88,691,000 was for sector development grant as the projects were still under the procurement process and shillings 45,000 was for non wage for the third quarter activities. The department spent shillings 497,970,000 as wage, 18,000,000 as domestic development and shillings 224,190,000 as non wage. The Expenditure from local revenue was 6,500,000 shillings while 733,660,000 was from the central Government transfers

### Reasons for unspent balances on the bank account

Shillings 88,737,000 was not spent by the end of the quarter of which 88,691,000 was for sector development grant as the projects were still under the procurement process and shillings 45,000 was for non wage for the third quarter activities

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

Agriculture data from 17 LLGs collected, trained 3600 farmers on application of production and productivity improving technologies, crop and animal diseases controlled, Conducted Monitoring activities in 17 LLGs by both District and S/C officials and provided technical .

5000 farmers profiled in all 17 lower Local Governments.

23,000 coffee seedlings distributed to farmers

32,000 birds vaccinated for new castle diseases and gumbola.

500 dogs vaccinated for rabies

Kihihi fish fly renovated

Pilot irrigation system established at matanda in collaboration with Presidents office

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,526,659</b>	<b>3,762,193</b>	<b>50%</b>	<b>1,881,665</b>	<b>1,881,686</b>	<b>100%</b>
Locally Raised Revenues	10,000	6,200	62%	2,500	3,700	148%
Multi-Sectoral Transfers to LLGs_NonWage	41,316	20,595	50%	10,329	10,287	100%
Multi-Sectoral Transfers to LLGs_Wage	4,548	0	0%	1,137	0	0%
Other Transfers from Central Government	782,000	391,000	50%	195,500	195,500	100%
Sector Conditional Grant (Non-Wage)	726,823	363,411	50%	181,706	181,706	100%
Sector Conditional Grant (Wage)	5,961,972	2,980,986	50%	1,490,493	1,490,493	100%
<b>Development Revenues</b>	<b>1,506,998</b>	<b>438,329</b>	<b>29%</b>	<b>376,750</b>	<b>214,722</b>	<b>57%</b>
District Discretionary Development Equalization Grant	48,347	32,000	66%	12,087	16,000	132%
Donor Funding	862,039	24,831	3%	215,510	7,973	4%
Multi-Sectoral Transfers to LLGs_Gou	24,365	0	0%	6,091	0	0%
Sector Development Grant	572,247	381,498	67%	143,062	190,749	133%
<b>Total Revenues shares</b>	<b>9,033,657</b>	<b>4,200,522</b>	<b>46%</b>	<b>2,258,414</b>	<b>2,096,407</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,966,520	2,980,985	50%	1,491,630	1,490,493	100%
Non Wage	1,560,139	766,921	49%	390,035	385,541	99%
<b>Development Expenditure</b>						
Domestic Development	644,959	1,500	0%	161,240	1,500	1%
Donor Development	862,039	8,000	1%	215,510	8,000	4%
<b>Total Expenditure</b>	<b>9,033,657</b>	<b>3,757,406</b>	<b>42%</b>	<b>2,258,414</b>	<b>1,885,533</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,286</b>	<b>0%</b>			
Wage		1				
Non Wage		14,285				



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

<b>Development Balances</b>	<b>428,829</b>	<b>98%</b>	
Domestic Development	411,998		
Donor Development	16,831		
<b>Total Unspent</b>	<b>443,115</b>	<b>11%</b>	

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

The Health department received shillings 4,200,522,000 by the end of the second quarter of the financial year 2018/2019 out of the planned annual budget of shillings 9,033,657,000 which is 46% of the annual performance. The under performance was due to donor funds where only 3% of the annual projected budget was released as donors 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 in the first quarter. Shillings 443,115,000 was not spent by the end of the quarter of which 411,998,000 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 16,831,000 was for donors due to delays on the warranting of the donor funds by the Finance department and shillings 14,285,000 was for non wage earmarked for the January activities. The overall absorption capacity of the department stood at 89%. The department spent shillings 2,980,985,000 as wage and shillings 766,921,000 as non wage. The Expenditure from local revenue was 6,200,000 shillings, expenditure from donor was 8,000,000 while shillings 374,3206,000 was from the central Government

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

Shillings 443,115,000 was not spent by the end of the quarter of which 411,998,000 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 16,831,000 was for donors due to delays on the warranting of the donor funds by the Finance department and shillings 14,285,000 was for non wage earmarked for the January 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 Hosptal 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 Committte, Environment impact assessments are being prepared.

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,136,159</b>	<b>7,652,709</b>	<b>47%</b>	<b>4,034,040</b>	<b>3,403,465</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	60,157	35,797	60%	15,039	17,898	119%
Locally Raised Revenues	16,000	10,500	66%	4,000	8,000	200%
Other Transfers from Central Government	12,306	17,408	141%	3,077	17,408	566%
Sector Conditional Grant (Non-Wage)	2,606,060	868,687	33%	651,515	0	0%
Sector Conditional Grant (Wage)	13,440,636	6,720,318	50%	3,360,159	3,360,159	100%
<b>Development Revenues</b>	<b>1,180,658</b>	<b>807,241</b>	<b>68%</b>	<b>295,165</b>	<b>405,570</b>	<b>137%</b>
Multi-Sectoral Transfers to LLGs_Gou	158,528	116,821	74%	39,632	64,860	164%
Sector Development Grant	1,022,130	681,420	67%	255,533	340,710	133%
<b>Total Revenues shares</b>	<b>17,316,817</b>	<b>8,459,950</b>	<b>49%</b>	<b>4,329,204</b>	<b>3,809,035</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,500,793	6,756,114	50%	3,375,198	3,378,057	100%
Non Wage	2,635,366	864,674	33%	658,842	23,339	4%
<b>Development Expenditure</b>						
Domestic Development	1,180,658	0	0%	295,165	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,316,817</b>	<b>7,620,789</b>	<b>44%</b>	<b>4,329,204</b>	<b>3,401,396</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		31,920				
<b>Development Balances</b>						
Domestic Development		807,241				
Donor Development		0				

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

<b>Total Unspent</b>	<b>839,161</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Education department received shillings 8,459,950,000 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 49% of the annual performance. The underperformance was due the sector conditional grants non wage were funds were released at 33% as funds are released on termly basis. Shillings 839,161,000 was not spent by the end of the quarter of which 807,241,000 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 31,920,000 was for non wage earmarked for the inspection of schools during the term one opening scheduled for February 2019. The overall absorption capacity of the department stood at 90%. The department spent shillings 6,756,114,000 as wage and shillings 864,674,000 as non wage. The Expenditure from local revenue was 10,500,000 shillings while shillings 761,028,000 was from the central Government transfers

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

Shillings 839,161,000 was not spent by the end of the quarter of which 807,241,000 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 31,920,000 was for non wage earmarked for the inspection of schools during the term one opening scheduled for February 2019

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

120 government and 90 private primary schools were monitored and inspected, 12 government and 10 private secondary schools were monitored and 4 tertiary institutions all together.  
 one career guidance training for head teachers and one teacher in all secondary done.  
 continuous support supervision and monitoring was done  
 conducted PLE exams for 2018

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,589,302</b>	<b>945,860</b>	<b>60%</b>	<b>397,325</b>	<b>560,140</b>	<b>141%</b>
District Unconditional Grant (Non-Wage)	18,000	4,500	25%	4,500	0	0%
District Unconditional Grant (Wage)	120,456	60,228	50%	30,114	30,114	100%
Locally Raised Revenues	45,000	11,250	25%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	83,023	51,090	62%	20,756	30,732	148%
Multi-Sectoral Transfers to LLGs_Wage	63,854	55,456	87%	15,963	18,493	116%
Other Transfers from Central Government	1,258,970	763,336	61%	314,742	480,801	153%
<b>Development Revenues</b>	<b>21,158</b>	<b>11,697</b>	<b>55%</b>	<b>5,289</b>	<b>6,407</b>	<b>121%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,158	11,697	55%	5,289	6,407	121%
<b>Total Revenues shares</b>	<b>1,610,460</b>	<b>957,557</b>	<b>59%</b>	<b>402,614</b>	<b>566,548</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,310	115,684	63%	46,077	48,607	105%
Non Wage	1,404,993	820,731	58%	351,247	533,504	152%
<b>Development Expenditure</b>						
Domestic Development	21,158	0	0%	5,289	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,610,460</b>	<b>936,415</b>	<b>58%</b>	<b>402,613</b>	<b>582,111</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,445</b>	<b>1%</b>			
Wage		0				
Non Wage		9,445				
<b>Development Balances</b>						
		<b>11,697</b>	<b>100%</b>			
Domestic Development		11,697				
Donor Development		0				
<b>Total Unspent</b>		<b>21,142</b>	<b>2%</b>			

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

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

The department received shillings 957,557,000 by the end of the second quarter of the financial year 2018/2019 out of the planned annual budget of shillings 1,610,460,000 which is 59% of the annual performance. The over performance was due the Other Transfers from Central Government funds where 61% was released for the tarmacking of kibiti road in Butogota town council initially not planned for and on wages due to the additional recruitment of town council engineering staff. Shillings 21,142,000 was not spent by the end of the quarter of which 11,697,000 was for the DDEG under Town councils and shillings 9,445,000 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 98%. The department spent shillings 115,684,000 as wage and shillings 820,731,000 as non wage. The Expenditure from local revenue was 11,250,000 shillings while shillings 925,165,000 was from the central Government transfers

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

Shillings 21,142,000 was not spent by the end of the quarter of which 11,697,000 was for the DDEG under Town councils and shillings 9,445,000 was for non wage for urban councils due to inadequate machine to work on their roads as they depend on District road equipment machines

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

13Kms and 10Kms of District and Urban roads routinely maintained respectively. 13Ksm and 2Kms of District and Urban roads periodically maintained as follows: Ahakikome-Karama, Rugyeyo-muramba

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,124</b>	<b>21,062</b>	<b>50%</b>	<b>10,456</b>	<b>10,531</b>	<b>101%</b>
Sector Conditional Grant (Non-Wage)	42,124	21,062	50%	10,456	10,531	101%
<b>Development Revenues</b>	<b>310,024</b>	<b>204,260</b>	<b>66%</b>	<b>77,506</b>	<b>102,130</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,537	7,269	50%	3,634	3,634	100%
Sector Development Grant	274,434	182,956	67%	68,609	91,478	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>352,149</b>	<b>225,322</b>	<b>64%</b>	<b>87,962</b>	<b>112,661</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	42,124	17,947	43%	10,456	8,822	84%
<b>Development Expenditure</b>						
Domestic Development	310,024	34,956	11%	77,506	20,002	26%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>352,149</b>	<b>52,903</b>	<b>15%</b>	<b>87,962</b>	<b>28,824</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,115</b>	<b>15%</b>			
Wage		0				
Non Wage		3,115				
<b>Development Balances</b>						
		<b>169,304</b>	<b>83%</b>			
Domestic Development		169,304				
Donor Development		0				
<b>Total Unspent</b>		<b>172,419</b>	<b>77%</b>			

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## Vote:519 Kanungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The water department received shillings 225,322,000 by the end of the second quarter of the financial year 2018/2019 out of the planned annual budget of shillings 352,149,000 which is 64% of the annual performance. The over performance was due the sector development grant where funds were released at 67%. Shillings 172,419,000 was not spent by the end of the quarter of which 169,304,000 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 3,115,000 was for non wage for the January activities of training water user committees. The overall absorption capacity of the department stood at 23%. The department spent shillings 34,956,000 as domestic development and shillings 17,947,000 as non wage. All the Expenditure were from the central Government transfers

### Reasons for unspent balances on the bank account

Shillings 172,419,000 was not spent by the end of the quarter of which 169,304,000 was for sector development conditional grant as the project were still under evaluation as the contracts committee delayed to nominate the evaluation committees

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

1. Conducted one district water and sanitation coordination meeting.
2. conducted one extension staff review meeting with stakeholders.
3. Held 8 sub county advocacy meeting.
4. Established and trained 10 water and sanitation committees for the new water facilities to be protected.
5. Rejuvenated 15 existing water and sanitation user committees.
6. Conducted water quality surveillance on 18 water sources across the district.
7. Prepared and submitted district water and sanitation report to the ministry of water and environment for quarter 1.
8. followed up on 23 triggered villages in Nyanga and Rutenga sub counties.
9. Conducted ODF verification by Sub county team on 20 villages.
10. attended semi annual District sanitation planning meeting at ministry of water of Mbarara branch

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>188,182</b>	<b>91,979</b>	<b>49%</b>	<b>47,570</b>	<b>46,695</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	145,340	72,670	50%	36,335	36,335	100%
Locally Raised Revenues	23,000	7,578	33%	6,274	5,440	87%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	8,190	64%	3,190	3,150	99%
Sector Conditional Grant (Non-Wage)	6,082	3,041	50%	1,520	1,520	100%
<b>Development Revenues</b>	<b>616,800</b>	<b>6,237</b>	<b>1%</b>	<b>154,200</b>	<b>1,000</b>	<b>1%</b>
District Discretionary Development Equalization Grant	6,800	6,237	92%	1,700	1,000	59%
Other Transfers from Central Government	610,000	0	0%	152,500	0	0%
<b>Total Revenues shares</b>	<b>804,982</b>	<b>98,216</b>	<b>12%</b>	<b>201,770</b>	<b>47,695</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,340	72,670	50%	36,335	36,335	100%
Non Wage	42,842	11,188	26%	11,235	9,559	85%
<b>Development Expenditure</b>						
Domestic Development	616,800	0	0%	154,200	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>804,982</b>	<b>83,858</b>	<b>10%</b>	<b>201,770</b>	<b>45,894</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,121</b>	<b>9%</b>			
Wage		0				
Non Wage		8,121				
<b>Development Balances</b>		<b>6,237</b>	<b>100%</b>			
Domestic Development		6,237				
Donor Development		0				



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

<b>Total Unspent</b>	<b>14,358</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Natural resources department received shillings 98,216,000 by the end of the second quarter of the financial year 2018/2019 out of the planned annual budget of shillings 804,982,000 which is 12% 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 as the district is still reviewing the proposals from the LLGs for submission to UWA. Shillings 14,358,000 was not spent by the end of the quarter of which 6,237,000 was for DDEG for the planting of mafunga forest reserve that was still under the evaluation in the procurement Unit and shillings 8,121,000 was for non wage earmarked for the titling of Rugyeyo community Hospital land and Kihihi health centre iv land scheduled for the third quarter. The overall absorption capacity of the department stood at 85%. The department spent shillings 72,670,000 as wage and shillings 11,188,000 as non wage. The only Expenditure for non wage of shillings 1,629,000 was from local revenue Shillings 7,578,000 was spent from local revenue while shillings 76,280,000 was from central government

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

Un spent balances were due to pending payments that were still encumbered in the IFMS.

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

Office coordination was done by conducting one departmental meeting and payment of support staff allowances;

forestry service delivery was done by training of leaders in Katete sub county on agro forestry practices;

environmental management done by conducting training of communities on wetland management practices, monitoring environmental compliance of developments and training stakeholders on conservation practices;

land management was done by resolving conflicts on land and partial processing of land title for Kambuga hospital.

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>314,831</b>	<b>166,887</b>	<b>53%</b>	<b>78,708</b>	<b>96,154</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	0	0%
District Unconditional Grant (Wage)	192,096	100,424	52%	48,024	60,400	126%
Locally Raised Revenues	23,000	14,825	64%	5,750	9,075	158%
Multi-Sectoral Transfers to LLGs_NonWage	22,618	14,129	62%	5,654	8,450	149%
Multi-Sectoral Transfers to LLGs_Wage	17,175	9,538	56%	4,294	5,244	122%
Sector Conditional Grant (Non-Wage)	51,942	25,971	50%	12,985	12,985	100%
<b>Development Revenues</b>	<b>724,442</b>	<b>187,499</b>	<b>26%</b>	<b>181,111</b>	<b>11,532</b>	<b>6%</b>
Donor Funding	15,300	0	0%	3,825	0	0%
Other Transfers from Central Government	709,142	187,499	26%	177,286	11,532	7%
<b>Total Revenues shares</b>	<b>1,039,273</b>	<b>354,386</b>	<b>34%</b>	<b>259,818</b>	<b>107,686</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	209,271	109,962	53%	52,318	65,644	125%
Non Wage	105,560	54,264	51%	26,390	36,193	137%
<b>Development Expenditure</b>						
Domestic Development	709,142	187,499	26%	177,286	187,499	106%
Donor Development	15,300	0	0%	3,825	0	0%
<b>Total Expenditure</b>	<b>1,039,273</b>	<b>351,725</b>	<b>34%</b>	<b>259,818</b>	<b>289,336</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,661</b>	<b>2%</b>			
Wage		0				
Non Wage		2,661				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>2,661</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The community based services department received shillings 354,386,000 by the end of the second quarter of the financial year 2018/2019 out of the planned annual budget of shillings 1,039,273,000 which is 34% of the annual budget. The under performance 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 other Government transfers where the District has not received the UWEP and Youth Livelihood project funds as planned due to delays to submit project proposals from the lower local Governments by the sub county community development workers. Shillings 2,661,000 for the sector conditional grant non wage was not spent by the end of the quarter to cater for the January 2019 operational activities. The overall absorption capacity of the department stood at 99%. The department spent shillings 109,962,000 as wage, shillings 54,264,000 as non wage and shillings 187,499,000 as domestic development. Out of the utilised funds, shillings 27,500,000 was from Local Revenue while shillings 324,225,000 was from the central Government.

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

Shillings 2,661,000 for the sector conditional grant non wage was not spent by the end of the quarter to cater for the January 2019 operational activities.

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

28 women projects supported under UWEP

1 group of PWD (Mashaku Parents of PWD in Nyamirama) supported for IGAs

Independence Day organized and celebrated in Katete

6 social inquiries on children in contact with the law conducted in communities

12 cases of children in contact with the law handled

26 CBS staff paid monthly salaries

Quarterly meetings of Executive Committees of councils for PWD, Youth, Women and Older Persons held

2 CBS staff facilitated to attend Budget Consultative meeting in Mbarara

District and 17 LLGs supported to coordinate and organize youth and women groups for support under YLP and UWEP

4 CBS staff facilitated to attend meeting in Kampala with Auditor General

District Women Council members sworn-in at district level

## Vote:519 Kanungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,970</b>	<b>69,420</b>	<b>61%</b>	<b>28,242</b>	<b>27,775</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	58,700	29,350	50%	16,142	14,675	91%
District Unconditional Grant (Wage)	36,400	18,200	50%	9,100	9,100	100%
Locally Raised Revenues	17,870	21,870	122%	3,000	4,000	133%
<b>Development Revenues</b>	<b>128,055</b>	<b>41,808</b>	<b>33%</b>	<b>39,254</b>	<b>6,000</b>	<b>15%</b>
District Discretionary Development Equalization Grant	17,855	12,000	67%	4,464	6,000	134%
Donor Funding	110,200	29,808	27%	34,790	0	0%
<b>Total Revenues shares</b>	<b>241,025</b>	<b>111,228</b>	<b>46%</b>	<b>67,496</b>	<b>33,775</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,400	18,200	50%	9,100	9,100	100%
Non Wage	76,570	42,278	55%	19,142	19,880	104%
<b>Development Expenditure</b>						
Domestic Development	17,855	4,200	24%	4,464	4,200	94%
Donor Development	110,200	29,808	27%	34,790	29,808	86%
<b>Total Expenditure</b>	<b>241,025</b>	<b>94,486</b>	<b>39%</b>	<b>67,496</b>	<b>62,988</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,942</b>	<b>13%</b>			
Wage		0				
Non Wage		8,942				
<b>Development Balances</b>						
		<b>7,800</b>	<b>19%</b>			
Domestic Development		7,800				
Donor Development		0				
<b>Total Unspent</b>		<b>16,742</b>	<b>15%</b>			

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## Vote:519 Kanungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The planning department received shillings 111,228,000 by the end of the second quarter of the financial year 2018/2019 out of the planned annual budget of shillings 241,025,000 which is 46% of the annual budget. The underperformance was due to the donor funds where 27% of the funds were released for birth registration from UNICEF. Shillings 16,742,000 was not spent by the end of the quarter of which 7,800,000 was for domestic development for the procurement of laptops that are still under the procurement unit due to delays to nominate the evaluation committees, shillings 8,942,000 for non wage earmarked second quarter report preparation and monitoring scheduled for the month of January 2019. The overall absorption capacity of the department stood at 85%. The department spent shillings 94,486,000 of which shillings 18,200,000 was wage, shillings 42,278,000 as non wage, 4,200,000 as domestic development and 29,808,000 as donor development. Out of the utilised funds, shillings 21,870,000 was from Local Revenue while shillings 72,616,000 was from the central Government

### Reasons for unspent balances on the bank account

Shillings 16,742,000 was not spent by the end of the quarter of which 7,800,000 was for domestic development for the procurement of laptops that are still under the procurement unit due to delays to nominate the evaluation committees, shillings 8,942,000 for non wage earmarked second quarter report preparation and monitoring scheduled for the month of January 2019

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>169,944</b>	<b>92,061</b>	<b>54%</b>	<b>42,486</b>	<b>47,068</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	17,000	8,725	51%	4,250	4,250	100%
District Unconditional Grant (Wage)	55,169	37,685	68%	13,792	18,842	137%
Locally Raised Revenues	15,600	6,800	44%	3,900	3,400	87%
Multi-Sectoral Transfers to LLGs_NonWage	12,975	4,252	33%	3,244	3,276	101%
Multi-Sectoral Transfers to LLGs_Wage	69,200	34,600	50%	17,300	17,300	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>169,944</b>	<b>92,061</b>	<b>54%</b>	<b>42,486</b>	<b>47,068</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,369	72,285	58%	31,092	36,142	116%
Non Wage	45,575	19,495	43%	11,394	12,049	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>169,944</b>	<b>91,779</b>	<b>54%</b>	<b>42,486</b>	<b>48,191</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		282				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>282</b>	<b>0%</b>			

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

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

The Audit department received shillings 92,061,000 by the end of the second quarter of the financial year 2018/2019 out of the planned annual budget of shillings 169,944,000 which is 54% 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 282,000 for non wage was not spent by the end of the quarter for Audit report production scheduled for month of January 2019. The overall absorption capacity of the department stood at 99.9%. The department spent shillings 72,285,000 as wage and shillings 19,495,000 as non wage. Out of the utilised funds, shillings 6,800,000 was from Local Revenue while shillings 84,979,000 was from the central Government

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

Shs 282,000 for non wage was not spent for production of quarterly report scheduled for January 2019.

