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# Vote:519 Kanungu District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 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:** 27/05/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	882,466	598,953	68%
Discretionary Government Transfers	3,788,439	2,934,605	77%
Conditional Government Transfers	27,966,129	21,321,869	76%
Other Government Transfers	3,372,418	2,255,245	67%
Donor Funding	987,539	54,639	6%
<b>Total Revenues shares</b>	<b>36,996,990</b>	<b>27,165,311</b>	<b>73%</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	135,003	122,218	56%	51%	91%
Internal Audit	169,944	117,053	117,052	69%	69%	100%
Administration	3,322,051	2,428,724	2,375,826	73%	72%	98%
Finance	579,527	449,490	425,285	78%	73%	95%
Statutory Bodies	914,886	733,413	578,691	80%	63%	79%
Production and Marketing	1,612,221	1,252,645	1,127,826	78%	70%	90%
Health	9,033,657	6,086,392	5,425,641	67%	60%	89%
Education	17,316,817	13,142,138	11,927,796	76%	69%	91%
Roads and Engineering	1,610,460	1,300,960	1,139,673	81%	71%	88%
Water	352,149	639,950	90,512	182%	26%	14%
Natural Resources	804,982	136,321	122,674	17%	15%	90%
Community Based Services	1,039,273	743,221	730,164	72%	70%	98%
<b>Grand Total</b>	<b>36,996,990</b>	<b>27,165,311</b>	<b>24,183,360</b>	<b>73%</b>	<b>65%</b>	<b>89%</b>
<i>Wage</i>	<i>22,811,027</i>	<i>17,165,936</i>	<i>17,165,935</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>9,502,017</i>	<i>7,081,232</i>	<i>6,458,917</i>	<i>75%</i>	<i>68%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>3,696,408</i>	<i>2,863,504</i>	<i>599,799</i>	<i>77%</i>	<i>16%</i>	<i>21%</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

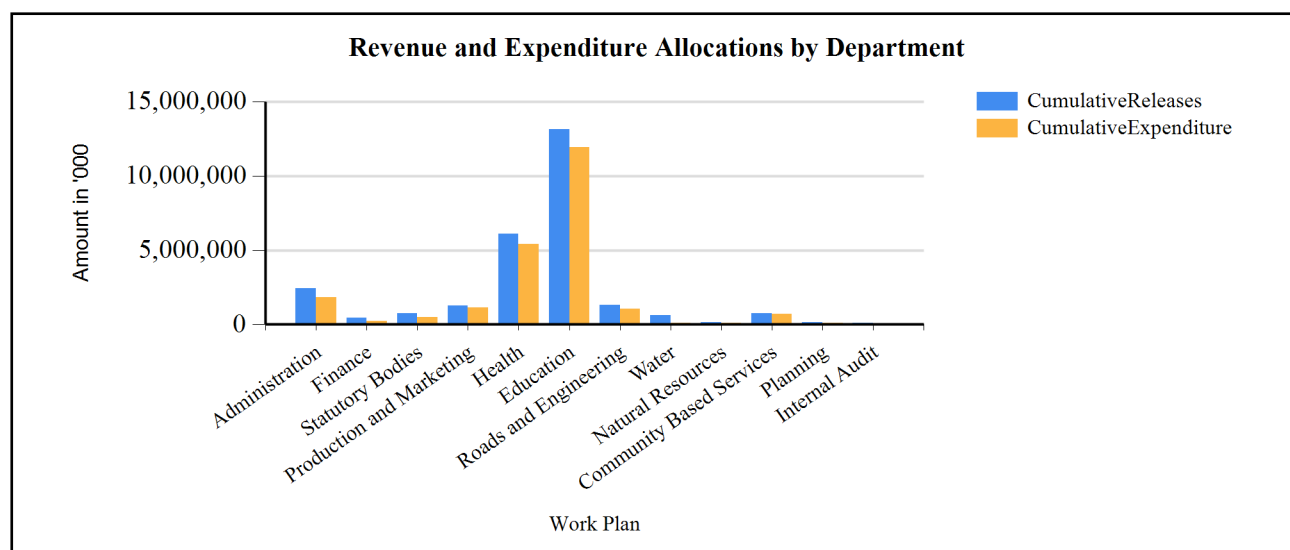
## Quarter3

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

The District realized shillings 27,165,311,000 out of the projected annual budget of shs 36,996,990,000 which is 73% performance. The underperformance 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 and on local revenue especially under park fees as there was a policy shift in revenue collection requiring URA to collect park fees on behalf of urban council which has not been remitted.