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

Audited 9 departments and 13 sub counties quarterly , payroll & pension audit, and witnessed handover of staff, attended ICPAU & Internal Auditors association meeting , procurement and stores audit.

**Vote:519 Kanungu District****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					



## Vote:519 Kanungu District

## Quarter2

Non Standard Outputs:	<p> <span style="font-family: Times New Roman; font-size: 13px;">Employee salaries paid.</span> </p> <p> <span style="font-family: Times New Roman; font-size: 13px;">Projects supervise and monitored</span> </p> <p> <span style="font-family: Times New Roman; font-size: 13px;">Govt programs coordinated</span> </p> <p> <span style="font-family: Times New Roman; font-size: 13px;">CAO's vehicle maintained</span> </p> <p> <span style="font-family: Times New Roman; font-size: 13px;">Annual subscriptions paid.</span> </p> <p> <span style="font-family: Times New Roman; font-size: 13px;">Court proceeding attended.</span> </p> <p> <span style="font-family: Times New Roman; font-size: 13px;">17 LLG monitored and supervised</span> </p>	<p>Salaries and pension payment, CAO vehicle maintained, Representing District in ministries, CAO's office managed, govt. projects monitored.</p>	<p>salaries and pension paid. Office managed. Govt projects monitored, court cases attended. LLG supervised.</p>	<p>Salaries and pension payment, CAO vehicle maintained, Representing District in ministries, CAO's office managed.</p>
211101 General Staff Salaries	739,050	349,331	47 %	164,478
211103 Allowances	3,000	1,750	58 %	1,090
213002 Incapacity, death benefits and funeral expenses	1,500	500	33 %	500
221001 Advertising and Public Relations	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	595	50 %	295
221009 Welfare and Entertainment	1,000	495	50 %	495
221011 Printing, Stationery, Photocopying and Binding	500	440	88 %	0

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## Quarter2

221012 Small Office Equipment	800	392	49 %	200
221017 Subscriptions	4,200	4,000	95 %	2,000
222001 Telecommunications	700	300	43 %	150
223003 Rent – (Produced Assets) to private entities	2,400	1,200	50 %	600
223004 Guard and Security services	1,000	0	0 %	0
223006 Water	500	250	50 %	250
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	19,800	14,749	74 %	7,506
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	3,377	84 %	2,150
228002 Maintenance - Vehicles	7,000	1,049	15 %	424
Wage Rect:	739,050	349,331	47 %	164,478
Non Wage Rect:	49,000	29,196	60 %	15,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	788,050	378,527	48 %	180,237

Reasons for over/under performance: The District recruited parish chiefs for all parishes that increased the departmental expenditure on salary

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) % of staff established posts to be filled	(78) % of LG established posts filled	(80%)% of staff established posts to be filled	(78)% of LG established posts filled
%age of staff appraised	(100%) % of staff appraised.	(74) % of staff appraised	(46%)% of staff established posts to be filled	(30)% 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.	()	(100%)% of staff established posts to be filled	()
%age of pensioners paid by 28th of every month	(100%) % of pensioners paid by 28th of every month.	()	(100%)% of staff established posts to be filled	()
Non Standard Outputs:	Salaries and pension paid by 28th of every month. Staff appraised.	salaries and pension paid by 28th of every month.	Salaries and pension paid by 28th of every month. Staff appraised. Salary arrears paid	salaries and pension paid by 28th of every month.
212105 Pension for Local Governments	911,124	225,880	25 %	0
212107 Gratuity for Local Governments	720,914	160,000	22 %	0
321617 Salary Arrears (Budgeting)	22,466	1,200	5 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,654,504	387,080	23 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,654,504	387,080	23 %	1,200

Reasons for over/under performance: delayed verification of the pensioners in the Ministry of Public service for the submitted files

**Output : 138104 Supervision of Sub County programme implementation**

Nil/A

## Vote:519 Kanungu District

## Quarter2

N/A					
Non Standard Outputs:	Sub county programs supervised. Government projects monitored and reports generated.	10 sub counties supervised and monitored , witnesses handover in kambuga sub county, submitted reports to the ministry of Local Government.		Sub county programs supervised. Government projects monitored and reports generated.	10 sub counties supervised and monitored
227001 Travel inland		11,720	5,290	45 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,720	5,290	45 %	1,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,720	5,290	45 %	1,800
Reasons for over/under performance: Timely and continuance monitoring of LL Govts not fully done due to lack of a vehicle for the Deputy CAO					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 16px;">Display payroll on cost centers  display annual work plans, staff lists, approved projects  radio talk shows</span>  	payroll, payslips and work plans displayed on the cost centre notice board on a monthly basis.		pay roll, pay slip and work plans displayed, radio talk shows conducted.	payroll, payslips and work plans displayed on the cost centre notice board on a monthly basis.
221011 Printing, Stationery, Photocopying and Binding		1,900	1,270	67 %	830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,900	1,270	67 %	830
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,900	1,270	67 %	830
Reasons for over/under performance: most of the cost centers do not have covered notice boards and they are normally destroyed by wind and rain.					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Office managemnt	facilitated support staff in management of office activities.		quarterly office management by the support staff.	facilitated support staff in management of office activities.
211103 Allowances		2,000	300	15 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	300	15 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	300	15 %	300

## Vote:519 Kanungu District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	no challenges				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	<span style="font-size: 16px;">Payroll printed and disseminated to cost centers &nbsp;payroll cleaning and validation carried out. </span> 	Payroll cleaning,supply of stationary, supporting HRO staff on support in IFMS data management.		pay roll cleaned and validated and pay slip printed and issued. Pay roll data captured.	Payroll cleaning,supply of stationary, supporting HRO staff on support in IFMS data management.
211103 Allowances	15,696	1,250	8 %		0
221003 Staff Training	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	6,984	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	510	17 %		510
227001 Travel inland	18,000	11,285	63 %		4,685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,680	14,045	31 %		5,695
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,680	14,045	31 %		5,695
Reasons for over/under performance:	Over performance was due to high demands to printing pay slips and submission of reports to the line Ministries.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() 4 Records staff trained in DMS.Records staff at District and health centers trained in records Mgt, improvements.	()		()	()
Non Standard Outputs:	N/A	2 staff mentored in records management		Records staff trained in records management.	2 staff mentored in records management
221003 Staff Training	2,400	450	19 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	450	19 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	450	19 %		450
Reasons for over/under performance:	The sector of Records management lacks adequate space for proper record keeping				

## Vote:519 Kanungu District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 13px;">Data validation held at district headquarters filling and sort data</span>		not done	Data collected, validated, filled and sorted at District	not done
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: the recruited information staff still under induction					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
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:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of existing administrative buildings rehabilitated	(1) Fixing records shelves to expand records space in the HR Office	(0) Nill		(1)Filling shelves fixed.	(0)Nill
Non Standard Outputs:	N/A	Nill		Shelves procured	Nill
312203 Furniture & Fixtures	3,000	0	0 %		0

## Vote:519 Kanungu District

## Quarter2

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: Contract has not been awarded by the contracts committee by the end of Quarter two.				
<i>Total For Administration : Wage Rect:</i>	<i>739,050</i>	<i>349,331</i>	<i>47 %</i>	<i>164,478</i>
<i>Non-Wage Reccurent:</i>	<i>1,768,504</i>	<i>437,631</i>	<i>25 %</i>	<i>26,034</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>786,962</i>	<i>31.0 %</i>	<i>190,512</i>

## Vote:519 Kanungu District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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 FY 2017/2018 prepared and submitted to MoFPED on 31/08/2018		Q)/N/A	Q)/N/A
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 every month. Monthly URA returns prepared and submitted by 15th of every month. Quarterly releases warranted once release guidelines are ready.		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 every month. Monthly URA returns prepared and submitted by 15th of every month. Quarterly releases warranted once release guidelines are ready.
211101 General Staff Salaries	245,600	122,800	50 %		61,400
211103 Allowances	3,011	1,220	41 %		620
221008 Computer supplies and Information Technology (IT)	1,464	410	28 %		410
221009 Welfare and Entertainment	400	145	36 %		145
221011 Printing, Stationery, Photocopying and Binding	3,500	233	7 %		145
221012 Small Office Equipment	800	55	7 %		55
222001 Telecommunications	900	170	19 %		80
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	10,700	5,214	49 %		2,224
227004 Fuel, Lubricants and Oils	4,500	1,151	26 %		1,151
228004 Maintenance – Other	450	0	0 %		0
Wage Rect:	245,600	122,800	50 %		61,400
Non Wage Rect:	26,125	8,697	33 %		4,829
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	271,725	131,497	48 %		66,229
Reasons for over/under performance: Un reliable power supply, fluctuating IFMS network					
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:519 Kanungu District

## Quarter2

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	(25115500) Local service tax collected from 812 people in gainful employment in the district,business men and women,artisans, self employed and commercial farmers. Data collection for updating the District Revenue register	(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	(115500)Local service tax collected from 812 people in gainful employment in the district,business men and women,artisans, self employed and commercial farmers. Data collection for updating the District Revenue register
Value of Hotel Tax Collected	(21380000) Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	(5450000) value of hotel tax collected from 36 established hotels, Data collection for updating the revenue register	(5345000)Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	(200000)value of hotel tax collected from 36 established hotels, Data collection for updating the revenue register
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	(87341350) value of other local revenues collected from other sources both at District and sub counties from 3612 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	(15691350)value of other local revenues collected from other sources both at District and sub counties from 3612 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	3,900	56 %	2,220
227004 Fuel, Lubricants and Oils	1,700	850	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	4,750	31 %	2,645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	4,750	31 %	2,645
Reasons for over/under performance:	Un willingness of employers and business owners to give required information especially regarding local service tax and local hotel tax. Lack of participation by all sub county staff in revenue assessment leading to inaccurate information on tax payers			
Output : 148103 Budgeting and Planning Services				



## Vote:519 Kanungu District

## Quarter2

Date of Approval of the Annual Workplan to the Council	(2018-05-30) Approval of annual district workplans and laying of district Collection of data from subcounties, holding budget	() Approval of annual district work plans and laying of district Collection of data from sub counties, holding budget	()N/A	()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 council	() Date for approving annual work plans Date for approving annual work plans by council	()N/A	()N/A
Non Standard Outputs:	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:	Un realistic priorities by different stakeholders.			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Printed stationery for sub counties and departments procured	printed stationery for sub counties and departments procured.	N/A	printed stationery for sub counties and departments procured.
221011 Printing, Stationery, Photocopying and Binding	3,200	740	23 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	740	23 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	740	23 %	740
Reasons for over/under performance:	Lack of enough service providers to allow adequate competition in procurement of stationery.			
<b>Output : 148105 LG Accounting Services</b>				
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,Appr oved budget revisions and necessary adjustments	(09/17/2018) Prepared and submitted draft financial statements to OAG and AGO	()N/A	(2018-09-12)Prepared and submitted Audited financial statements to OAG and AGO on 20/12/2018

## Vote:519 Kanungu District

## Quarter2

Non Standard Outputs:	N/A	Prepared and submitted Audited financial statements to OAG and AGO on 20/12/2018	quarterly financial statement prepared	Prepared and submitted Audited financial statements to OAG and AGO on 20/12/2018
211103 Allowances	2,000	1,322	66 %	862
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	80	4 %	0
227001 Travel inland	6,000	2,275	38 %	1,615
227004 Fuel, Lubricants and Oils	1,500	809	54 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	4,486	37 %	3,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,200	4,486	37 %	3,037

Reasons for over/under performance: Under staffing in the department especially the office of senior Accountant and Accountant.

**Output : 148106 Integrated Financial Management System**

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 for the generator,electricity power units,stationery and computer accessories procured.Consultation with MoFPED officials made.payment of bank charges commissions for imp rest account paid.Cleaning of IFMS server room	Fuel, power, stationery and computer accessories procured  consultations with MoLG officials made  Payment of Bank charges and commissions for impsret account  Cleaning of the IFMS server room	Fuel for the generator,electricity power units,stationery and computer accessories procured.Consultation with MoFPED officials made.payment of bank charges commissions for imp rest account paid.Cleaning of IFMS server room
211103 Allowances	2,500	1,980	79 %	610
221008 Computer supplies and Information Technology (IT)	2,500	680	27 %	680
221009 Welfare and Entertainment	500	200	40 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	262	16 %	0
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	2,500	1,000	40 %	1,000
222001 Telecommunications	250	130	52 %	100
223005 Electricity	4,000	2,000	50 %	1,000
224004 Cleaning and Sanitation	600	210	35 %	60
227001 Travel inland	5,000	2,855	57 %	265
227004 Fuel, Lubricants and Oils	8,000	4,253	53 %	775

## Vote:519 Kanungu District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,750	896	51 %	458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,465	48 %	4,948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,465	48 %	4,948
Reasons for over/under performance: Unreliable Electric power supply and un stable IFMS net work				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	staff in sub counties and departments mentored	Staff in sub counties and departments mentored and back stopped in book keeping and financial management	staff in sub counties and departments mentored and back stopped in book keeping	Staff in sub counties and departments mentored and back stopped in book keeping and financial management.
211103 Allowances	600	400	67 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	400	67 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	400	67 %	400
Reasons for over/under performance: Newly recruited staff and staff with some gaps in financial management				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Staff in sub counties supervised and monitored	staff in the sub counties supervised and monitored in financial management	Staff in sub counties supervised and monitored in financial mgt	staff in the sub counties supervised and monitored in financial management
227001 Travel inland	2,500	1,200	48 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,200	48 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,200	48 %	1,200
Reasons for over/under performance: Newly posted staff in sub counties still have gaps in financial management.				
Total For Finance : Wage Rect:	245,600	122,800	50 %	61,400
Non-Wage Reccurent:	92,575	34,738	38 %	17,799
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	338,175	157,538	46.6 %	79,199

## Vote:519 Kanungu District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	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	6 month ex-gatia for Councillors paid, 6 monthly Support Staff transport allowances paid. 3 district ordinances made. 3 sitting allowance to District Councillors paid 3 council meetings facilitated and Paid, 6 month salary for Technical Staffs and Political executive and Chairperson of LLGs paid		3 month ex-gatia for Councillors and LC1 and LC 11 paid, quarterly Honor aria for LLG councilors paid, Support Staff allowances paid. i district ordinance made. 1 sitting allowance to political leaders paid	paid 3 months ex-gratia for councilors , paid 3 month allowance to support staff, submitted 3 Sub County bye laws on Irish Potato for Rutenga, Kinaaba and Mpungu Sub Counties,Facilitated and Paid 2 Council sitting, Paid 3 months airtime to the executive committee and bussiness committee members, 3 monthly salary were paid to staff, Executive committee and chairperson for LLGs
211101 General Staff Salaries	209,997	104,998	50 %		52,499
211103 Allowances	288,042	94,155	33 %		55,940
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 %		0
221012 Small Office Equipment	4,500	1,011	22 %		200
222001 Telecommunications	4,000	1,500	38 %		1,500
227001 Travel inland	4,800	4,800	100 %		4,324
227004 Fuel, Lubricants and Oils	2,576	1,488	58 %		1,488
Wage Rect:	209,997	104,998	50 %		52,499
Non Wage Rect:	308,042	103,735	34 %		63,452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	518,039	208,733	40 %		115,951
Reasons for over/under performance: late release of funds has affected the implementation of some programs					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:519 Kanungu District

## Quarter2

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.	handled 167 submissions from the district,sub counties and Town Council. Endorsed 45 District Macro procurement ,awarded 45 macro procurement, cleared 50 government assets by contract committee for disposal	45 District Macro procurement endorsed, 45 macro procurement awarded, 50 government assets cleared by contract committee for disposal	handled 167 submissions from the district,sub counties and Town Council. Endorsed 45 District Macro procurement ,awarded 45 macro procurement, cleared 50 government assets by contract committee for disposal
211103 Allowances	8,000	1,775	22 %	1,025
221001 Advertising and Public Relations	3,000	680	23 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,955	49 %	955
221012 Small Office Equipment	2,000	700	35 %	200
227001 Travel inland	2,007	932	46 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,007	6,042	32 %	2,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,007	6,042	32 %	2,610
Reasons for over/under performance:	inadequate funding to the sector yet it the biggest source of revenue of the district			

**Output : 138203 LG staff recruitment services**

N/A

## Vote:519 Kanungu District

## Quarter2

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,	100 appointments made, 100 staffs confirmed on their duty, 20 Disciplinary action taken, 2 quarterly reports of DSC submitted to the Ministry Of public service.4 appointments on probation were made, 2 appointments on transfer of services were made, 17 confirmations in appointments were made, 10 regularization of confirmation in appointments were made, 2 re designation of appointments were made, 2 leave without pay were granted, 2 abandoned duty	50 appointments made, 50staffs confirmed on their duty, 10 Disciplinary action taken, 1 quarterly reports of DSC submitted to the Ministry Of public service.	2 50 appointments made, 50staffs confirmed on their duty, 10 Disciplinary action taken, 1 quarterly report of DSC was submitted to the Ministry Of public service. 2 appointments on probation were made, 2 appointments on transfer of services were made, 17 confirmations in appointments were made, 10 regularization of confirmation in appointments were made, 2 redesignation of appointments were made, 2 leave without pay were granted, 2 abandoned duty
221001	Advertising and Public Relations	4,500	990	22 %	0
221003	Staff Training	1,500	0	0 %	0
221004	Recruitment Expenses	18,825	9,402	50 %	6,742
221007	Books, Periodicals & Newspapers	300	150	50 %	150
221008	Computer supplies and Information Technology (IT)	3,000	420	14 %	420
221009	Welfare and Entertainment	2,500	1,250	50 %	661
221011	Printing, Stationery, Photocopying and Binding	3,000	1,299	43 %	1,299
221012	Small Office Equipment	800	400	50 %	400
221017	Subscriptions	600	150	25 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	5,000	2,486	50 %	1,278
227004	Fuel, Lubricants and Oils	4,060	1,983	49 %	969
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,085	18,530	41 %	11,919
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		45,085	18,530	41 %	11,919
Reasons for over/under performance:		late release of funds and little fund allocation to the sector			
Output : 138204 LG Land management services					

## Vote:519 Kanungu District

## Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(15) 15 land application registered and handled 15 land lease renewed, 15 land titles granted, 14 field visits conducted	()	()	(17) 17 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	()	()	(2) 1 land board meeting held on 20th /12/2018 and minutes submitted to the ministry of lands and housing.
Non Standard Outputs:	0 free hold application considered, 13 instruction for free hold title issued to commission level registered			0 free hold application considered, 13 instruction for free hold title issued to commission level registered
211103 Allowances	5,000	2,500	50 %	1,250
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	175
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,100	50 %	2,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	4,100	50 %	2,050

Reasons for over/under performance: inadequate funding to 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	()	(2) 2 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	reviewed 2 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council, Health Units, 7 Secondary Schools, 15 Primary Schools, 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	reviewed 1 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council, Health Units, 7 Secondary Schools, 15 Primary Schools, recommendations discussed by respective councils
211103 Allowances	6,000	3,000	50 %	1,500
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0

## Vote:519 Kanungu District

## Quarter2

221009 Welfare and Entertainment	400	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	403	40 %	200
221012 Small Office Equipment	200	50	25 %	0
222001 Telecommunications	700	175	25 %	0
227001 Travel inland	2,000	1,108	55 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	4,836	45 %	2,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	4,836	45 %	2,108
Reasons for over/under performance: inadequate funding to the sector				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of council meeting with relevant resolutions	(3) 3 set of minutes of council meeting with relevant resolutions	(1)1 set of minutes of council meeting with relevant resolutions	(2)2 set of minutes of council meeting 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.	2 quarterly Monitoring and relevant meetings attended outside the district, Government projects .	commissioning of already completed projects conductedreport generated and discussed.	1 quarterly Monitoring and relevant meetings attended outside the district, Government projects .
221001 Advertising and Public Relations	1,000	184	18 %	0
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 %	0
221012 Small Office Equipment	800	400	50 %	200
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	5,040	2,177	43 %	1,887
227001 Travel inland	20,000	9,227	46 %	4,227
227004 Fuel, Lubricants and Oils	12,769	6,384	50 %	4,672



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## Quarter2

228002 Maintenance - Vehicles	8,400	3,294	39 %	1,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,429	22,422	41 %	12,692
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,429	22,422	41 %	12,692
Reasons for over/under performance: inadequate funding of the sector				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
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.	conducted 10 sectoral Committee, conducted Quarterly individual constituency monitoring of political leaders Compiled reports from the constituencies Discussed in respective committees and resolutions forwarded to council for action.	5 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.	conducted 10 sectoral Committee, conducted Quarterly individual constituency monitoring of political leaders Compiled reports from the constituencies Discussed in respective committees and resolutions forwarded to council for action.
211103 Allowances	65,202	23,250	36 %	11,625
221017 Subscriptions	9,798	7,349	75 %	4,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	30,599	41 %	16,524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	30,599	41 %	16,524
Reasons for over/under performance: inadequate funding to the sector since it depends entirely on Local Revenue and has been dwindling				
Total For Statutory Bodies : Wage Rect:	209,997	104,998	50 %	52,499
Non-Wage Recurrent:	520,564	190,263	37 %	111,354
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	730,560	295,261	40.4 %	163,854

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

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

## Vote:519 Kanungu District

## Quarter2

Non Standard Outputs:	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	510 Farmers trained, 20 service providers Registered, 2 radio talk show, 1 agriculture statistics report, 2 review meeting, attending 8 national workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 14 model farms established district wide, 4 supervisory visits. 4 Demonstrations on K bags 4 demonstrations on coffee drying tables, 1 year planner published, 1 training workshop for staf	250 Farmers trained, 10 service providers Registered, 1 radio talk show, 1 agriculture statistics report, 1 review meeting, 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 year planner published, 1 training workshop for staff	250 Farmers trained, 10 service providers Registered, 1 radio talk show, 1 agriculture statistics report, 1 review meeting, 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 year planner published, 1 training workshop for staf
211101 General Staff Salaries	995,940	497,970	50 %	248,985
211103 Allowances	8,400	4,200	50 %	2,100

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## Quarter2

221008 Computer supplies and Information Technology (IT)	1,400	700	50 %	350
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	3,040	1,520	50 %	760
222001 Telecommunications	3,800	1,900	50 %	950
227001 Travel inland	68,000	34,000	50 %	17,000
227004 Fuel, Lubricants and Oils	22,030	11,015	50 %	5,508
228002 Maintenance - Vehicles	4,400	2,200	50 %	1,100
Wage Rect:	995,940	497,970	50 %	248,985
Non Wage Rect:	112,070	56,035	50 %	28,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,108,010	554,005	50 %	277,002

Reasons for over/under performance: Funds were received in time and this enabled timely implementation of activities.

**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. Monitoring 10 NGOs working in the district in the field of agriculture.	2 reports were prepared and submitted to the production standing committee.	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. Monitoring 10 NGOs working in the district in the field of agriculture.	2 reports were prepared and submitted to the production standing committee.
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

## Quarter2

### 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
Reasons for over/under performance:	Activities in this component had been budgeted under local revenue. However, the Department of Production did not receive any local revenue funds. The only funds released went to the department of commercial services. Implementation will be done when Local revenue is released to the department of Production.				
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	Agriculture data from 17 LLG collected. Sensitized Stakeholders in 17 LLGs about village agent model, 7600 Farmers trained in application of appropriate production/productivity improving technologies. 3750 Farmers got OWC items. Meat in 17 lower LLGs inspected 30000 Livestock protected from major zoonotic diseases. 1 SLM demonstration site per sub county. 1 quarterly monitoring by sub county administration. 1 departmental meeting.		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 LLG collected. Sensitized Stakeholders in 17 LLGs about village agent model, 4000 Farmers trained in application of appropriate production/productivity improving technologies. Followed 3750 Farmers who got OWC items. 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.

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		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. 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	130,747	50 %	65,374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	261,496	130,747	50 %	65,374
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	261,496	130,747	50 %	65,374

Reasons for over/under performance: By the end of Quarter 2 all LLGs had received their budgeted funds and hence they were able to implement the planned activities

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

N/A

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## Quarter2

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.	Animal diseases in 17 lower local governments controlled. 14500 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.	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.	Animal diseases in 17 lower local governments controlled. 7000 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.
211103 Allowances	1,000	500	50 %	250
224006 Agricultural Supplies	400	200	50 %	100
227001 Travel inland	3,400	1,700	50 %	850
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
228002 Maintenance - Vehicles	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	3,150	50 %	1,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	3,150	50 %	1,575
Reasons for over/under performance:	The department received all the budgeted funds and thus was able to execute the planned activities.			

**Output : 018204 Fisheries regulation**

N/A

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## Quarter2

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 6 farmers with 1000 Clarias fish fry and coordinated 3 farmers procure their own, 42 farmers (from Kanungu T/C, Kanyantorogo, 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	3 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. 4 farmers guided to construct new ponds. 4 staffs supervised. 1 report to the standing committee
211103	Allowances	400	200	50 %	100
224006	Agricultural Supplies	1,200	600	50 %	300
227001	Travel inland	3,100	1,550	50 %	775
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
228002	Maintenance - Vehicles	300	150	50 %	75
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	3,000	50 %	1,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	3,000	50 %	1,500
Reasons for over/under performance:		Fewer farmers were supplied with fish fry compared to what had been planned because their ponds had been expanded which meant the capacity of an individual pond had increased.			

## Output : 018205 Crop disease control and regulation

N/A



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## Quarter2

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 18 crop staff in Lower local governments. 1 report was submitted to the standing committee. Supervised service providers in 17 lower local governments. Supervised distribution of inputs delivered by OWC and followed them up there after.	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 Lower local governments. 1 report was submitted to the standing committee. Supervised service providers in 17 lower local governments. Followed up inputs delivered by OWC.
211103 Allowances	500	250	50 %	125
227001 Travel inland	4,900	2,450	50 %	1,225
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
228002 Maintenance - Vehicles	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750

Reasons for over/under performance: The department received the budgeted funds and hence was able to implement the planned activities.

**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 2 quarterly report to MAAIF, Supervised, monitored and technically backstopped staff in 17 LLGs, 1 vehicle maintained, attended 6 workshops, 1 study tour to Israel, 2 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.	1 quarterly report submitted to MAAIF, supervised, monitored and technically backstopped staff in 17 lower local governments, Maintained departmental vehicle, six computers and 6 motorcycles. Attended 3 national / regional workshops and seminars. 1 departmental meeting held.
211103 Allowances	2,000	1,000	50 %	500
221002 Workshops and Seminars	2,000	1,000	50 %	500
227001 Travel inland	6,000	3,000	50 %	1,500

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227004 Fuel, Lubricants and Oils	2,822	1,411	50 %	706
228002 Maintenance - Vehicles	4,000	1,000	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,822	7,411	44 %	3,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,822	7,411	44 %	3,706

Reasons for over/under performance: Timely release of the budgeted funds enabled execution of the planned activities.

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

N/A

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## Quarter2

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 &amp; 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>900 farmers trained in improved 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. 3000 birds, dogs and cattle vaccinated. Meat inspection at all designated slaughter places. Attending 2 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>500 farmers trained in improved 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. 2000 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	5,440	50 %	2,720

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	5,440	50 %	2,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,880	5,440	50 %	2,720

Reasons for over/under performance: Timely release of funds enabled timely implementation of activities

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	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.	Procured 1 Soil testing Machine	1 motorcycle, Soil testing Machine, assorted Lab Equipment and reagents procured.	Procured 1 Soil testing Machine
312101 Non-Residential Buildings	65,000	18,000	28 %	18,000
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	18,000	12 %	18,000
Donor Dev:	0	0	0 %	0
Total:	154,713	18,000	12 %	18,000

Reasons for over/under performance: Under performance was due to delays by the procurement process. However, awards have been made and the remaining of planned activities will be completed in quarter three.

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

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## Quarter2

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	(2) participated on radio talk show two times on Radion KBS and kanungu FM	(1)Businessmen aware of the law that governs registration and licensing of businesses	(2)participated on radio talk show two times on Radion KBS and kanungu FM
Non Standard Outputs:	Communities sensitized on Local economic development		Conduct sensitization meetings on Local economic development	
211103 Allowances	500	625	125 %	500
221002 Workshops and Seminars	670	168	25 %	0
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 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,470	1,568	35 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,470	1,568	35 %	500
Reasons for over/under performance:	For efficiency, during quarter two the department of Trade industry and Local economic development concentrated on only two sub sectors (i.e. enterprise development services and cooperatives mobilization & outreach services). The rest of the sub sectors will be covered in quarter 3 and 4)			
Output : 018302 Enterprise Development Services				
No of businesses assited in business registration process	(3) 3 business / financial institutions to be registered	(3) 3 Business Institutions assisted to register	(1)Business institution to be registered	(1) 1 Business Institution sensitized to register
No. of enterprises linked to UNBS for product quality and standards	(2) 2 local processors to be linked to UNBS	(2) 2 Local Processors linked to or monitored as an initial step to link it to UNBS	()	(1)1 Local Processor inspected by the department as as an initial step to link it to UNBS
Non Standard Outputs:	80 Farmers equipped with skills on record management, skills development and knowledge on business registration	220 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	20 Farmers from 5 LLGs 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	880	88 %	630

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## Quarter2

227004 Fuel, Lubricants and Oils	400	390	98 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	1,270	85 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,490	1,270	85 %	930

Reasons for over/under performance: Over performance was because the department concentrated all the funds released in a quarter in only 2 sub sectors (i.e. enterprise development services and cooperatives mobilization & outreach services) as a way of increasing efficiency. In the coming quarters, funds will be concentrated on the rest of the sub sectors than these two.

**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	(12) 12 Market information reports disseminated on a monthly basis to the farmers and business community	(6) 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 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	890	423	47 %	200
227004 Fuel, Lubricants and Oils	350	87	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	540	36 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,490	540	36 %	200

Reasons for over/under performance: For efficiency, during quarter two the department of Trade industry and Local economic development concentrated on only two sub sectors (i.e. enterprise development services and cooperatives mobilization & outreach services). The rest of the sub sectors will be covered in quarter 3 and 4)

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(17) Seventeen cooperatives / SACCOS supervised and audited regularly	(12) 12 Cooperatives / SACCOS supervised or audited	(5)Cooperatives / SACCOS supervised and audited regularly	(9)Cooperatives / SACCOS supervised or audited
No. of cooperative groups mobilised for registration	(2) At least 2 SACCOS mobilized for registration	()	()	()
Non Standard Outputs:	Attending 4 cooperative annual general meetings	Attended 2 cooperative annual general meeting (Buhoma SACCO and Kayonza tea growers Cooperative society )	Attending 1 cooperative annual general meeting	Attended 1 cooperative annual general meeting Kayonza tea growers Cooperative society)
211103 Allowances	1,000	850	85 %	525
221002 Workshops and Seminars	1,500	900	60 %	375

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221011 Printing, Stationery, Photocopying and Binding	400	190	48 %	90
222001 Telecommunications	820	215	26 %	15
227001 Travel inland	6,180	5,470	89 %	2,010
227004 Fuel, Lubricants and Oils	2,827	2,557	90 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,727	10,182	80 %	4,795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,727	10,182	80 %	4,795

Reasons for over/under performance: Over performance is because the department concentrated all the funds released in a quarter in only 2 sub sectors (i.e. enterprise development services and cooperatives mobilization & outreach services) as a way of increasing efficiency. In the coming quarters, funds will be concentrated on the rest of the sub sectors than these two.

**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.	()
Non Standard Outputs:	N/A			
211103 Allowances	500	125	25 %	0
227001 Travel inland	590	138	23 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	363	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,490	363	24 %	0

Reasons for over/under performance: For efficiency, during quarter two the department of Trade industry and Local economic development concentrated on only two sub sectors (i.e. enterprise development services and cooperatives mobilization & outreach services). The rest of the sub sectors will be covered in quarter 3 and 4)

**Output : 018306 Industrial Development Services**

No. of value addition facilities in the district	(15) value addition facilities in district identified, registered and supervised to conform to standards	(8) 5 value addition facilities in district supervised for conformity to standards (Kambuga coffee huller and Nyamirama Coffee huller and kirima sub county	(3)3 value addition facilities in district identified, registered and supervised to conform to standards	(5)5 value addition facilities in the District
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	(2) Submitted 2 quarterly report on value addition to the ministry of trade	(1)Submission of second quarter reports on value addition to the ministry of trade	(1)Submitted1 quarterly report on value addition to the ministry of trade

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## Quarter2

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 %	0
221011 Printing, Stationery, Photocopying and Binding	20	100	500 %	100
227001 Travel inland	1,335	671	50 %	0
227004 Fuel, Lubricants and Oils	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,235	984	44 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,235	984	44 %	100
Reasons for over/under performance:	For efficiency, during quarter two the department of Trade industry and Local economic development concentrated on only two sub sectors (i.e. enterprise development services and cooperatives mobilization & outreach services). The rest of the sub sectors will be covered in quarter 3 and 4)			
Total For Production and Marketing : Wage Rect:	995,940	497,970	50 %	248,985
Non-Wage Reccurent:	454,470	224,190	49 %	111,167
GoU Dev:	154,713	18,000	12 %	18,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,605,123	740,160	46.1 %	378,152



## Vote:519 Kanungu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health promotion and preventive services conducted and supervised in the district.	Health Education sessions conducted at Kambuga Hospital, Kihikihi and Kanungu HCIV, focusing on the delivery of the minimum health care package, 1 Quarterly meeting conducted with VHTs in kikihi, 9 Radio talk shows conducted on Kanungu Broad Casting Services, 4 Policy dissemination meeting on Quality of Care Improvement, New ART guidelines, Performance Cotract management attended by the Senior Health Educator.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 package1 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 package1 Quarterly meeting conducted with VHTs, 6 Radio talk shows conducted, 1 Policy dissemination meeting attended.1 Quarterly planning and review meeting attended at district level, Conducted pregnancy mapping in all Hospital, HCIVs and HCIII, Trained Health workers in new HIV guidelines in ART sites.
211103 Allowances	960	480	50 %		240
221002 Workshops and Seminars	2,400	1,200	50 %		600
221011 Printing, Stationery, Photocopying and Binding	17	8	47 %		4
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	1,600	800	50 %		400
228002 Maintenance - Vehicles	100	46	46 %		23
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,677	3,334	50 %		1,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,677	3,334	50 %		1,667
Reasons for over/under performance: Outdated BCC materials, lack of adequate funds to produce BCC materials in local languages.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

## Vote:519 Kanungu District

## Quarter2

Non Standard Outputs:	Health promotion and hygiene services supervised and monitored.	Supported 2 Hospitals, 2 HCIV's in waste management infection prevention and control; Environmental Health Inspectorate staffs attended an Infection prevention meeting in kabale	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.	Conducted support supervision to Hygiene and sanitation ; waste management and infection prevention in Kambuga and Bwindi Community Hospitals,Kanungu and Kihhi HCIV Waste Management and infection control, Attended regional meeting policy dissemination on Infection Prevention and control
211103 Allowances	4,800	2,309	48 %	1,155
221011 Printing, Stationery, Photocopying and Binding	60	1,500	2500 %	1,500
221012 Small Office Equipment	17	1,000	5870 %	1,000
227001 Travel inland	800	400	50 %	400
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,677	5,459	82 %	4,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,677	5,459	82 %	4,305
Reasons for over/under performance:	Inadequate tools/ materials for conducting sanitation related activities, limited supplies of disinfectants.			

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	Salary for the all Health Workers and District Health Office staffs paid	443 staffs received salaries , 51 health were supervised by the DHT during the implementation of the Child Health Days exercise, 4 inception meetings with sub county/Town Council personell conducted; DHO, Sec PDU and the DEE participated in the National Evaluation of the upgrading of HCII. One Vehicle maintained, Monitoring and supervision of reproductive health conducted in the district by the District Health team members.	13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months	Salaries for 467 staffs were processed and paid for the 3 months. Conducting Child Health Days activities, Birth registration, Monitoring and supervision of Reproductive Health Services, Conducting inspection meetings for the Capital projects to be implemented, maintenance of the District vehicle
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## Vote:519 Kanungu District

## Quarter2

211101 General Staff Salaries	3,363,274	1,369,253	41 %	684,626
Wage Rect:	3,363,274	1,369,253	41 %	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	1,369,253	41 %	684,626

Reasons for over/under performance: Some salaries for staff have not been enhanced, like the District health Officer, the ADHO-MCH, Senior Health educator and others, Also some staff (23) missed salaries, in addition some vacant positions have not been filled by the District Service Commission. This is the reason why the wage component is under performing.

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Immunization services and Cold Chain maintained monitored and supervised.	32 Cold chain kits maintained, 8 supervision visits conducted to Hospitals, HCIVs . One quarterly review meeting conducted for immunization services, 4 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.	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.	21 Cold chain kits maintained, 4 supervision visits conducted to Hospitals, HCIVs . One quarterly review meeting conducted for immunization services, 1 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.
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227001 Travel inland	6,552	3,277	50 %	3,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,552	3,277	50 %	3,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,552	3,277	50 %	3,276

Reasons for over/under performance: Inadequate supply of Mebendazole for deworming and some vaccines like BCG

**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	(33784) 33784 outpatients visited the NGO health facilities	(18078)Number of outpatients that visited the NGO Basic health facilities	(15706)15706 outpatients visited the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(6331) 24 hour inpatient services provided	(2769) Number of inpatients that visited the NGO Basic health facilities	(1583)Number of inpatients that visited the NGO Basic health facilities	(1186)1186 inpatients visited the NGO Basic health facilities

## Vote:519 Kanungu District

## Quarter2

No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) ANC and Deliveries conducted in the NGO basic facilities,	(720) deliveries conducted Bugiri , Nyamwegabira (143), Nyakatare , Butogota HCII Makiro Kihembe , Nyakashozi HCII Nyakinoni HCII Rushaka HCII ,Kayonza Tea	(3000)Number of deliveries conducted	(344)344 deliveries conducted Bugiri (48), Nyamwegabira (111), 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	(2027) 2027 Children immunized: Bugiri , Nyamwegabira, Nyakatare , Butogota HCII Makiro , Kihembe , Nyakashozi HCII , Nyakinoni HCII , Rushaka HCII Kayonza Tea	(1406)Number of children immunized	(1049)1049 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	22,383	50 %	11,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,766	22,383	50 %	11,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,766	22,383	50 %	11,192
Reasons for over/under performance:	high staff turn over of staff			
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	(212) 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	(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	(124)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
No of trained health related training sessions held.	(36) 36 training sessions held in all Health Units for health workers	(21) 36 training sessions held in all Health Units for health workers	(9)36 training sessions held in all Health Units for health workers	(12)36 training sessions held in all Health Units for health workers

## Vote:519 Kanungu District

## Quarter2

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	(107074) Outpatients that visited Govt health facilities (Bihomborwa HC II , Mazzoli HCII , Bugongi HCII Kazuru HC II Mafuga HC II Rubimbwa HC II Kanungu HC IV , Kayonza HCIII , Knyantorogo HCIII Katete HCIII Kifunjo HCII , Kinaaba Govt HCII , Kirima HCIII , Kiringa HCII , Matanda HCIII Mishenyi HCIII , Mpungu HCIII Ntungamo HCII Nyamirama HCIII , Nyarutojo HCII Rubimbwa HCII	(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	(43370) 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
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	(5649) Inpatients that visited Govt health facilities Kanungu HC IV Rugyeyo HC III Rutenga HC III Kihiihi HC IV Nyamirama HC III , Mpungu HCIII , Katete HCIII , Kanyantorogo HCIII , Kayonza HCIII	(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	(2013) 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	(1575) Deliveries conducted in Govt health facilities Kanungu HC IV Rugyeyo HC III Rutenga HC III Kihiihi HC IV Nyamirama HC III Kayonza HCIII Mpungu HCIII Kanyantorogo HCIII Katete HCIII , Kinaaba Govt HCII , Kirima HCIII Matanda HCIII	(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	(809) 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

## Vote:519 Kanungu District

## Quarter2

% age of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(73%) 75% of approved posts filled with qualified health workers	(75%)5% of approved posts filled with qualified health workers	(73%)73% 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,	(15617) Children immunized with pentavalent vaccine Bihomborwa HC II , Mazzoli HCII , Bugongi HCII Kazuru HC II Mafuga HC II Rubimbwa HC II Kanungu HC II, Kayonza HCIII , Knyantorogo HCIII , Katete HCIII , Kifunjo HCII , Kinaaba Govt HCII , Kirima HCIII , Kiringa HCII , Matanda HCIII , Mishenyi HCII , Mpungu HCIII , Ntungamo HCII , Nyamirama HCIII , Nyarutojo HCII ,	(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,	(1177)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 41,
Non Standard Outputs:	Intergrated Health Care Services provided to the general population	To deliver the minimum health care package to the general population	To deliver the minimum health care package to the general population	To deliver the minimum health care package to the general population
263104 Transfers to other govt. units (Current)	467,552	233,776	50 %	116,888
263367 Sector Conditional Grant (Non-Wage)	133,288	66,644	50 %	33,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,841	300,420	50 %	150,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600,841	300,420	50 %	150,210
Reasons for over/under performance:	We were supported by the Ministry of health through RHITES star southwest in disseminating the new ART Guidelines in the whole district which improved on our training coverage.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Standard Ecosan Toilets constructed at Kanungu HCIV and Kihihi HCIV	not done	Construction, commissioning, and holding site meetings, monitoring and supervision conducted.	not done
263370 Sector Development Grant	36,020	0	0 %	0

## Vote:519 Kanungu District

## Quarter2

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: Delayed procurement process as the projects delayed to be advertised.