The Development funds from the central Government were released at 100% and the rest of the funds from the conditional government transfers were released at 75% as expected safe for education conditional grant non wage where fund were only released at 66% as funds are released on term basis. Out of the realized funds worth 27,165,311,000, shillings 24,183,360,000 was utilized by the end of the third quarter which is 89% absorption capacity. Only 21% of the Development funds were spent. This is because of the delays by the contracts committees to award the projects associated with delays to evaluate the projects. This is largely under education sector for the construction of a seed secondary school which was still under the selection process by the Ministry of Education and Sports together with the local Government evaluation committee as the second evaluated bidder petitioned the procurement process. 31% of the donor funds received were not spent by the end of the quarter as they had just been warranted for the activities scheduled in the fourth quarter.

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



### Cumulative Revenue Performance by Source

**Vote:519 Kanungu District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>882,466</b>	<b>598,953</b>	<b>68 %</b>
Local Services Tax	155,000	114,215	74 %
Local Hotel Tax	14,000	11,200	80 %
Application Fees	7,000	3,320	47 %
Business licenses	40,000	15,163	38 %
Sale of non-produced Government Properties/assets	13,000	0	0 %
Park Fees	42,000	24,900	59 %
Property related Duties/Fees	14,000	14,418	103 %
Animal & Crop Husbandry related Levies	4,950	1,825	37 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %
Registration of Businesses	12,598	7,700	61 %
Agency Fees	19,000	25,000	132 %
Market /Gate Charges	390,372	200,650	51 %
Other Fees and Charges	12,000	8,520	71 %
Quarry Charges	4,000	2,000	50 %
Miscellaneous receipts/income	151,046	170,043	113 %
<b>2a.Discretionary Government Transfers</b>	<b>3,788,439</b>	<b>2,934,605</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	845,758	634,318	75 %
Urban Unconditional Grant (Non-Wage)	197,513	148,135	75 %
District Discretionary Development Equalization Grant	257,837	257,777	100 %
Urban Unconditional Grant (Wage)	608,214	458,596	75 %
District Unconditional Grant (Wage)	1,804,265	1,360,927	75 %
Urban Discretionary Development Equalization Grant	74,852	74,852	100 %
<b>2b.Conditional Government Transfers</b>	<b>27,966,129</b>	<b>21,321,869</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	20,398,548	15,346,412	75 %
Sector Conditional Grant (Non-Wage)	3,868,500	2,684,385	69 %
Sector Development Grant	2,023,524	2,023,524	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	22,466	22,466	100 %
Pension for Local Governments	911,124	683,343	75 %
Gratuity for Local Governments	720,914	540,685	75 %
<b>2c. Other Government Transfers</b>	<b>3,372,418</b>	<b>2,255,245</b>	<b>67 %</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	1,061,937	84 %
Uganda Wildlife Authority (UWA)	610,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	228,400	180,554	79 %
Youth Livelihood Programme (YLP)	480,742	305,645	64 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<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 %
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>27,165,311</b>	<b>73 %</b>

**Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 68% of the projected annual revenues by the end of the third quarter. The underperformance. was registered mainly in other business registration, business license, Application Fees , Sale of non-produced Government Properties/assets, Market /Gate Charges due delays to award contract , Park Fees due to the policy shift in park revenue collection as the URA that was assigned the role to collect revenue has not remitted funds to urban councils, Animal & Crop Husbandry related Levies, Registration (e.g. Births, Deaths, Marriages, etc.) fees as it was taken up by national identification and registration authority

**Cumulative Performance for Central Government Transfers**

Other Government transfers performed at 67% by the end of the third quarter due to ministry of Gender, labor and social development releasing less youth livelihood funds and due to Uganda Wild Life Authority funds that had not been released by the end of the quarter as for the project proposals delayed to be submitted

**Cumulative Performance for Donor Funding**

The Donors funds performed up to 6% of the projected annual donor budget by the end of the third quarter. The underperformance was due to the donor budgets such as under UNEPI, Baylor International, WHO epidemic, and global fund where we did not receive funds as there were finalizing modalities of releasing funds to the District