## 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/HIV/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	Child days exercise conducted by 51 Health Units, 353 Health workers and points of entry vaccinated against EVD, Monitoring and Supervision of TB/HIV/Malaria /Performance contract management, Conducted by the DHO, BIO, HMIS, SAA, IO, DMMS, 127 Health staffs trained in disaster management focussing on EVD case identification, case management, contact tracing, psychosocial support 334 staffs trained in the new ART guidelines to address HIV/AIDS epidemic,	Child days exercise conducted, preparation the Mass Immunisation campaigns completed, Monitoring and Supervision of TB/HIV/Malaria Conducted, staffs trained in disaster management and nutrition	Child days exercise conducted, preparation the Ring Vaccination exercise for selected health workers in the EVD risky sub counties, , Monitoring and Supervision of TB/HIV/Malaria Conducted, Health staffs trained in disaster management and nutrition focussing on EVD
281504 Monitoring, Supervision & Appraisal of capital works	862,039	8,000	1 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	862,039	8,000	1 %	8,000
Total:	862,039	8,000	1 %	8,000
Reasons for over/under performance: There was limited supply of de-worming tablets which affected the outputs of the Child days exercise; limited support to EVD preparations.				

## Vote:519 Kanungu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
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		(2)Construction commences, Monitoring and supervision	(0)not done
Non Standard Outputs:	Environment impact assessment done and agreements for the availability of land signed.			Monitoring and supervision	
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: delays in the procurement processes especially at the national level assessments and evaluation of the projects as it was placed under lotting by the Ministry of Health.

## 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, 710 inpatient handled, 5907 OPD Patients, 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.	114 staffs paid salaries, 710 inpatient handled, 5907 OPD Patients, Essential medicines procured,
211101 General Staff Salaries	2,460,087	1,547,557	63 %		773,778
211103 Allowances	71,864	36	0 %		18
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	6,000	30	1 %		15
221003 Staff Training	8,136	4	0 %		2
221008 Computer supplies and Information Technology (IT)	258	1	1 %		1
221009 Welfare and Entertainment	8,000	4	0 %		2
221011 Printing, Stationery, Photocopying and Binding	2,000	1	0 %		1



## Vote:519 Kanungu District

## Quarter2

221012 Small Office Equipment	4,000	2	0 %	1
222001 Telecommunications	800	0	0 %	0
223005 Electricity	16,000	8	0 %	4
223006 Water	6,000	3	0 %	2
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	2	0 %	1
224004 Cleaning and Sanitation	8,000	4	0 %	2
227001 Travel inland	20,000	10	0 %	5
227004 Fuel, Lubricants and Oils	16,000	8	0 %	4
228002 Maintenance - Vehicles	8,000	4	0 %	2
228003 Maintenance – Machinery, Equipment & Furniture	6,000	3	0 %	2
Wage Rect:	2,460,087	1,547,557	63 %	773,778
Non Wage Rect:	185,858	121	0 %	61
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,645,945	1,547,678	58 %	773,839

Reasons for over/under performance: delayed completion of the renovation of the facility that affected the delivery of services due to shifting,.

## 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.	(78%) 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.	(78%)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	(1707) 1707 inpatients visited Kambuga hospital	(1341)inpatients visiting Kambuga hospital	(710)710 inpatients visited Kambuga hospital
No. and proportion of deliveries in the District/General hospitals	(950) Deliveries conducted in Kambuga hospital.	(557) Deliveries conducted in Kambuga hospital.	(138)Deliveries conducted in Kambuga hospital.	(273)273 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(28819) 28819 Outpatients visiting Kambuga hospital.	(12416) 12416 Outpatients visited Kambuga hospital.	(7205)7205 Outpatients visiting Kambuga hospital.	(5907)5907 Outpatients visited Kambuga hospital.
Non Standard Outputs:	Integrated inpatient care services being provided	Health Education conducted and out reaches	Delivery of the Minimum Health Care package through the provision of Curative, preventive, promotive, health education and Rehabilitative health care services.	Health Education conducted and out reaches
263101 LG Conditional grants (Current)	306,212	244,001	80 %	123,018

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,212	244,001	80 %	123,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	306,212	244,001	80 %	123,018

Reasons for over/under performance: Delayed completion of the renovation of the hospital

**Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(5983) 5983 inpatients provided with servicesal	(2805) 2805 inpatients treated/ visited Bwindi Community Hospital	(1498)Number of inpatients seen	(1393)1393 inpatients treated/ visited Bwindi Community Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2429) Deliveries conducted in the hospital	(897) 897 deliveries conducted in Bwindi Community Hospital	(609)Number of deliveries conducted	(484)484 deliveries conducted in Bwindi Community Hospital
Number of outpatients that visited the NGO hospital facility	(2569)18 Outpatient services provided	(14863) 14863 Outpatients seen at Bwindi Community Hospital	(6425)Number of Outpatients seen	(7583)7583 Outpatients seen at Bwindi Community Hospital
Non Standard Outputs:	Health Care Services are fully integrated in delivering the Minimum Health care package to the General population	out reaches conducted in 16 facilities	Minimum Health care package delivered to the general population and fully integrated	out reaches conducted in 12 facilities
263367 Sector Conditional Grant (Non-Wage)	318,396	159,198	50 %	79,599

Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,396	159,198	50 %	79,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	318,396	159,198	50 %	79,599

Reasons for over/under performance: high rate of staff turn over especially midwives

**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	64,176	46 %	32,088
211103 Allowances	4,800	9,180	191 %	4,590
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	400

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221011 Printing, Stationery, Photocopying and Binding	28	10	35 %	10
224004 Cleaning and Sanitation	100	50	50 %	50
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	1,800
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	138,611	64,176	46 %	32,088
Non Wage Rect:	11,128	11,691	105 %	7,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,739	75,866	51 %	39,188

Reasons for over/under performance: inadequate transport as the District health department has only one vehicle

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Timely coordination and monitoring of health programs in the district.	EVD preparedness monitoring in the Risky sub counties at the border, marginalized populations health status in Kihembe, Assessment of capital development projects by IP in Rugyeyo HCIII, General tent; Kanungu HCIV theatre construction, Bwindi Community hospital waiting shelter for pregnant mothers, renovation works at Kambuga Hospital	Quarterly supervision of health programs, Monthly monitoring of Capital projects, Quarterly assessment of Health Sub Districts and Hospitals Services.	Conducted technical support to health programs, monitored capital projects at Kanungu HCIV theatre construction, proposed site for the Toilet construction, on going renovation works at Kambuga hospitals, Staff house defects repairs at Kirima HCIII staff house under GAVI construction,
211103 Allowances	9,600	1,360	14 %	680
227001 Travel inland	1,600	800	50 %	400
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
228002 Maintenance - Vehicles	554	268	48 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,354	3,228	24 %	1,614
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,354	3,228	24 %	1,614

Reasons for over/under performance: Funds to enhance EVD preparedness plans have not been released. This has affected effective surveillance and social mobilization.

**Output : 088303 Sector Capacity Development**

N/A

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Non Standard Outputs:	To enhance skills of health workers in the district in various health programs through Continuous Professional Development courses.	The District health Officer and Human Resource department have mentored Kambuga Hospital staffs on performance contracts , DHO/ADHO mentored Bwindi Community Hospital administrators, on performance contract management, Kihikihi and Kanungu HCIV Health workers have also been mentored , Dissemination of the New ART guidelines has been done to all 51 Health facilities in the district and 343 Health workers have benefitted from the training.	Conducting training for 40 staffs in Skills enhancement, implementing and management of health programs for delivering the minimum health care package to the general population. Holding performance review workshops and seminars for health workers, conducting mentor-ships.	Mentor ships have been conducted on New ART guidelines, Human resource performance contract management, office vehicle has been repaired and serviced.
221002 Workshops and Seminars	18,361	3,500	19 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,361	3,500	19 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,361	3,500	19 %	3,500

Reasons for over/under performance: Perormance contract management guidelines were disseminated late from the the Ministry of Public Service.

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

N/A				
Non Standard Outputs:	Monitoring and supervision of Development projects in the health sector conducted	not done	conducting quarterly performance review meetings, and Continuous Professional development	not done
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: the department lacked adequate time due to the transfer of services of the Assistant District environment health officer.

**Output : 088375 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:	Management and supervision in the District is strengthened including provision of quality services in the district.&nbsp;	Purchased 4 tyres for Vehicle no. UG 4624M and serviced it for effective monitoring and supervision of Health programs.	Management, supervision, quality assurance improved through maintenance of District health vehicle	District Health Office Vehicles maintained
312101 Non-Residential Buildings	1,500	1,500	100 %	1,500
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	1,500	6 %	1,500
Donor Dev:	0	0	0 %	0
Total:	23,347	1,500	6 %	1,500
Reasons for over/under performance:	Delay by PDU to complete the procurement processes of the procurement of Basic medical equipments, furniture for office.			
<i>Total For Health : Wage Rect:</i>	<i>5,961,972</i>	<i>2,980,985</i>	<i>50 %</i>	<i>1,490,493</i>
<i>Non-Wage Reccurrent:</i>	<i>1,518,823</i>	<i>756,613</i>	<i>50 %</i>	<i>385,541</i>
<i>GoU Dev:</i>	<i>620,594</i>	<i>1,500</i>	<i>0 %</i>	<i>1,500</i>
<i>Donor Dev:</i>	<i>862,039</i>	<i>8,000</i>	<i>1 %</i>	<i>8,000</i>
<i>Grand Total:</i>	<i>8,963,428</i>	<i>3,747,098</i>	<i>41.8 %</i>	<i>1,885,533</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary Teachers Paid salary on a monthly basis by 28th every month	10102 Primary teachers paid their salaries by 28 of every month.		Primary Teachers Paid salary on a monthly basis by 28th every month	10102 primary teachers paid their salaries by 28 of every month.
211101 General Staff Salaries	9,930,029	4,654,635	47 %		2,327,318
Wage Rect:	9,930,029	4,654,635	47 %		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	4,654,635	47 %		2,327,318
Reasons for over/under performance: some teachers and head teachers missed their salaries due to up dates made in their titles in the system					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1231) teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kiihihi T/C,81 in kirima S/c,148 in kambunga S/C,120 in rutenga S/c,148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kiihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1112) 1112 teachers paid their salaries hard to reach allowance in kanungu district.		(1231)teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kiihihi T/C,81 in kirima S/c,148 in kambunga S/C,120 in rutenga S/c,148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kiihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1112)1112 teachers paid their salaries hard to reach allowance in kanungu district.
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	(1231) 1231 primary teachers are qualified in kanungu district		(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	(1231)1231 primary teachers are qualified in kanungu district

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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 Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	( ) pupils enrolled in all primary schools in kanungu district	(6750)pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	(5750)pupils enrolled in all primary schools in kanungu district
No. of student drop-outs	(45) pupils drop out of school	(72) pupils dropped out of schools	(15)pupils drop out of school	(72)pupils dropped out of schools
No. of Students passing in grade one	(500) pupils passing in deviation one in all 134 Government Aided Primary schools in Kanungu District.	(455) pupils passed in grade one in all schools in kanungu district	(500)pupils passing in deviation one in all 134 Government Aided Primary schools in Kanungu District.	(455)pupils passed in grade one in all schools in kanungu district
No. of pupils sitting PLE	(4350) pupils seating PLE in all primary schools in Kanungu District.	(4971) pupils sat for PLE in all primary schools in kanungu District	(4350)pupils seating PLE in all primary schools in Kanungu District.	(4971)pupils sat for 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,161	193,545	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	582,161	193,545	33 %	0
Reasons for over/under performance:	no major challenge seen			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
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) not done	(6)construction of four classes at Bitabo,Nyamirama twimukye,Matanda, Bugoro,Kashenyi,Ns haka,Kamahe,Nyam akamba	(0)not done
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	813,060	0	0 %	0

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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: delayed award of the projects as the contracts committee had not been fully constituted.

**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.	(0) not done	(2)5 stance Vip latrine constructed at Nyakishojwa and Bukunga primary schools five stance pit latrines at Nyakatare, and Mafuga, primary schools	(0)not done
Non Standard Outputs:	Construction of lined five stance pit latrines at Nyakatare, Mafuga, Nyakishojwa, Bushoro, 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: delayed to award the contracts as the District did not have a fully constituted contracts committee.

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	() Retation for teachers house of Rwanga Primary school	(0) retention period has not elapsed	()	(0)retention period has not elapsed
No. of teacher houses rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/a	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: no challenges

**Output : 078183 Provision of furniture to primary schools**



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No. of primary schools receiving furniture	(11) Provision of furniture to Kiringa, Butogota, Muhumuza, Runyinya, Butogota, Kazuru, Kihanda, Burora, Kyantuhe, Rushaka and Katunda primary schools.	(0) not done	()	(0)not done
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: delayed award of contracts as the district contracts committee took long to be fully constituted and approved.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	1320 Secondary teachers paid salary	680 secondary school teachers paid their salaries		680 secondary school teachers paid their salaries
211101 General Staff Salaries	2,339,464	1,487,532	64 %	743,766
Wage Rect:	2,339,464	1,487,532	64 %	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	1,487,532	64 %	743,766

Reasons for over/under performance: under staffing especially science teachers in secondary schools

**Lower Local Services****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 all USE schools in kanungu District	(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 all USE schools in kanungu District
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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	(600) teachers paid their salaries and hard to reach allowance in kanungu district	(603)No of teachers and non teaching staff paid their salaries in all government senior secondary schools	(600)teachers paid their salaries and hard to reach allowance in kanungu district
No. of students passing O level	(850) No of students pass at O level and A level in Kanungu secondary schools	(0) waiting for results for O level and A level	(850)No of students pass at O level and A level in Kanungu secondary schools	(0)waiting for results for O level and A level
No. of students sitting O level	(1102) no of students sitting O level in secondary schools in kanungu District.	( ) waiting for results for O level and A level.	(1102)no of students sitting O level in secondary schools in kanungu District.	(1102)waiting for results for O level and A level.
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,347,012	449,228	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,347,012	449,228	33 %	0

Reasons for over/under performance: inadequate science teachers in secondary schools

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

N/A				
Non Standard Outputs:	salaries for the 4 technical schools paid	tertiary instructors paid their salaries and hard to reach allowance		tertiary instructors paid their salaries and hard to reach allowance
211101 General Staff Salaries	1,170,259	580,948	50 %	290,474
Wage Rect:	1,170,259	580,948	50 %	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	580,948	50 %	290,474

Reasons for over/under performance: no challenge seen

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

N/A				
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Non Standard Outputs:	1200 instructors enrolled in Tertiary institutions	Payment of staff salaries conducting assessment of learners every term . 1500 learners enrolled	Payment of staff salaries, conducting assessment of learners every term for both primary secondary and tertiary.	Payment of staff salaries conducting assessment of learners every term . 1500 learners enrolled
263367 Sector Conditional Grant (Non-Wage)	532,606	174,535	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	174,535	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	532,606	174,535	33 %	0

Reasons for over/under performance: Not seen

**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 supervision of all government and private schools in kanungu District		support supervision of all government and private schools in kanungu District
211101 General Staff Salaries	61,041	33,000	54 %	16,500
211103 Allowances	13,000	3,150	24 %	2,390
221001 Advertising and Public Relations	2,500	0	0 %	0
221002 Workshops and Seminars	3,000	920	31 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	233	16 %	233
221012 Small Office Equipment	1,000	300	30 %	0
222001 Telecommunications	1,680	160	10 %	0
227001 Travel inland	10,000	6,600	66 %	110
227004 Fuel, Lubricants and Oils	18,000	6,000	33 %	2,800
228002 Maintenance - Vehicles	8,275	2,345	28 %	0
Wage Rect:	61,041	33,000	54 %	16,500
Non Wage Rect:	59,955	19,708	33 %	5,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,997	52,708	44 %	22,033

Reasons for over/under performance: none

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

N/A				
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Non Standard Outputs:	25 secondary schools monitored	support supervision of all government and private schools in kanungu District		support supervision of all government and private schools in kanungu District
211103 Allowances	11,000	5,308	48 %	2,198
221002 Workshops and Seminars	8,000	2,746	34 %	2,746
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	500
221012 Small Office Equipment	1,000	209	21 %	209
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	14,000	4,666	33 %	1,416
227004 Fuel, Lubricants and Oils	17,503	1,215	7 %	1,215
228002 Maintenance - Vehicles	5,500	1,241	23 %	1,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,203	16,285	28 %	9,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,203	16,285	28 %	9,825

Reasons for over/under performance: not seen

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	education guidelines disseminated on the Radio	supporting co curricular activities bin all schools in kanungu district		supporting co curricular activities bin all schools in kanungu district
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: not seen

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	school competetions held	monitoring and support supervision of all government and private schools in kanungu District		monitoring and support supervision of all government and private schools in kanungu District
227001 Travel inland	44,141	6,981	16 %	6,981

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227004 Fuel, Lubricants and Oils	9,616	4,392	46 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,756	11,373	21 %	7,981
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,756	11,373	21 %	7,981
Reasons for over/under performance: not seen				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
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>6,756,114</i>	<i>50 %</i>	<i>3,378,057</i>
<i>Non-Wage Reccurent:</i>	<i>2,635,366</i>	<i>864,674</i>	<i>33 %</i>	<i>23,339</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>
<i>Grand Total:</i>	<i>17,158,289</i>	<i>7,620,789</i>	<i>44.4 %</i>	<i>3,401,396</i>

# Vote:519 Kanungu District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Staff salaries from july 2018 to june 2019 paid	staff salaries paid from July to december 2018		Staff salaries from October 2018 to December 2018 paid	staff salaries from October to December 2018 paid
	4 Quarterly reports prepared and submitted	2 quarterly reports prepared and submitted tio URF		2nd Quarterly report prepared and submitted	2nd quarter report prepared and submitted to URF
	12 Monthly reports prepared prepared and submitted to accounting officer	2 quarterly DRC meetings held  6 Monthly reports submitted to CAO		03 Monthly reports prepared prepared and submitted to accounting officer	3 monthly supervision reports prepared and submitted to CAO  2nd quarter DRC meeting held
211101 General Staff Salaries	120,456	60,228	50 %		30,114
211103 Allowances	2,726	1,121	41 %		981
221003 Staff Training	5,000	5,000	100 %		5,000
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	4,644	1,160	25 %		1,160
222001 Telecommunications	924	230	25 %		230
224004 Cleaning and Sanitation	401	0	0 %		0
227001 Travel inland	7,675	3,790	49 %		380
227004 Fuel, Lubricants and Oils	6,760	1,680	25 %		0
Wage Rect:	120,456	60,228	50 %		30,114
Non Wage Rect:	29,130	13,231	45 %		8,001
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,586	73,459	49 %		38,115
Reasons for over/under performance: Staffing gap, especially on operators and the roads inspector is still our biggest challenge.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					

## Vote:519 Kanungu District

## Quarter2

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 Rugweyo s/c, Kitariro-Rubimbwa(4km) in Kirima s/c, Baturumaho (3.4km) in Kihhihi 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	Bottlenecks removed fro community access roads in Kambuga, Kirima, Nyamirama, Nyakinoni, Nyanga, Rutenga, Kinaba, Kanyantorogo, Mpungu and Rugweyo	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	Bottlenecks removed fro community access roads in Kambuga, Kirima, Nyamirama, Nyakinoni, Nyanga, Rutenga, Kinaba, Kanyantorogo, Mpungu and Rugweyo
291001 Transfers to Government Institutions	101,821	101,821	100 %	101,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,821	101,821	100 %	101,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,821	101,821	100 %	101,821
Reasons for over/under performance:	Community access road maintenance budget is too low to cover the more than 600kms of roads in the district.			

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

## Vote:519 Kanungu District

## Quarter2

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)	(13) Kms of Urban roads routinely maintained as follows: Muhokya-Bunyinya, Bahinyonza-Rutagyira and Kanyamwomwo-Kibale-Katojo in Kambuga T/C, Kibiriti road and Church close in Butogota T/C	(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)	(10)Kms of Urban roads routinely maintained as follows: Muhokya-Bunyinya, Bahinyonza-Rutagyira and Kanyamwomwo-Kibale-Katojo in Kambuga T/C, Kibiriti road and Church close in Butogota T/C
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)	(6) Kms of urban roads periodically maintained as follows: Kaheru-Dungu-Nyakashozi, Kazigaba-Kayanga-Bunyinya and Afisa-Mateka in Kambuga Town council	(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)	(2)Kms of urban roads periodically maintained as follows: Kaheru-Dungu-Nyakashozi in Kambuga Town council
Non Standard Outputs:	N/A	N/A	N/A	N/A
291001 Transfers to Government Institutions	579,961	391,546	68 %	249,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	579,961	391,546	68 %	249,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	579,961	391,546	68 %	249,940
Reasons for over/under performance:	Urban councils lack equipment for road maintenance., this has affected their performance. a lot of funds remain on account by the end of every quarter since they only depend on District equipment.			
Output : 048158 District Roads Maintenance (URF)				



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## Quarter2

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),	(72) Kms of district roads routinely maintained: Katete-mpangango, Karubanda-Kigando-Kambuga, Kambuga-Rugyeyo,Bugongi-Nyamirama,	(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),	(13)kms of district roads routinely maintained as follows: Katete-Mpangango (6km) and Karubanda-Kigando-Kambuga (7.3km)
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)	(55) Kms of District roads periodically maintained as follows: Ahakikome-Karamabi, Rugyeyo-Muramba, Kyeijanga-Nyamigoye, Kihihi-Nyanga-Ishasha, Nyakatunguru-Bihomborwa	(32)Km of District roads periodically maintained as follows: Nyakatunguru-Bihomborwa-Nyanga-Nkunda (15.6km), Ahakikome–Karambi (7.3km), Mukono-Samaria-Katembe(8.8km)	(13)Kms of District roads periodically maintained as follows: Ahakikome - Karambi and Rugyeyo-Muramba roads
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	467,652	197,579	42 %	102,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,652	197,579	42 %	102,726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	467,652	197,579	42 %	102,726
Reasons for over/under performance:	The sector relies on only one grader to maintain all District, Urban and community access roads, which makes it difficult to hit the targets.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District compound and structures maintained	District compound maintained	District compound and structures maintained	District compound maintained
221007 Books, Periodicals & Newspapers	95	250	263 %	250

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## Quarter2

228001 Maintenance - Civil	8,905	3,834	43 %	14
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,084	45 %	264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,084	45 %	264
Reasons for over/under performance: Local revenue allocations are too low to maintain all buildings at the headquarters				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	All motorvehicles in works department maintained	Works motovehicles repaired and serviced	All motor vehicles in works department maintained	Works motovehicles repaired and serviced
228002 Maintenance - Vehicles	20,000	5,558	28 %	5,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,558	28 %	5,178
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	5,558	28 %	5,178
Reasons for over/under performance: lack of competent garages in Kangungu has affected our plan for motor vehicle maintenance.				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	all road maintenance equipment repaired and serviced	grader tyres procured and fixed.	all road maintenance equipment repaired and serviced	grader tyres procured and fixed.
228003 Maintenance – Machinery, Equipment & Furniture	60,310	29,662	49 %	29,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,310	29,662	49 %	29,662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,310	29,662	49 %	29,662
Reasons for over/under performance: lack of reliable suppliers of spares in Kanungu affects our performance.				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	district Electricity maintained&nbsp;		District Electricity and generator maintained	
221008 Computer supplies and Information Technology (IT)	9,095	2,270	25 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,095	2,270	25 %	2,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,095	2,270	25 %	2,270

## Vote:519 Kanungu District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048205 Electrical Inspections</b>					
N/A					
Non Standard Outputs:		repair of electrical faults done			repair of electrical faults done
228004 Maintenance – Other	45,000	24,290	54 %		3,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	24,290	54 %		3,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	24,290	54 %		3,310
Reasons for over/under performance: low local revenue allocation affects our performance					
Total For Roads and Engineering : Wage Rect:	120,456	60,228	50 %		30,114
Non-Wage Reccurent:	1,321,970	770,041	58 %		503,172
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,442,426	830,269	57.6 %		533,286

## Vote:519 Kanungu District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	Payment of salary to Contract staff for 6 months of July,August,Septem ber October,November and December 2018		purchase of stationary Purchase of fuel and lubricants for office running  payment of salary and gratuity to contract staff(CWO)	Payment of salary to Contract staff for 3 months of October,November and December 2018
211103 Allowances	22,502	7,200	32 %		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	7,200	29 %		3,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,804	7,200	29 %		3,600
Reasons for over/under performance:	Early release of funds by finance department has led to moderate performance of this output				
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

## Quarter2

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 spring,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	(18) 18 sources tested on water quality as follows; Mafuga GFS,Chumbugushu GFS,Kyajura GFS,Inyweru GFS,Kabisha spring,kagwa spring,Kahima spring,mpangango spring,Hakakindo spring,Bayanra GFS,Rukarara Borehole,Nyambizi GFS,Kabashaki GFS,Rutenga GFS,Owibera 1 spring,Owibare 2spring,Rwentondo spring and kasoni spring	()	()Water quality surveillance conducted on the following sources; Mafuga GFS,Chumbugushu GFS,Kyajura GFS,Inyweru GFS,Kabisha spring,kagwa spring,Kahima spring,mpangango spring,Hakakindo spring,Bayanra GFS,Rukarara Borehole,Nyambizi GFS,Kabashaki GFS,Rutenga GFS,Owibera 1 spring,Owibare 2spring,Rwentondo spring and kasoni spring
No. of District Water Supply and Sanitation Coordination Meetings	() No. of District water supply and sanitation coordination meetings held	(2) Conducted two District water and sanitation Coordination meeting with all heads of department and other development partners	()	()Conducted one District water and sanitation Coordination meeting with all heads of department and other development partners.
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 two extension staff meeting with Health Assistants and Health Inspectors at the district. .	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 Health Assistants and Health Inspectors at the district.
221002 Workshops and Seminars	13,320	9,650	72 %	4,125
227001 Travel inland	4,000	1,097	27 %	1,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,320	10,747	62 %	5,222
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,320	10,747	62 %	5,222
Reasons for over/under performance:				

## Vote:519 Kanungu District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	<ol> <li>Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub county</li> <li>Rehabilitation of Kyajura Gravity flow scheme in Kanyantorogo sub county</li> <li>Rehabilitation of inyweru Gravity flow scheme in mpungu sub county</li> </ol>  	Conducted sanitation activities in Rutenga and Nyanga sub counties. Re-survey and production of Bills of quantities for Kyajura,Inyweru and Chumbugushu GFS		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	Conducted sanitation activities in Rutenga and Nyanga sub counties
242003 Other	69,493	10,990	16 %		5,250
263201 LG Conditional grants (Capital)	20,619	12,414	60 %		5,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,112	23,404	26 %		10,650
Donor Dev:	0	0	0 %		0
Total:	90,112	23,404	26 %		10,650
Reasons for over/under performance:		Delay in procurement process has led to under performance of this output.			
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					

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## Quarter2

Non Standard Outputs:	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 Kishororo Primary school in Rugyeyo 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 Rugyeyo S/C.			
	construction of 20,000L ferro cement tank at mpungu muslim community in Mpungu S/C.			
281504 Monitoring, Supervision & Appraisal of capital works	434	434	100 %	0
312104 Other Structures	30,566	266	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	700	2 %	0
Donor Dev:	0	0	0 %	0
Total:	31,000	700	2 %	0
Reasons for over/under performance:				
<b>Output : 098181 Spring protection</b>				
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 are to be protected as follows; katunda spring,kamara spring and nyakinon spring		

## Vote:519 Kanungu District

## Quarter2

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	Formed and trained 10 water and sanitation committees of ; kamara spring,kamiranjogye ra spring,nshagi spring,katunda spring,Kiziba Spring,Bugoro spring,Kibale 1 spring,mpangango spring,Nyakinon spring and kentomi spring	protection of kasanga spring. protection of ruyami spring protection of nshagi spring	Formed and trained 10 water and sanitation committees of ; kamara spring,kamiranjogye ra spring,nshagi spring,katunda spring,Kiziba Spring,Bugoro spring,Kibale 1 spring,mpangango spring,Nyakinon spring and kentomi spring
281504 Monitoring, Supervision & Appraisal of capital works	13,375	7,252	54 %	7,252
312104 Other Structures	54,000	1,500	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,375	8,752	13 %	7,252
Donor Dev:	0	0	0 %	0
Total:	67,375	8,752	13 %	7,252
Reasons for over/under performance:	Delay in procurement has led to under performance of this output However the physical works to resume in January 2019			
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 Renovation of District water office	(0.25)Construction of Mafuga gravity flow scheme phase 1 Renovation of District water office	(0)	
Non Standard Outputs:	N/A			External Advert for the project was conducted
312102 Residential Buildings	7,000	0	0 %	0
312104 Other Structures	100,000	2,100	2 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	2,100	2 %	2,100
Donor Dev:	0	0	0 %	0
Total:	107,000	2,100	2 %	2,100
Reasons for over/under performance:	Delay in procurement process has led to under performance of this out put			



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

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>42,124</i>	<i>17,947</i>	<i>43 %</i>	<i>8,822</i>
<i>GoU Dev:</i>	<i>295,487</i>	<i>34,956</i>	<i>12 %</i>	<i>20,002</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>337,611</i>	<i>52,903</i>	<i>15.7 %</i>	<i>28,824</i>

## Vote:519 Kanungu District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	<div>13 departmental staff salaries paid. </div><div>8 wetlands monitored district wide. </div>2 radio talkshows conducted.	Salaries for 13 departmental staffs paid (10 at district headquarters - Natural resources officer, senior land management officer, senior environment officer, forestry officer, staff surveyor, environment officer, physical planner, office typist, office attendant, driver, and 3 in Butogota, Kihhi and Kambuga town councils);  2 support staffs paid duty facilitating allowances; 12 departmental meetings held and 1 field monitoring visit conducted in Kihhi town council.		13 departmental staff salaries paid. 2 wetlands monitored in Kihhi sub county.	Salaries for 13 departmental staffs paid (10 at district headquarters - Natural resources officer, senior land management officer, senior environment officer, forestry officer, staff surveyor, environment officer, physical planner, office typist, office attendant, driver, and 3 in Butogota, Kihhi and Kambuga town councils);  2 support staffs paid duty facilitating allowances; 1 departmental meeting held and 1 field monitoring visit conducted in Kihhi town council.
211101 General Staff Salaries	145,340	72,670	50 %		36,335
211103 Allowances	500	666	133 %		666
221001 Advertising and Public Relations	60	0	0 %		0
227001 Travel inland	421	200	47 %		200
Wage Rect:	145,340	72,670	50 %		36,335
Non Wage Rect:	981	866	88 %		866
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	146,321	73,536	50 %		37,201
Reasons for over/under performance: Inadequate funding to facilitate field and office operations led to under performance.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(8.5) hectares of trees planted and maintained in mafuga	(4) 4 hectares of forest plantation established at Mafuga reserve in Rutenga sub county.		(2)hectares of trees maintained in mafuga	(2)2 hectares of planted forest land maintained at Mafuga reserve in Rutenga sub county.

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## Quarter2

Non Standard Outputs:	N/A	800 different tree species planted at district headquarters.	800 different tree species planted at district headquarters.	
211103 Allowances	408	120	29 %	120
221002 Workshops and Seminars	579	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	62	25	40 %	25
227001 Travel inland	720	0	0 %	0
227004 Fuel, Lubricants and Oils	231	210	91 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	355	18 %	355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	355	18 %	355
Reasons for over/under performance:	Failure to contract a service provider for planting and maintenance of forest plantation at Mafuga has led to under-performance in the sector.			
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	(1) 1 agroforestry demo site at Katete sub county established.	(2)1 agroforestry demos established katete sub county	(1)1 agroforestry demo site at Katete sub county established.
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.	(10) 10 stakeholders from Katete sub county trained in forestry practices (5 men and 5 women).	(10)10 men and women trained in forestry managemnt in katete sub county	(13)13 stakeholders from Katete sub county trained in forestry practices (5 men and 8 women).
Non Standard Outputs:	N/A	NIL	10 men and women trained in forest management at kiihihi sub county. 1 agro forestry demo established at kiihihi sub county.	NIL
211103 Allowances	408	204	50 %	204
221011 Printing, Stationery, Photocopying and Binding	62	30	48 %	30
227001 Travel inland	720	0	0 %	0
227004 Fuel, Lubricants and Oils	810	250	31 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	484	24 %	484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	484	24 %	484
Reasons for over/under performance:	Inadequate funding to facilitate training of environment stakeholders as required.			
Output : 098305 Forestry Regulation and Inspection				

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## Quarter2

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 kirima, rutenga and kayonza.	(3)3 compliance surveys undertaken in Kayonza, Mpungu and Nyamirama sub counties.	
Non Standard Outputs:	NIL	NIL		NIL	
211103 Allowances		720	330	46 %	330
227001 Travel inland		1,200	0	0 %	0
227004 Fuel, Lubricants and Oils		780	345	44 %	345
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,700	675	25 %	675
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,700	675	25 %	675
Reasons for over/under performance:	Delayed release of funds to effect field 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.	(2) 2 wetland management committees formulated in Kihihi sub county.	(1)1 wetland management committee formulated in Nyanga sub county	(1)1 wetland management committee formulated in Kihihi sub county.	
Non Standard Outputs:	N/A	NIL	1 wetland management committee formulated in Nyanga sub county.	NIL	
211103 Allowances		960	388	40 %	194
227004 Fuel, Lubricants and Oils		1,040	480	46 %	240
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	868	43 %	434
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	868	43 %	434
Reasons for over/under performance:	Community adamancy by communities to conservation message thus less compliance level.				
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 Kihihi town council.	(2) 2 wetland action plans developed for Kazinga and Kinyantuhe wetland ecosystems in Kihihi town council.	( )	(1)1 wetland action plan developed for Kazinga upper-Kinyantuhe wetland ecosystem in Kihihi town council.	

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## Quarter2

Non Standard Outputs:	N/A	3 hectares restored at Kinyantuhe wetland ecosystem in Kihihi town council.	1 action plan developed for kazinga wetland. 5 Hectares of wetlands restored at kazinga wetland cathment.	NIL
211103 Allowances	720	465	65 %	295
223004 Guard and Security services	500	125	25 %	0
227004 Fuel, Lubricants and Oils	780	400	51 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	990	50 %	495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	990	50 %	495
Reasons for over/under performance:	Un regulated wetland activities, conflicting laws, lack of field environmental enforcement force operational in Kanungu district.			
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 kihihi sub county 10 at Rutenga sub county and 10 at katete subcounty.	( )	( )	(10)10 sub county leaders from Kihihi trained in environment management.
Non Standard Outputs:	N/A	156 persons from Butogota town council, Kayonza, Rutenga, Kihihi and Kinaaba sub counties trained in environment management.	20 men and women trained in environment and natural resource monitoring at katete sub county.	146 persons (113 males and 33 females) from Butogota town council, Kayonza, Rutenga and Kinaaba sub counties trained in environment management.
211103 Allowances	700	240	34 %	70
221005 Hire of Venue (chairs, projector, etc)	100	200	200 %	150
227004 Fuel, Lubricants and Oils	1,200	420	35 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	860	43 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	860	43 %	430
Reasons for over/under performance:	Engagement with religious leaders to train community leaders in response to presidential directive led to over performance.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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## Quarter2

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.	(9) 9 environmental compliance inspection exercises conducted. (5 in Kayonza, 3 in Kambuga and 1 in Nyamirama sub county.	( )	(4)4 compliance inspections undertaken in Kayonza and Kambuga sub counties to conform to environmental standards.
Non Standard Outputs:	N/A	7 environmental compliance inspections conducted in Kayonza, Rutenga, Rugyeyo and Kanyantoroogo sub counties).	2 inspections conducted in Rugyeyo sub county	
211103 Allowances	120	130	108 %	70
227004 Fuel, Lubricants and Oils	280	420	150 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	550	137 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	550	137 %	280
Reasons for over/under performance:	Un controlled developments and adamancy by private persons hinders effective compliance enforcement. inadequate funding despite the demanding tasks and many project sites.			
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.	(4) 4 land disputes resolved (1 at masya in Kanungu town council; 1 at Rubimbwa and 2 at Burema in Kirima and Kanyantoroogo sub counties respectively.	(1)one dispute settled for kambuga hospital land.	(2)2 land disputes resolved at Rubimbwa and Burema in Kirima and Kanyantoroogo sub counties respectively.
Non Standard Outputs:	N/A	Kambuga land title processed but awaits opening of Rukungiri regional office to retrieve title under the new computerised system.	Ibarya forest reserve boundary opened.	NIL
211103 Allowances	840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001 Travel inland	12,500	0	0 %	0

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## Quarter2

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

Reasons for over/under performance: The lands office is not yet fully operational thus delayed titling of lands.

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	30 building plans received and approved or differed by the physical planning committee.	33 building plans reviewed by the district physical planning committee meeting.	10 building plans received and approved or differed by the physical planning committee.	25 building plans received and considered for by physical planning committee.
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: Inadequate and delayed funds release to execute activities of the physical planning committee has effected performance negatively.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	200 revenue sharing projects supported around protected areas&nbsp;of Bwindi and queen elizabeth	Activity not done	1 one technical support supervision conducted in Kihhihi sub county.	
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: Uganda Wildlife Authority has not yet disbursed funds to effect activity and programe implementation.

**Output : 098375 Non Standard Service Delivery Capital**

N/A				
N/A				

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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>72,670</i>	<i>50 %</i>	<i>36,335</i>
<i>Non-Wage Reccurent:</i>	<i>30,082</i>	<i>5,648</i>	<i>19 %</i>	<i>4,019</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>78,318</i>	<i>9.9 %</i>	<i>40,354</i>



## Vote:519 Kanungu District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:					
	? Quarterly Executive Committee meetings of Youth, Women, PWD and Older Persons Conducted at District level ? 4 Leaders of Youth, Women, PWD and Older Persons Councils supported to attend official meetings outside district	? District Executive Committee meetings for, Youth, Older Persons and PWD Council held at district level ? District Women Council committee sworn-in at district level ? District women council leaders oriented on their roles and responsibilities in UWEP implementation ? 4 leaders of older persons facilitated to attend International Day for Older Persons in Ibanda		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	? District Executive Committee meetings for, Youth, Older Persons and PWD Council held at district level ? District Women Council committee sworn-in at district level
227001 Travel inland	13,620	6,298	46 %		2,893
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,620	6,298	46 %		2,893
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,620	6,298	46 %		2,893
Reasons for over/under performance: Nil					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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## Quarter2

Non Standard Outputs:	? 22 staff (DCDO, 2SCDOs, 1 SPSWO, 1SLO, 13CDOs, 1ACDO and 3 support staff) paid salaries monthly at district level ? Bi-annual joint monitoring conducted in LLGs ? Bi-annual staff review meeting on all programmes conducted at district level ? 3 Joint field monitoring conducted in LLGs ? Departmental staff facilitated quarterly to attend official functions outside district ? Quarterly technical monitoring conducted in LLGs ? Office computers serviced and repaired ? Assorted office stationery and sundries procured ? 3 Support staff paid monthly transport allowance ? 2 National Functions( Women's Day, Labour Day) organized and celebrated at District level ? Vehicle LG 0042-48 serviced and repaired ? Bi-annual field monitoring of CSOs conducted ? Annual planning meeting on CSOs reporting mechanism conducted	? Independence Day organized and celebrated in Katete ? Departmental vehicle repaired and serviced at district level ? 4 staff facilitated to attend meeting with Auditor General in Kampala ? 2 staff facilitated to attend Budget Consultative workshop in Mbarara ? 2 support staff paid monthly transport allowance ? 24 CBS staff paid monthly salary at district level ? 6 CBS staff paid monthly salaries at Town Council level	1 staff review meetings held at district level	? Independence Day organized and celebrated in Katete ? Departmental vehicle repaired and serviced at district level ? 4 staff facilitated to attend meeting with Auditor General in Kampala ? 2 staff facilitated to attend Budget Consultative workshop in Mbarara ? 2 support staff paid monthly transport allowance ? 24 CBS staff paid monthly salary at district level ? 6 CBS staff paid monthly salaries at Town Council level
211101 General Staff Salaries	192,096	100,424	52 %	60,400
221002 Workshops and Seminars	15,188	10,806	71 %	7,062
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	0
227001 Travel inland	4,916	4,408	90 %	3,494
227004 Fuel, Lubricants and Oils	4,800	2,344	49 %	1,144

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## Quarter2

228002	Maintenance - Vehicles	5,000	4,356	87 %	2,526
	Wage Rect:	192,096	100,424	52 %	60,400
	Non Wage Rect:	31,504	22,314	71 %	14,226
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	223,600	122,738	55 %	74,626
Reasons for over/under performance:		Nil			
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained		(1460) 1460 FAL learners sat for proficiency exams in 73 FAL	(1460) 1460 learners attending classes at community level	(1460)1460 FAL learners sat for proficiency exams	(1460)1460 learners attending classes at community level
Non Standard Outputs:		Nil	New FAL Materials disseminated to CDOs and Standing Committee		New FAL Materials disseminated to CDOs and Standing Committee
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	3,450	2,100	61 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,450	2,100	47 %	2,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,450	2,100	47 %	2,100
Reasons for over/under performance:		District received FAL materials which had not been planned for dissemination			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		District TPC members oriented in gender auditing and gender disaggregated data collecton		Gender auditing conducted in 4 LLGs	
		Conducted feedback and gender disaggregated data analysis meeting		District Gender Profile prepared at district level	
Non Standard Outputs:		N/A			
Non Standard Outputs:		N/A			
221002	Workshops and Seminars	2,000	1,240	62 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,240	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1,240	50 %	0

## Vote:519 Kanungu District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:	36 children in contact with law resettled in communities and remand homes outside district	13 cases of children in contact with the law handled at court  7 social inquiries on children in contact with the law conducted in communities		9 children in contact with law resettled in communities and remand homes outside district	12 cases of children in contact with the law handled at court  6 social inquiries on children in contact with the law conducted in communities
221006 Commissions and related charges	467	0	0 %		0
227001 Travel inland	8,027	1,200	15 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,494	1,200	14 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,494	1,200	14 %		1,200
Reasons for over/under performance: Nil					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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	? 1 group of PWD (Mashaku Parents of Children with Disabilities) supported in Nyamirama  ? 1 District Grants Committee Appraisal meeting held at District level ? 10 Field home visits for assessment of PWDs for appliances conducted in communities ? Namunye Unit for Children with disabilities supported with assorted food items		2 mobility appliance for PWDs procured and distributed to PWDs in communities  16 Children with disabilities supported with food items at Namunye P/s  2 groups of PWDs supported for IGAs in communities	? 1 group of PWD (Mashaku Parents of Children with Disabilities) supported in Nyamirama  ? 1 District Grants Committee Appraisal meeting held at District level ? 10 Field home visits for assessment of PWDs for appliances conducted in communities
211103 Allowances	2,400	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,048	0	0 %		0
227001 Travel inland	4,926	3,614	73 %		934

## Quarter2

Reasons for over/under performance:	Nil
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N/A
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5 workplaces  
inspected by Senior  
Labour Officer

Reasons for over/under performance:
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**Output : 108172 Administrative Capital**

N/A
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## Quarter2

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	28 women projects supported under UWEP for IGAs  17 LLGs supported for mobilization of women and youth groups  District supported for coordination of YLP and UWEP	? 15 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 ? Hold stakeholders dissemination workshop of GBV Data	28 women projects supported under UWEP for IGAs  17 LLGs supported for mobilization of women and youth groups  District supported for coordination of YLP and UWEP
281504 Monitoring, Supervision & Appraisal of capital works	57,942	11,532	20 %	11,532
312301 Cultivated Assets	666,500	175,967	26 %	175,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	709,142	187,499	26 %	187,499
Donor Dev:	15,300	0	0 %	0
Total:	724,442	187,499	26 %	187,499
Reasons for over/under performance:	Nil			
Total For Community Based Services : Wage Rect:	192,096	100,424	52 %	60,400
Non-Wage Reccurent:	82,942	40,135	48 %	24,222
GoU Dev:	709,142	187,499	26 %	187,499
Donor Dev:	15,300	0	0 %	0
Grand Total:	999,480	328,058	32.8 %	272,121

## Vote:519 Kanungu District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	2 planning unit staff salaries , Coordination, reporting to the relevant committee of council and submission of quarterly performance reports done.		Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports.	2 planning unit staff salaries , Coordination, reporting to the relevant committee of council and submission of quarterly performance reports done.
211101 General Staff Salaries	36,400	18,200	50 %		9,100
211103 Allowances	1,520	630	41 %		280
221003 Staff Training	7,500	6,261	83 %		0
221011 Printing, Stationery, Photocopying and Binding	1,280	840	66 %		420
227001 Travel inland	2,709	1,355	50 %		666
Wage Rect:	36,400	18,200	50 %		9,100
Non Wage Rect:	13,009	9,086	70 %		1,366
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,409	27,286	55 %		10,466
Reasons for over/under performance:	understafing. lack of a senior planner				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Population Officer	(2) District Planner and Population Officer		(0)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.	(6) set of Monthly TPC meeting held		(0)Conduct monthly DTPC meetings	(3)Monthly TPC meeting held

## Vote:519 Kanungu District

## Quarter2

Non Standard Outputs:		by annual District management committee review meetings held with development partners			
221002	Workshops and Seminars	920	340	37 %	170
221008	Computer supplies and Information Technology (IT)	400	182	45 %	82
221009	Welfare and Entertainment	400	80	20 %	0
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001	Travel inland	8,180	3,980	49 %	1,990
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,500	4,882	46 %	2,392
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,500	4,882	46 %	2,392
Reasons for over/under performance:		lower Local Government staff and heads of departments delay to prepare and submit their reports for the District Technical Planning committee meeting.			
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 of data collection for birth registration in Nyanga, Nyamirama, Kayonza, Kirima & Rugyeyo and Data Quality checks and assesment done in 18 HCIIIs. supervision for data quality assurance in 10 heath facilities.	Holding quarterly DSC meetings, Bi-annual data quality assessments of 48 HFs and 135 schools & updating LGHDB & carryout Birth registration of <5years	supervision of data collection for birth registration in Nyanga, Nyamirama, Kayonza, Kirima & Rugyeyo and Data Quality checks and assesment done in 18 HCIIIs
211103	Allowances	5,000	2,530	51 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,530	51 %	1,250
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	2,530	51 %	1,250
Reasons for over/under performance:		Inadequate skills in data collection by sub county staff and lack of a vehicle for supervision by the department.			
Output : 138304 Demographic data collection					
N/A					



## Vote:519 Kanungu District

## Quarter2

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	One specific report on Health and HIV/AIDS prepared highlighting quantification of Investments needed to achieve the demographic in line with LGDP. Two quarterly population spesfic report prepared for health, education and social development.	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	One specific report on Health and HIV/AIDS prepared highlighting quantification of Investments needed to achieve the demographic in line with DDP
211103 Allowances	960	480	50 %	240
221012 Small Office Equipment	340	21	6 %	11
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,400	700	29 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	2,201	39 %	1,091
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	2,201	39 %	1,091

Reasons for over/under performance: Limited understanding of the DD by other and LLGs stakeholders.

**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	one District budget conference held	Hold the District Budget conference	District Budget conference held
221002 Workshops and Seminars	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	3,000

Reasons for over/under performance: one day conference was not adequate enough to articulate all the issues from all departments and development partners.

**Output : 138306 Development Planning**

N/A

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Non Standard Outputs:	Review meeting for the review of the performance of the District development plan	two quarterly Review meeting on the performance of the District budget and work plans involving LLGs held.	quarterly Review meeting for the review of the performance of the District budget and work plans	One quarterly Review meeting on the performance of the District budget and work plans involving LLGs held.
211103 Allowances	1,800	1,200	67 %	600
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	600
227001 Travel inland	2,000	852	43 %	352
227004 Fuel, Lubricants and Oils	2,811	1,260	45 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,811	3,912	50 %	2,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,811	3,912	50 %	2,182
Reasons for over/under performance:	Delays in Budget execution especially procurement process.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	one District budget conference held	District budget frame work paper for the Fy 2019/2020 prepared and submitted to the Office of the Prime minister and MOFPED	one District budget conference held	District budget frame work paper for the Fy 2019/2020 prepared and submitted to the Office of the Prime minister and MOFPED
221002 Workshops and Seminars	6,800	3,400	50 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,400	50 %	3,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	3,400	50 %	3,400
Reasons for over/under performance:	a number of development partners did not declare their contribution in the coming Financial year budget.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	17 lower local Governments mentored in planning.	7 lower local Governments mentored in planning ( Kayonza & Katete), kiihihi, nyanga, kiihihi tc, kanyantorongo and kirima sub counties	4 lower local Governments mentored in planning.	2 lower local Governments mentored in planning ( Kayonza & Katete)
211103 Allowances	1,400	400	29 %	50
221011 Printing, Stationery, Photocopying and Binding	1,800	600	33 %	0
224004 Cleaning and Sanitation	150	150	100 %	150

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227001 Travel inland	2,400	1,000	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	2,150	37 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,750	2,150	37 %	700

Reasons for over/under performance: Transfer of CDOs who are planning FPs at sub county Level.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	quarterly monitoring of the district projects	Two quarterly Multi-sectoral monitoring of District work plans/budgets and projects by DEC and technical staff conducted. One joint quarterly performance review meeting held at the district level	Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff. Conduct Quarterly joint performance review meetings at the district level.	One quarterly Multi-sectoral monitoring of District work plans/budgets and projects by DEC and technical staff conducted. One joint quarterly performance review meeting held at the district level.
211103 Allowances	8,150	5,960	73 %	3,000
222001 Telecommunications	800	197	25 %	0
227001 Travel inland	2,050	2,500	122 %	1,000
227004 Fuel, Lubricants and Oils	5,000	2,460	49 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,117	69 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	11,117	69 %	4,500

Reasons for over/under performance: The District did not have adequate vehicles for monitoring and depended on private vehicles

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	annual performance carried out.	5 sub county Chiefs trained ( 1 female and 4 male),	two laptops procured for Planning and District Chairperson..	5 sub county Chiefs trained ( 1 female and 4 male),
	two laptops procured for Planning and District Chairperson	5 community development officers trained (2 female 3 male) and two district staff trained ( 1 female, one male) trained at the District quarters	Birth registration or the children below 5 years in the sub counties of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima	5 community development officers trained (2 female 3 male) and two district staff trained ( 1 female, one male) trained at the District quarters
	quarterly review performance of the DDEG program with Lower Local Governments	210 VHT's, 26 parish chiefs and 50 councilors trained at their respective sub counties		210 VHT's, 26 parish chiefs and 50 councilors trained at their respective sub counties
	Birth registration or the children below 5 years in the sub counties of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima	12,805 unregistered children under 5 registered		12,805 unregistered children under 5 registered
281502 Feasibility Studies for Capital Works	9,855	4,200	43 %	4,200
281504 Monitoring, Supervision & Appraisal of capital works	110,200	29,808	27 %	29,808
312213 ICT Equipment	8,000	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	17,855	4,200	4,200
	Donor Dev:	110,200	29,808	29,808
	Total:	128,055	34,008	34,008
Reasons for over/under performance:	The training of notifiers was not adequate. A one day training to sensitize and practice filling the birth registration books proved insufficient since most did not comprehend very well on how to fill the books. Assigning numbers to children registered in a village, declarant details and completing one form in the birth registration were the common mistakes found during the supervision.			
<i>Total For Planning : Wage Rect:</i>	<i>36,400</i>	<i>18,200</i>	<i>50 %</i>	<i>9,100</i>
<i>Non-Wage Reccurent:</i>	<i>76,570</i>	<i>42,278</i>	<i>55 %</i>	<i>19,880</i>
<i>GoU Dev:</i>	<i>17,855</i>	<i>4,200</i>	<i>24 %</i>	<i>4,200</i>
<i>Donor Dev:</i>	<i>110,200</i>	<i>29,808</i>	<i>27 %</i>	<i>29,808</i>
<i>Grand Total:</i>	<i>241,025</i>	<i>94,486</i>	<i>39.2 %</i>	<i>62,988</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 LOGIIA done. Special assignments carried out.	Internal audit staff paid salary for six months, two quarterly internal reports produced and submitted.Paid subscription to ICPAU and attended AGM of Internal Auditors Association.Procure d reference books, stationary and airtime for office coordination		Internal audit staff Salaries Paid, quarterly internal audit reports produced	Internal audit staff paid salary for three months,quarterly report produced and submitted.Paid subscription to ICPAU and attended AGM of Internal Auditors Association.Procure d reference books, stationary and airtime for office coordination
211101 General Staff Salaries	55,169	37,685	68 %		18,842
221007 Books, Periodicals & Newspapers	150	150	100 %		150
221011 Printing, Stationery, Photocopying and Binding	630	120	19 %		120
221017 Subscriptions	1,200	700	58 %		550
222001 Telecommunications	840	420	50 %		210
224004 Cleaning and Sanitation	224	56	25 %		0
227001 Travel inland	8,460	4,005	47 %		1,695
227004 Fuel, Lubricants and Oils	3,096	1,079	35 %		409
Wage Rect:	55,169	37,685	68 %		18,842
Non Wage Rect:	14,600	6,530	45 %		3,134
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,769	44,215	63 %		21,976
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

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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.	(2) Audited 9 district departments, 13 sub counties, quarterly, audited payroll and pension for July to December 2018, carried out procurement and stores management audit, carried out verification of projects, audited UPE accountabilities for 134.	(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 ,13 Health units 8Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(1)Audited 9 district departments, 13 sub counties, quarterly, audited payroll and pension for October to December 2018, carried out procurement and stores management audit, carried out verification of projects.
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.	(2) submitted fourth quarter internal audit reports on 30/7/2018 and 1st quarter report on 29/10/2018	(2018-10-30)Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(2018-10-29)submitted 1st quarter internal audit report 29/10/2018.
Non Standard Outputs:	NA	Witnessed hand over in the sub counties of Kinaaba,Kambuga & Katete and Butogota Town council for Town Clerk.	Carrying out special investigation and handover when need arises.	Witnessed hand over in the sub counties of Kinaaba,Kambuga & Katete and Butogota Town council for Town Clerk.
211103 Allowances	2,700	1,575	58 %	1,430
221008 Computer supplies and Information Technology (IT)	1,490	566	38 %	566
221011 Printing, Stationery, Photocopying and Binding	750	333	44 %	333
227001 Travel inland	8,696	4,646	53 %	2,473
227004 Fuel, Lubricants and Oils	3,024	1,509	50 %	753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	8,628	52 %	5,554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,660	8,628	52 %	5,554
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	 Workshop for professional capacity development by&nbsp;&nbsp;&nbsp;LOGIAA and ICPAU attended.		Attending ICPAU seminar for CPDS	

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221003 Staff Training	1,000	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:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	            Internal Audit staff in Urban councils monitored and mentored on planning and report findings.		Mentored the Ag Internal Auditor of Butogota Town council	
227001 Travel inland	340	85	25 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340	85	25 %	85
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340	85	25 %	85
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,169</i>	<i>37,685</i>	<i>68 %</i>	<i>18,842</i>
<i>Non-Wage Reccurent:</i>	<i>32,600</i>	<i>15,243</i>	<i>47 %</i>	<i>8,773</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>52,928</i>	<i>60.3 %</i>	<i>27,615</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kihihi town council</b>				<b>2,673,161</b>	<b>411,863</b>
<b>Sector : Agriculture</b>				<b>16,022</b>	<b>8,011</b>
<i>Programme : Agricultural Extension Services</i>				<b>15,382</b>	<b>7,691</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town Council	Kihihi Town ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)		15,382	7,691
<i>Programme : District Production Services</i>				<b>640</b>	<b>320</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town Council	Bihomborwa ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)		640	320
<b>Sector : Works and Transport</b>				<b>206,931</b>	<b>101,861</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>206,931</b>	<b>101,861</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>176,546</b>	<b>82,576</b>
Item : 291001 Transfers to Government Institutions					
Kihihi Town council	Kihihi Town ward Head quarters	Other Transfers from Central Government		176,546	82,576
<i>Output : District Roads Maintenance (URF)</i>				<b>30,385</b>	<b>19,284</b>
Item : 263201 LG Conditional grants (Capital)					
Kihihi-Nyanga-Ishasha (10km)	Rwanga ward Kihihi	Other Transfers from Central Government		30,385	19,284
<b>Sector : Education</b>				<b>1,539,366</b>	<b>140,178</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>516,936</b>	<b>10,571</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>483,514</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Bihomborwa Bihomborwa	Sector Conditional Grant (Wage)	,,,,,	4,793	0



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-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,855</b>	<b>10,571</b>
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				
<b>Output : Teacher house construction and rehabilitation</b>			<b>1,568</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rwanga ward Retation fo Rwanga primary School	Sector Development Grant	1,568	0
<b>Programme : Secondary Education</b>			<b>644,251</b>	<b>97,921</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>350,635</b>	<b>0</b>
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				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>293,616</b>	<b>97,921</b>
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
<b>Programme : Skills Development</b>			<b>378,178</b>	<b>31,686</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>280,799</b>	<b>0</b>
Item : 211101 General Staff Salaries				
KIHIHI COMMUNITY POLYTECHNIC	Nyakatuguru ward KIHIHI	Sector Conditional Grant (Wage)	280,799	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>97,379</b>	<b>31,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI COMMUNITY POLYTECHNIC	Kihihi TC Kihikihi	Sector Conditional Grant (Non-Wage)	97,379	31,686
<b>Sector : Health</b>			<b>871,636</b>	<b>120,276</b>
<b>Programme : Primary Healthcare</b>			<b>871,636</b>	<b>120,276</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>613,074</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,375</b>	<b>1,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWEGABIRA HC III	Nyakatuguru ward Nyamwegabira HCIII	Sector Conditional Grant (Non-Wage)	3,375	1,688
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>237,177</b>	<b>118,588</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kihihi HCIV	Kihihi Town ward Kihihi HCIV	Other Transfers from Central Government	208,220	104,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Bihomborwa ward Bihomborwa HCII	Sector Conditional Grant (Non-Wage)	990	495
KIHIHI H/C IV	Kihihi Town ward Kihihi HCIV	Sector Conditional Grant (Non-Wage)	27,966	13,983
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>18,010</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kihihi HCIV	Kihihi Town ward Kihihi HCIV	Sector Development Grant	18,010	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>41,537</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>41,537</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>41,537</b>
Item : 312301 Cultivated Assets				
6 women projects supported	Nyakatuguru ward Nyakatunguru ward, Rwanga,Town ward,Bihomborwa	Other Transfers from Central Government	0	41,537
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
<b>LCIII : Katete Sub county</b>			<b>1,248,575</b>	<b>34,243</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	KATETE Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	Kayanja Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320

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<b>Sector : Works and Transport</b>			<b>22,896</b>	<b>6,616</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>22,896</b>	<b>6,616</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,616</b>	<b>5,616</b>
Item : 291001 Transfers to Government Institutions				
katete sub county	KATETE headquarters	Other Transfers from Central Government	5,616	5,616
<i>Output : District Roads Maintenance (URF)</i>			<b>17,280</b>	<b>1,000</b>
Item : 263201 LG Conditional grants (Capital)				
Katete–Mpangango–Nyamirama (6km)	Kishuro Mpangango	Other Transfers from Central Government	17,280	1,000
<b>Sector : Education</b>			<b>1,021,336</b>	<b>6,834</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,021,336</b>	<b>6,834</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>999,985</b>	<b>0</b>
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>20,589</b>	<b>6,834</b>
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				
<i>Output : Latrine construction and rehabilitation</i>			<b>763</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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## Quarter2

Building Construction - Latrines-237	KATETE Retation For Nyarurambi Primary School	Sector Development Grant	763	0
<b>Sector : Health</b>			<b>143,715</b>	<b>3,582</b>
<b>Programme : Primary Healthcare</b>			<b>143,715</b>	<b>3,582</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>136,550</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Katete HCIII	Kishuro Katete HCIII	Sector Conditional Grant (Wage)	136,550	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>3,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Nyakishojwa Katete HCIII	Sector Conditional Grant (Non-Wage)	7,164	3,582
<b>Sector : Water and Environment</b>			<b>5,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kayanja Mpangango protected spring	Sector Development Grant	5,400	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>9,200</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>9,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>9,200</b>
Item : 312301 Cultivated Assets				
2 Women Projects supported	Kayanja Kishuro and Kayanja parishes	Other Transfers from Central Government	0	9,200
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
<b>LCIII : Kirima Sub county</b>			<b>1,695,025</b>	<b>122,389</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Rutugunda Sub county Head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Bushura Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>61,491</b>	<b>9,351</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>61,491</b>	<b>9,351</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,851</b>	<b>7,851</b>
Item : 291001 Transfers to Government Institutions				
Kirima sub county	Bushura head quarters	Other Transfers from Central Government	7,851	7,851
<b>Output : District Roads Maintenance (URF)</b>			<b>53,640</b>	<b>1,500</b>
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	1,500
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
<b>Sector : Education</b>			<b>1,248,151</b>	<b>91,300</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>513,075</b>	<b>11,554</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>469,450</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Bushura KAJUGANGOMA	Sector Conditional Grant (Wage)	,,,,,	78,000	0
-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>34,805</b>	<b>11,554</b>
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					
<b>Output : Latrine construction and rehabilitation</b>				<b>820</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Rutugunda Retation For Kitariro Primary School	Sector Development Grant		820	0
<b>Output : Provision of furniture to primary schools</b>				<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kazuru Kazuru Primary School	Sector Development , Grant		4,000	0

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Furniture and Fixtures - Desks-637	Kihanda Kihanda Primary School	Sector Development , Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>307,947</b>	<b>42,856</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>179,443</b>	<b>0</b>
Item : 211101 General Staff Salaries				
KIRIMA COMMUNITY S.S	Rutugunda KIRIMA	Sector Conditional Grant (Wage)	179,443	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>128,504</b>	<b>42,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIMA COMMUNITY SS	Rutugunda Kirima	Sector Conditional Grant (Non-Wage)	128,504	42,856
<b>Programme : Skills Development</b>			<b>427,129</b>	<b>36,890</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>304,536</b>	<b>0</b>
Item : 211101 General Staff Salaries				
KIHANDA TECHNICAL SCHOOL	Kihanda KIHANDA	Sector Conditional Grant (Wage)	304,536	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>36,890</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Kihanda Kihanada	Sector Conditional Grant (Non-Wage)	122,593	36,890
<b>Sector : Health</b>			<b>246,032</b>	<b>5,727</b>
<b>Programme : Primary Healthcare</b>			<b>246,032</b>	<b>5,727</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>186,230</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,309</b>	<b>1,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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KITARIRO HC II	Rutugunda Kitariro HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,145</b>	<b>4,573</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Kazuru Kazuru HCII	Sector Conditional Grant (Non-Wage)	990	495
KIRIMA HC III	Rutugunda Kirima HCIII	Sector Conditional Grant (Non-Wage)	7,164	3,582
RUBIMBWAHC II	Rubimbwa Rubimbwa HCII	Sector Conditional Grant (Non-Wage)	990	495
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>48,347</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kihanda kihanda hc11	District Discretionary Development Equalization Grant	48,347	0
<b>Sector : Water and Environment</b>			<b>84,124</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihanda kentome protected spring	Sector Development Grant	5,400	0
<b>Programme : Natural Resources Management</b>			<b>78,724</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>78,724</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Rutugunda Rutiugunda, Bushura, Rubimbwa	Other Transfers from Central Government	78,724	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>8,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>8,000</b>
Item : 312301 Cultivated Assets				
1 project of women supported	Bushura Bushura parish	Other Transfers from Central Government	0	8,000

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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
<b>LCIII : Kanyantorogo Sub county</b>			<b>1,193,476</b>	<b>118,166</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyantorogo	Burema Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyantorogo Sub County	Burema Sub County Head Quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>72,659</b>	<b>48,391</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>72,659</b>	<b>48,391</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,191</b>	<b>8,191</b>
Item : 291001 Transfers to Government Institutions				
Kanyantorogo sub county	Burema head quarters	Other Transfers from Central Government	8,191	8,191
<b>Output : District Roads Maintenance (URF)</b>			<b>64,468</b>	<b>40,200</b>
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
<b>Sector : Education</b>			<b>839,734</b>	<b>40,743</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>643,852</b>	<b>18,448</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>516,260</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Burema BUREMA	Sector Conditional Grant (Wage)	54,620	0
-	Nyamigoye BUSHORO	Sector Conditional Grant (Wage)	52,540	0
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,592</b>	<b>18,448</b>
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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasheesha kashesha Primary School	Sector Development Grant	50,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamigoye Bushoro Primary School	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Burema Runyinya primary School	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>195,882</b>	<b>22,295</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>129,030</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUREMA S.S	Burema BUREMA	Sector Conditional Grant (Wage)	129,030	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>66,852</b>	<b>22,295</b>
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
<b>Sector : Health</b>			<b>173,856</b>	<b>5,892</b>
<b>Programme : Primary Healthcare</b>			<b>173,856</b>	<b>5,892</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>162,073</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kanyantorogo HCIII	Burema Kanyantorogo HCIII	Sector Conditional Grant (Wage)	162,073	0

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,619</b>	<b>2,309</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Nyamigoye Bugiri HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
KIHEMBE HC II	Kihembe Kihembe HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>3,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema Kanyantorogo HCIII	Sector Conditional Grant (Non-Wage)	7,164	3,582
<b>Sector : Water and Environment</b>			<b>52,000</b>	<b>2,460</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,000</b>	<b>2,460</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>42,000</b>	<b>2,460</b>
Item : 242003 Other				
Kanyantorogo	Nyamigoye rehabilitation of Kyajura Gravity flow scheme	Sector Development Grant	42,000	2,460
Capital Purchases				
<b>Output : Spring protection</b>			<b>10,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>39,206</b>	<b>12,670</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>12,670</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>12,670</b>
Item : 312301 Cultivated Assets				
2 Women Projects supported	Nyamigoye Nyamigoye and Burema parishes	Other Transfers from Central Government	0	12,670
Cultivated Assets - Plantation-424	Burema Sub county Hqtr	Other Transfers from Central Government	13,176	0

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Cultivated Assets - Poultry-425	Burema Sub county Hqtr	Other Transfers from Central Government	26,029	0
<b>LCIII : Kihihi</b>			<b>1,467,248</b>	<b>63,036</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Sub County	Kabuga Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<i>Programme : District Production Services</i>			<b>640</b>	<b>320</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Sub County	Kabuga Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>25,442</b>	<b>15,872</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>25,442</b>	<b>15,872</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,322</b>	<b>10,322</b>
Item : 291001 Transfers to Government Institutions				
Kihiihi sub county	Kabuga headquarters	Other Transfers from Central Government	10,322	10,322
<i>Output : District Roads Maintainence (URF)</i>			<b>15,120</b>	<b>5,550</b>
Item : 263201 LG Conditional grants (Capital)				
Kihihi–Matanda–Kameme (21km)	Matanda Kameme	Other Transfers from Central Government	15,120	5,550
<b>Sector : Education</b>			<b>680,798</b>	<b>26,541</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>504,177</b>	<b>9,191</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>395,700</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kabuga BUSHERE	Sector Conditional Grant (Wage)	11,700	0
-	Rusoroza KAZINGA	Sector Conditional Grant (Wage)	79,000	0

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-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>27,706</b>	<b>9,191</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSERE P.S.	Kabuga Buserere	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					
<b>Output : Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Matanda Matanda Primary School	Sector Development Grant		80,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>771</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kibimbiri retation fo Kibimbiri primary School	Sector Development Grant		771	0
<b>Programme : Secondary Education</b>				<b>176,621</b>	<b>17,350</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>124,597</b>	<b>0</b>
Item : 211101 General Staff Salaries					
RUSHOROZA SEED S.S	Kibimbiri MATANDA	Sector Conditional Grant (Wage)		124,597	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>52,024</b>	<b>17,350</b>
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

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<b>Sector : Health</b>			<b>648,832</b>	<b>5,892</b>
<b>Programme : Primary Healthcare</b>			<b>623,832</b>	<b>5,892</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>124,170</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Matanda HCIII	Kabuga Matanda HCIII	Sector Conditional Grant (Wage)	124,170	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,619</b>	<b>2,309</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE HC II	Rusoroza Bushere HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
KIBIMBIRI HC II	Kibimbiri Kibimbiri HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>3,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kibimbiri Matanda HCIII	Sector Conditional Grant (Non-Wage)	7,164	3,582
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>487,880</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibimbiri Matanda HCIII	District Discretionary Development Equalization Grant	487,880	0
<b>Programme : Health Management and Supervision</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>56,948</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>56,948</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,948</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - General Works -1260	Kibimbiri Kibimbirir, Rushoroza, K	Other Transfers from Central Government	56,948	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>6,720</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>39,206</b>	<b>6,720</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>39,206</b>	<b>6,720</b>
Item : 312301 Cultivated Assets				
1 project of women supported	Kibimbiri Kibimbiri parish	Other Transfers from Central Government	0	6,720
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
<b>LCIII : Kanungu Town council</b>			<b>4,650,991</b>	<b>480,722</b>
<b>Sector : Agriculture</b>			<b>1,166,675</b>	<b>26,011</b>
<i>Programme : Agricultural Extension Services</i>			<b>1,011,322</b>	<b>7,691</b>
Higher LG Services				
<i>Output : Extension Worker Services</i>			<b>995,940</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kanungu District Local Government	Western Ward District headquarters	Sector Conditional Grant (Wage)	995,940	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu Town Council	Western Ward Town council Head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<i>Programme : District Production Services</i>			<b>155,353</b>	<b>18,320</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu Town Council	Eastern Ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)	640	320
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>154,713</b>	<b>18,000</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Western Ward District Head Quarters	Sector Development Grant	65,000	18,000
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				
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
<b>Sector : Works and Transport</b>			<b>160,081</b>	<b>74,875</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>160,081</b>	<b>74,875</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>160,081</b>	<b>74,875</b>
Item : 291001 Transfers to Government Institutions				
Kanungu Town Council	Eastern Ward Headquarters	Other Transfers from Central Government	160,081	74,875
<b>Sector : Education</b>			<b>1,170,985</b>	<b>144,387</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,229</b>	<b>15,491</b>

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Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>101,066</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,674</b>	<b>15,491</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Southern Ward Kyandago Primary school	Sector Development Grant		42,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>19,489</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Northern Ward Retation for Karuhinda Primary School	Sector Development Grant	„	721	0

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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
<b>Programme : Secondary Education</b>			<b>482,637</b>	<b>75,916</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>255,003</b>	<b>0</b>
Item : 211101 General Staff Salaries				
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>227,634</b>	<b>75,916</b>
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
<b>Programme : Skills Development</b>			<b>449,194</b>	<b>52,980</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>292,877</b>	<b>0</b>
Item : 211101 General Staff Salaries				
NYAKATARE TECHNICAL INSTITUTE	Western Ward NYAKATARE	Sector Conditional Grant (Wage)	292,877	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKATARE TECH INST	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	156,317	52,980
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>29,925</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,925</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Education Deparment	Sector Development Grant	9,925	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Western Ward Education Department	Sector Development Grant	10,000	0

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## Quarter2

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
<b>Sector : Health</b>			<b>1,843,286</b>	<b>157,515</b>
<b>Programme : Primary Healthcare</b>			<b>1,819,938</b>	<b>156,015</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>643,860</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,750</b>	<b>3,375</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Southern Ward Makiro HCIII	Sector Conditional Grant (Non-Wage)	3,375	1,688
NYAKATARE HC III	Southern Ward Nyakatare HCIII	Sector Conditional Grant (Non-Wage)	3,375	1,688
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>289,279</b>	<b>144,639</b>
Item : 263104 Transfers to other govt. units (Current)				
kanungu HCiv	Eastern Ward Kanungu HCIV	Other Transfers from Central Government	259,332	129,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop MAZZOLDIHC II	Northern Ward Bishop Mazoldi HCII	Sector Conditional Grant (Non-Wage)	990	495
KANUNGU HC IV	Western Ward Kanungu HCIV	Sector Conditional Grant (Non-Wage)	27,966	13,983
KIFUNJOHC II	Eastern Ward Kifunjo HCII	Sector Conditional Grant (Non-Wage)	990	495
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>18,010</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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Kanungu HCIV	Western Ward Kanungu HCIV	Sector Development Grant	18,010	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>862,039</b>	<b>8,000</b>
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
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	8,000
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward Kanungu District	Donor Funding ,	60,000	0
<b>Programme : Health Management and Supervision</b>			<b>23,347</b>	<b>1,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,347</b>	<b>1,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Locks-238	Western Ward District HQTRS	Sector Development Grant	1,500	1,500
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
<b>Sector : Water and Environment</b>			<b>50,761</b>	<b>434</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,434</b>	<b>434</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>434</b>	<b>434</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward district	Transitional Development Grant	434	434
<b>Output : Construction of piped water supply system</b>			<b>7,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Western Ward water office	Sector Development Grant	7,000	0
<b>Programme : Natural Resources Management</b>			<b>43,327</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,327</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Southern Ward masya and kazuru	Other Transfers from Central Government	43,327	0
<b>Sector : Social Development</b>			<b>97,148</b>	<b>43,492</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>97,148</b>	<b>43,492</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>97,148</b>	<b>43,492</b>
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 Hqtr	Other Transfers from Central Government	29,022	0
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward District Hqtr	Other Transfers from Central Government	4,400	0
Operational funding for UWEF	Western Ward District Hqtr	Other Transfers from Central Government	0	7,081
Operational funding for YLP	Western Ward District Hqtr	Other Transfers from Central Government	0	4,451
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Town Council Qtr	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 Hqtr	Other Transfers from Central Government	26,029	0

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5 Women Projected Supported	Western Ward Western Division	Other Transfers from Central Government	0	31,960
<b>Sector : Public Sector Management</b>			<b>162,055</b>	<b>34,008</b>
<b>Programme : District and Urban Administration</b>			<b>34,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>31,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kanungu District	Western Ward District Headquarters	District Discretionary Development Equalization Grant	31,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Western Ward district headquarters	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>128,055</b>	<b>34,008</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>128,055</b>	<b>34,008</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Western Ward Kanungu	District Discretionary Development Equalization Grant	9,855	4,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Kanungu	Donor Funding	110,200	29,808
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Western Ward planning department	District Discretionary Development Equalization Grant	8,000	0
<b>LCIII : Nyamirama Sub county</b>			<b>2,048,919</b>	<b>58,880</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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## Quarter2

Nyamirama Sub County	Ntungwa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Kigarama Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>54,787</b>	<b>9,871</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>54,787</b>	<b>9,871</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,215</b>	<b>8,215</b>
Item : 291001 Transfers to Government Institutions				
Nyamirama sub county	Ntungwa head quarters	Other Transfers from Central Government	8,215	8,215
<b>Output : District Roads Maintainence (URF)</b>			<b>46,572</b>	<b>1,656</b>
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
<b>Sector : Education</b>			<b>1,787,207</b>	<b>22,232</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,648,333</b>	<b>14,565</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,595,702</b>	<b>0</b>
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

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-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,894</b>	<b>14,565</b>
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
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>737</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntungwa Retation for Kaniabizo Primary School	Sector Development Grant	737	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>138,875</b>	<b>7,667</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>115,885</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
NYAMIRAMA SEED S.S	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	115,885	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>22,990</b>	<b>7,667</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIRAMA SEED SECONDARY SCHOOL	Mashaku Nyamirama	Sector Conditional Grant (Non-Wage)	22,990	7,667
<b>Sector : Health</b>			<b>151,697</b>	<b>7,046</b>
<b>Programme : Primary Healthcare</b>			<b>151,697</b>	<b>7,046</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>137,605</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Nyamirama HCIII	Ntungwa Nyamirama HCIII	Sector Conditional Grant (Wage)	137,605	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,928</b>	<b>3,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOZI HCII	Ntungwa Nyakashozi HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
NYAKINONI HC II	Kigarama Nyakinoni HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
RUSHAKA HC II	Rushaka Rushaka HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>3,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIRAMA HC III	Nyakashure Nyamirama HCIII	Sector Conditional Grant (Non-Wage)	7,164	3,582
<b>Sector : Social Development</b>			<b>39,206</b>	<b>11,720</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>11,720</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>11,720</b>
Item : 312301 Cultivated Assets				
2 Women projects supported	Nyarurambi Nyarurambi and Ntungwa parishes	Other Transfers from Central Government	0	11,720
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

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<b>LCIII : Mpungu Sub county</b>			<b>764,437</b>	<b>70,979</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Buremba Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Buremba Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>40,085</b>	<b>37,756</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,085</b>	<b>37,756</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,913</b>	<b>7,913</b>
Item : 291001 Transfers to Government Institutions				
Mpungu sub county	Mpungu head quarters	Other Transfers from Central Government	7,913	7,913
<b>Output : District Roads Maintainence (URF)</b>			<b>32,172</b>	<b>29,843</b>
Item : 263201 LG Conditional grants (Capital)				
Ahakikome-Karambi (7.3km)	Buremba Karambi	Other Transfers from Central Government	32,172	29,843
<b>Sector : Education</b>			<b>376,853</b>	<b>13,749</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>262,219</b>	<b>7,394</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>155,939</b>	<b>0</b>
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

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-	Ngara MPUNGU	Sector Conditional Grant (Wage)	83,000	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,280</b>	<b>7,394</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buremba Kashenyi Primary School	Sector Development Grant	80,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buremba Katunda Primary School	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>114,634</b>	<b>6,355</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>95,579</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BISHOP CALLIST MPUNGU S.S	Mpungu MPUNGU	Sector Conditional Grant (Wage)	95,579	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,055</b>	<b>6,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Mpungu Karambi	Sector Conditional Grant (Non-Wage)	19,055	6,355
<b>Sector : Health</b>			<b>119,538</b>	<b>4,737</b>
<b>Programme : Primary Healthcare</b>			<b>119,538</b>	<b>4,737</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>110,064</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
Mpungu HCIII	Buremba Mpungu HCIII	Sector Conditional Grant (Wage)	110,064	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,309</b>	<b>1,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Mpungu Kanyashogye HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>3,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba Mpungu HCIII	Sector Conditional Grant (Non-Wage)	7,164	3,582
<b>Sector : Water and Environment</b>			<b>172,733</b>	<b>6,726</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,459</b>	<b>6,726</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>17,493</b>	<b>4,960</b>
Item : 242003 Other				
mpungu	Mpungu Rehabilitation of Inyewero gravity flow scheme	Sector Development Grant	17,493	4,960
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,566</b>	<b>266</b>
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
<b>Output : Spring protection</b>			<b>5,400</b>	<b>1,500</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Buremba Katunda protected spring	Sector Development Grant	5,400	1,500
<b>Programme : Natural Resources Management</b>			<b>134,274</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>134,274</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buremba Buremba, Mpungu, Ngara, Muramba	Other Transfers from Central Government	134,274	0

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<b>Sector : Social Development</b>			<b>39,206</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>39,206</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>39,206</b>	<b>0</b>
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
<b>LCIII : Butogota Town Council</b>			<b>299,583</b>	<b>233,857</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town Council	Southern Ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<i>Programme : District Production Services</i>			<b>640</b>	<b>320</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town council	Eastern Ward Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>124,291</b>	<b>178,415</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>124,291</b>	<b>178,415</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>124,291</b>	<b>178,415</b>
Item : 291001 Transfers to Government Institutions				
Butogota Town council	Eastern Ward head quarters	Other Transfers from Central Government	124,291	178,415
<b>Sector : Education</b>			<b>67,667</b>	<b>19,611</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>22,770</b>	<b>4,638</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>13,976</b>	<b>4,638</b>

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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>794</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Retation For Kayonza Primary School	Sector Development Grant	794	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>44,897</b>	<b>14,973</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,897</b>	<b>14,973</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA TRINITY COLLEGE	Southern Ward Butogota	Sector Conditional Grant (Non-Wage)	44,897	14,973
<b>Sector : Health</b>			<b>38,138</b>	<b>1,650</b>
<b>Programme : Primary Healthcare</b>			<b>38,138</b>	<b>1,650</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>34,838</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,309</b>	<b>1,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA HC II	Northern Ward Butogota HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>990</b>	<b>495</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Southern Ward Ntungamo HCII	Sector Conditional Grant (Non-Wage)	990	495
<b>Sector : Water and Environment</b>			<b>14,259</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>14,259</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,259</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Eastern Ward nyabitanda	Other Transfers from Central Government	14,259	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>26,170</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>26,170</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>26,170</b>
Item : 312301 Cultivated Assets				
0	Northern Ward	Other Transfers from Central Government	0	0
1 project of women supported	Northern Ward Northern Division	Other Transfers from Central Government	0	5,440
3 Women projects supported	Northern Ward Northern Division	Other Transfers from Central Government	0	20,730
Cultivated Assets - Cattle-420	Northern Ward Sub county hHqtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Goats-421	Northern Ward Sub county Hqtr	Other Transfers from Central Government	26,029	0
<b>LCIII : Nyakinoni Sub county</b>			<b>649,534</b>	<b>54,231</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Nyakinoni Nyakinoni Sub County	Sector Conditional Grant (Non-Wage)	15,382	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Kanyambeho Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>5,651</b>	<b>5,651</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,651</b>	<b>5,651</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,651</b>	<b>5,651</b>
Item : 291001 Transfers to Government Institutions				
Nyakinoni sub county	Nyakinoni head quarters	Other Transfers from Central Government	5,651	5,651
<b>Sector : Education</b>			<b>549,683</b>	<b>29,713</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>336,833</b>	<b>4,904</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>223,357</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,771</b>	<b>4,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria Bushogy	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				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nyakinoni Nshaka Primary School	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,705</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>212,851</b>	<b>24,809</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>138,461</b>	<b>0</b>
Item : 211101 General Staff Salaries				
NYAKINONI	Nyakinoni NYAKINONI	Sector Conditional Grant (Wage)	138,461	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,390</b>	<b>24,809</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	74,390	24,809
<b>Sector : Health</b>			<b>33,971</b>	<b>495</b>
<b>Programme : Primary Healthcare</b>			<b>33,971</b>	<b>495</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>32,981</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Samaria HCII	Samaria Samaria HCII	Sector Conditional Grant (Wage)	32,981	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>990</b>	<b>495</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Samaria Samaria HCII	Sector Conditional Grant (Non-Wage)	990	495
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Nyakinoni Nyakinon protected spring	Sector Development Grant	5,000	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>10,360</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>10,360</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>10,360</b>
Item : 312301 Cultivated Assets				
2 women projects supported	Nyakinoni Nyakinoni and Karubeizi parishes	Other Transfers from Central Government	0	10,360
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
<b>LCIII : Nyanga sub county</b>			<b>2,920,954</b>	<b>61,366</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyanga Sub Couonty	Nyanga Nyanga Sub County	Sector Conditional Grant (Non-Wage)	15,382	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Bukorwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>46,120</b>	<b>38,250</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>46,120</b>	<b>38,250</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,520</b>	<b>5,520</b>
Item : 291001 Transfers to Government Institutions				
Nyanga sub county	Nyanga head quarters	Other Transfers from Central Government	5,520	5,520
<b>Output : District Roads Maintainence (URF)</b>			<b>40,600</b>	<b>32,730</b>

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Item : 263201 LG Conditional grants (Capital)				
Nyakatunguru-Bihomborwa-Nyanga-Nkunda (15.6km)	Nyanga Nyanga	Other Transfers from Central Government	40,600	32,730
<b>Sector : Education</b>			<b>2,783,197</b>	<b>7,836</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,783,197</b>	<b>7,836</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>2,679,591</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,606</b>	<b>7,836</b>
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
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamahe Kamahe Primary School	Sector Development Grant	80,000	0
<b>Sector : Health</b>			<b>2,309</b>	<b>1,155</b>
<b>Programme : Primary Healthcare</b>			<b>2,309</b>	<b>1,155</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,309</b>	<b>1,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC II	Nyanga Kazinga HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
<b>Sector : Water and Environment</b>			<b>34,100</b>	<b>6,114</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>6,114</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>6,114</b>
Item : 263201 LG Conditional grants (Capital)				
nyanga	Nyanga nyanga	Transitional Development Grant	10,000	6,114
<b>Programme : Natural Resources Management</b>			<b>24,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,100</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Bukorwe Bukorwe, Nkunda, Nyanga	Other Transfers from Central Government	24,100	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyanga Sub county Qtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Poultry-425	Nyanga Subcounty Hqtr	Other Transfers from Central Government	26,029	0
<b>LCIII : Kambuga Town Council</b>			<b>876,899</b>	<b>350,582</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town Council	Central Ward Town Council head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691

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<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town Council	Central Ward Town Council Head Quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>126,482</b>	<b>55,680</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>126,482</b>	<b>55,680</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>119,042</b>	<b>55,680</b>
Item : 291001 Transfers to Government Institutions				
Kambuga Town council	Central Ward head quarters	Other Transfers from Central Government	119,042	55,680
<b>Output : District Roads Maintainence (URF)</b>			<b>7,440</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Kambuga – Nyabushoro (4.5km)	Southern Ward nyabushoro	Other Transfers from Central Government	7,440	0
<b>Sector : Education</b>			<b>383,576</b>	<b>42,890</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,544</b>	<b>4,589</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,821</b>	<b>4,589</b>
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
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>723</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Retation For Namunye Primary School	Sector Development Grant	723	0
<b>Programme : Secondary Education</b>			<b>369,033</b>	<b>38,301</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>254,187</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,846</b>	<b>38,301</b>
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
<b>Sector : Health</b>			<b>306,212</b>	<b>244,001</b>
<b>Programme : District Hospital Services</b>			<b>306,212</b>	<b>244,001</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>306,212</b>	<b>244,001</b>
Item : 263101 LG Conditional grants (Current)				
Kambuga Hospital	Central Ward Kambuga Hospital	Sector Conditional Grant (Non-Wage)	0	244,001
Kambuga Hospital	Central Ward Kambuga T/C	Other Transfers from Central Government	306,212	244,001
<b>Sector : Water and Environment</b>			<b>5,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Southern Ward kibale protected spring	Sector Development Grant	5,400	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Central Ward Town council HQTR	Other Transfers from Central Government	26,029	0



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Cultivated Assets - Piggery-423	Central Ward Town council Hqr	Other Transfers from Central Government	13,176	0
<b>LCIII : Rugyeyo Sub county</b>			<b>1,635,811</b>	<b>131,695</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>13,682</b>	<b>9,901</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,682</b>	<b>9,901</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,845</b>	<b>8,845</b>
Item : 291001 Transfers to Government Institutions				
Rugyeyo sub county	Kashojwa head quarters	Other Transfers from Central Government	8,845	8,845
<b>Output : District Roads Maintenance (URF)</b>			<b>4,836</b>	<b>1,056</b>
Item : 263201 LG Conditional grants (Capital)				
Nyakabungo – Kabaranga (8.8km)	Mishenyi Kabaranga	Other Transfers from Central Government	4,836	1,056
<b>Sector : Education</b>			<b>1,197,221</b>	<b>104,451</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>719,841</b>	<b>19,222</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>577,161</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Katungu BIKOMERO	Sector Conditional Grant (Wage)	47,000	0
-	Kayungwe BUKUNGA	Sector Conditional Grant (Wage)	51,820	0

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-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,903</b>	<b>19,222</b>
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
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

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyarurambi Nyamakamba Primary School	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>777</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayungwe Retation fo Kayungwe Primary school	Sector Development Grant	777	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katungu Burora Primary School	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>321,064</b>	<b>32,249</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>224,365</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,699</b>	<b>32,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LONDON IMAGE HIGH SCHOOL	Kitojo Kayanja	Sector Conditional Grant (Non-Wage)	36,861	12,293
NYAKABUNGO G.B SSS	Mishenyi Nyakabungo	Sector Conditional Grant (Non-Wage)	29,472	9,829
RUGYEYO SSS	Kashojwa Rugyeoyo	Sector Conditional Grant (Non-Wage)	30,366	10,127
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,980</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Mishenyi Burora	Sector Conditional Grant (Non-Wage)	156,317	52,980
<b>Sector : Health</b>			<b>362,179</b>	<b>5,232</b>

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<b>Programme : Primary Healthcare</b>			<b>362,179</b>	<b>5,232</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>351,715</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,309</b>	<b>1,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kayungwe BuKunga HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,155</b>	<b>4,077</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISHENYI HC II	Mishenyi Mishenyi HCII	Sector Conditional Grant (Non-Wage)	990	495
RUGYEYO HC III	Kashojwa Rugyeyo HC III	Sector Conditional Grant (Non-Wage)	7,164	3,582
<b>Sector : Water and Environment</b>			<b>7,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyarurambi Kishororo primary school	Sector Development Grant	7,500	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>4,100</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>4,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>4,100</b>
Item : 312301 Cultivated Assets				
1 project of women supported	Kashojwa Kashojwa parish	Other Transfers from Central Government	0	4,100
Cultivated Assets - Plantation-424	Kashojwa Sub county Qtrr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Seedlings-426	Kashojwa Subcounty Hqtr	Other Transfers from Central Government	26,029	0

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<b>LCIII : Kinaaba Sub county</b>			<b>697,477</b>	<b>35,929</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>23,304</b>	<b>5,664</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,304</b>	<b>5,664</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,664</b>	<b>5,664</b>
Item : 291001 Transfers to Government Institutions				
Kinaaba sub county	Kamakona head quarters	Other Transfers from Central Government	5,664	5,664
<b>Output : District Roads Maintenance (URF)</b>			<b>17,640</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Rutenga-Kinaba-Kiziba-Mpungu (24.5km)	KINAABA Kianaba to mpungu	Other Transfers from Central Government	17,640	0
<b>Sector : Education</b>			<b>413,765</b>	<b>20,604</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>353,510</b>	<b>6,880</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>252,773</b>	<b>0</b>
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

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-	Kanyamatembe RUNYAMI	Sector Conditional Grant (Wage)	66,056	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,737</b>	<b>6,880</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiziba Bugoro Primary School	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>60,255</b>	<b>13,724</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>19,104</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ST. JOSEPHS KINABA S.S	Kamakona KINABA	Sector Conditional Grant (Wage)	19,104	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,151</b>	<b>13,724</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH S.S KINABA	KINAABA Kinaaba	Sector Conditional Grant (Non-Wage)	41,151	13,724
<b>Sector : Health</b>			<b>99,182</b>	<b>1,650</b>
<b>Programme : Primary Healthcare</b>			<b>99,182</b>	<b>1,650</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>95,882</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kinaaba HCII	KINAABA Kinaaba HCII	Sector Conditional Grant (Wage)	95,882	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,309</b>	<b>1,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KINAABA COU HC II	Kanyamatembe Kinaaba COU HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>990</b>	<b>495</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA HC II	Kanyamatembe Kinaaba HCII	Sector Conditional Grant (Non-Wage)	990	495
<b>Sector : Water and Environment</b>			<b>105,998</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	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
<b>Programme : Natural Resources Management</b>			<b>93,998</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>93,998</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Kamakona kiziba, kinaaba	Other Transfers from Central Government	93,998	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kyamukombe Sub county Hqtr	Other Transfers from Central Government	26,029	0
Cultivated Assets - Plantation-424	Kanyamatembe Subcounty Hqtr	Other Transfers from Central Government	13,176	0
<b>LCIII : Kambuga Sub county</b>			<b>1,023,151</b>	<b>52,451</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kambuga Sub County	Bugongi Sub County head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Sub County	Bugongi Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>36,219</b>	<b>12,862</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,219</b>	<b>12,862</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,435</b>	<b>9,435</b>
Item : 291001 Transfers to Government Institutions				
Kambuga sub county	Bugongi headquarters	Other Transfers from Central Government	9,435	9,435
<b>Output : District Roads Maintenance (URF)</b>			<b>26,784</b>	<b>3,427</b>
Item : 263201 LG Conditional grants (Capital)				
Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd) (7.4km)	Kiringa Kigando	Other Transfers from Central Government	15,984	1,427
Kambuga – Rugyeyo(7.5km)	nyarutonjo Nyarutojo	Other Transfers from Central Government	10,800	2,000
<b>Sector : Education</b>			<b>818,172</b>	<b>30,092</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>775,188</b>	<b>15,757</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>620,659</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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



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-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>47,469</b>	<b>15,757</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>81,060</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
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
<b>Output : Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bugongi Bugongi Primary school	Sector Development Grant		18,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>8,000</b>	<b>0</b>

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## Quarter2

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
<b>Programme : Secondary Education</b>			<b>42,984</b>	<b>14,335</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,984</b>	<b>14,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA SS ZOROOMA	nyarutonjo Nyarutojo	Sector Conditional Grant (Non-Wage)	42,984	14,335
<b>Sector : Health</b>			<b>113,533</b>	<b>1,486</b>
<b>Programme : Primary Healthcare</b>			<b>113,533</b>	<b>1,486</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>110,561</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,971</b>	<b>1,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGIHC II	Bugongi Bugongi HCII	Sector Conditional Grant (Non-Wage)	990	495
KIRINGAHC II	Kiringa Kiringa HCII	Sector Conditional Grant (Non-Wage)	990	495
NYARUTOJOHC II	nyarutonjo Nyarutojo HCII	Sector Conditional Grant (Non-Wage)	990	495
<b>Sector : Social Development</b>			<b>39,206</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>0</b>
Item : 312301 Cultivated Assets				
0	Nyarugunda	Other Transfers from Central Government	0	0

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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
<b>LCIII : Kayonza Sub county</b>			<b>1,693,997</b>	<b>249,786</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>8,011</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,382</b>	<b>7,691</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,382</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Sub County	Bujengwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	7,691
<i>Programme : District Production Services</i>			<b>640</b>	<b>320</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Sub County	Bujengwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>61,134</b>	<b>12,194</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>61,134</b>	<b>12,194</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>12,194</b>	<b>12,194</b>
Item : 291001 Transfers to Government Institutions				
Kayonza sub county	Bujengwe head quarters	Other Transfers from Central Government	12,194	12,194
<i>Output : District Roads Maintenance (URF)</i>			<b>48,940</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Mukono-Samaria-Katembe (8.8apprx)	Mukono mukono to katembe	Other Transfers from Central Government	48,940	0
<b>Sector : Education</b>			<b>901,080</b>	<b>47,391</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>688,121</b>	<b>21,879</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>506,178</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,943</b>	<b>21,879</b>
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
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

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rutendere Nyamirama Twimukye Primary School	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>212,960</b>	<b>25,512</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>136,462</b>	<b>0</b>
Item : 211101 General Staff Salaries				
NYAMIYAGA S.S	Bujengwe NYAMIYAGA	Sector Conditional Grant (Wage)	136,462	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,498</b>	<b>25,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIYAGA SS	Karangara NYAMIYAGA	Sector Conditional Grant (Non-Wage)	76,498	25,512
<b>Sector : Health</b>			<b>515,639</b>	<b>165,090</b>
<b>Programme : Primary Healthcare</b>			<b>197,243</b>	<b>5,892</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>185,459</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Karangara HCII	Karangara Karangara HCII	Sector Conditional Grant (Wage)	16,491	0
Kayonza HCIII	Bujengwe Kayonza HCIII	Sector Conditional Grant (Wage)	168,968	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,619</b>	<b>2,309</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARA HC II	Karangara Karangara HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155

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KYESHERO HC II	Kyeshero Kyeshero HCII	Sector Conditional Grant (Non-Wage)	2,309	1,155
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>3,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Bujengwe Kayonza HCIII	Sector Conditional Grant (Non-Wage)	7,164	3,582
<b>Programme : District Hospital Services</b>			<b>318,396</b>	<b>159,198</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>318,396</b>	<b>159,198</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL	Mukono	Sector Conditional Grant (Non-Wage)	318,396	159,198
<b>Sector : Water and Environment</b>			<b>160,916</b>	<b>3,570</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,900</b>	<b>3,570</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>3,570</b>
Item : 242003 Other				
Kayonza	Mukono Rehabilitation of chumbugushu mini scheme	Sector Development Grant	10,000	3,570
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bujengwe KAZAI CHURCH OF UGANDA	Sector Development Grant	7,500	0
<b>Output : Spring protection</b>			<b>5,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Karangara Nshagi protected spring	Sector Development Grant	5,400	0
<b>Programme : Natural Resources Management</b>			<b>138,016</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>138,016</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>39,206</b>	<b>13,530</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>13,530</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>13,530</b>
Item : 312301 Cultivated Assets				
2 Women Projects supported	Mukono Bujengwe and Rutendere parishes	Other Transfers from Central Government	0	13,530
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
<b>LCIII : Rutenga Sub county</b>			<b>1,105,543</b>	<b>121,145</b>
<b>Sector : Agriculture</b>			<b>16,024</b>	<b>8,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,384</b>	<b>7,691</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,384</b>	<b>7,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,384	7,691
<b>Programme : District Production Services</b>			<b>640</b>	<b>320</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	320
<b>Sector : Works and Transport</b>			<b>68,178</b>	<b>67,735</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,178</b>	<b>67,735</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,403</b>	<b>6,403</b>
Item : 291001 Transfers to Government Institutions				
Rutenga sub county	Katojo head quarters	Other Transfers from Central Government	6,403	6,403
<b>Output : District Roads Maintenance (URF)</b>			<b>61,775</b>	<b>61,332</b>
Item : 263201 LG Conditional grants (Capital)				
Rugyeyo–Muramba (6km)	Muramba Muramba	Other Transfers from Central Government	61,775	61,332

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## Quarter2

<b>Sector : Education</b>			<b>623,609</b>	<b>25,669</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>482,942</b>	<b>10,704</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>352,695</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,247</b>	<b>10,704</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katojo Rugandu Primary School	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Latrines-237	Mafuga Mafuga Primary School	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>140,667</b>	<b>14,965</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>95,794</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ST. AUGUSTINE S.S	Muramba RUTENGA	Sector Conditional Grant (Wage)	95,794	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,873</b>	<b>14,965</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AUGUSTINE RUTENGA	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	44,873	14,965
<b>Sector : Health</b>			<b>201,379</b>	<b>4,077</b>
<b>Programme : Primary Healthcare</b>			<b>201,379</b>	<b>4,077</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>193,224</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,155</b>	<b>4,077</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAFUGAHC II	Mafuga Mafuga HCII	Sector Conditional Grant (Non-Wage)	990	495
RUTENGA HC III	Katojo Rutenga HCIII	Sector Conditional Grant (Non-Wage)	7,164	3,582
<b>Sector : Water and Environment</b>			<b>157,148</b>	<b>15,652</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>123,994</b>	<b>15,652</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,619</b>	<b>6,300</b>
Item : 263201 LG Conditional grants (Capital)				
rutenga	Mafuga rutenga	Transitional Development Grant	10,619	6,300
Capital Purchases				
<b>Output : Spring protection</b>			<b>13,375</b>	<b>7,252</b>

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

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	7,252
<b>Output : Construction of piped water supply system</b>			<b>100,000</b>	<b>2,100</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mafuga Construction of mafuga GFS phase 2	Sector Development Grant	100,000	2,100
<b>Programme : Natural Resources Management</b>			<b>33,154</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,354</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Muramba Muramba	Other Transfers from Central Government	26,354	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,800</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mafuga Mafuga forest plantation	District Discretionary Development Equalization Grant	6,800	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>521,261</b>	<b>3,087</b>
<b>Sector : Education</b>			<b>521,261</b>	<b>3,087</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,295</b>	<b>3,087</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,295</b>	<b>3,087</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:519 Kanungu District

## Quarter2

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
<b>Programme : Secondary Education</b>			<b>220,919</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>220,919</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish kambuga	Sector Conditional Grant (Wage)	88,368	0
-	Missing Parish kihihi	Sector Conditional Grant (Wage)	132,551	0
<b>Programme : Skills Development</b>			<b>292,047</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>292,047</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish burora	Sector Conditional Grant (Wage)	292,047	0