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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	1,035,308	75 %	346,663	350,556	101 %
District Production Services	201,715	72,752	36 %	50,430	32,251	64 %
District Commercial Services	23,902	19,767	83 %	5,976	4,860	81 %
<b>Sub- Total</b>	<b>1,612,221</b>	<b>1,127,826</b>	<b>70 %</b>	<b>403,069</b>	<b>387,667</b>	<b>96 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,467,055	1,070,822	73 %	366,762	200,271	55 %
District Engineering Services	143,405	80,052	56 %	35,851	14,188	40 %
<b>Sub- Total</b>	<b>1,610,460</b>	<b>1,150,873</b>	<b>71 %</b>	<b>402,614</b>	<b>214,459</b>	<b>53 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,662,923	7,592,461	65 %	2,915,731	2,744,281	94 %
Secondary Education	3,686,476	2,878,036	78 %	921,619	941,277	102 %
Skills Development	1,702,865	1,337,786	79 %	425,716	582,302	137 %
Education & Sports Management and Inspection	264,553	119,513	45 %	66,138	39,147	59 %
<b>Sub- Total</b>	<b>17,316,817</b>	<b>11,927,796</b>	<b>69 %</b>	<b>4,329,204</b>	<b>4,307,007</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,464,372	2,563,160	47 %	1,366,093	851,033	62 %
District Hospital Services	3,270,554	2,724,716	83 %	817,638	773,839	95 %
Health Management and Supervision	298,730	137,965	46 %	74,683	43,562	58 %
<b>Sub- Total</b>	<b>9,033,657</b>	<b>5,425,841</b>	<b>60 %</b>	<b>2,258,414</b>	<b>1,668,434</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	352,149	90,512	26 %	88,037	37,609	43 %
Natural Resources Management	804,982	126,574	16 %	201,040	42,716	21 %
<b>Sub- Total</b>	<b>1,157,130</b>	<b>217,086</b>	<b>19 %</b>	<b>289,078</b>	<b>80,325</b>	<b>28 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,039,273	734,264	71 %	259,818	382,539	147 %
<b>Sub- Total</b>	<b>1,039,273</b>	<b>734,264</b>	<b>71 %</b>	<b>259,818</b>	<b>382,539</b>	<b>147 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,322,051	2,385,826	72 %	830,513	1,311,340	158 %
Local Statutory Bodies	914,886	620,791	68 %	228,722	179,811	79 %
Local Government Planning Services	241,025	122,218	51 %	53,761	27,733	52 %
<b>Sub- Total</b>	<b>4,477,962</b>	<b>3,128,836</b>	<b>70 %</b>	<b>1,112,996</b>	<b>1,518,884</b>	<b>136 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	579,527	432,885	75 %	141,957	150,611	106 %
Internal Audit Services	169,944	117,052	69 %	42,486	25,273	59 %

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	<i>Sub- Total</i>	<i>749,471</i>	<i>549,938</i>	<i>73 %</i>	<i>184,443</i>	<i>175,884</i>	<i>95 %</i>
<b>Grand Total</b>		<b>36,996,990</b>	<b>24,262,460</b>	<b>66 %</b>	<b>9,239,635</b>	<b>8,735,198</b>	<b>95 %</b>

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## 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>2,397,724</b>	<b>73%</b>	<b>822,013</b>	<b>876,217</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	28,000	20,750	74%	7,000	7,000	100%
District Unconditional Grant (Wage)	739,050	524,994	71%	184,763	175,663	95%
Gratuity for Local Governments	720,914	540,685	75%	180,228	180,228	100%
Locally Raised Revenues	86,000	50,416	59%	21,500	18,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	445,042	269,220	60%	111,261	113,056	102%
Multi-Sectoral Transfers to LLGs_Wage	335,454	285,850	85%	83,864	154,489	184%
Pension for Local Governments	911,124	683,343	75%	227,781	227,781	100%
Salary arrears (Budgeting)	22,466	22,466	100%	5,617	0	0%
<b>Development Revenues</b>	<b>34,000</b>	<b>31,000</b>	<b>91%</b>	<b>8,500</b>	<b>7,780</b>	<b>92%</b>
District Discretionary Development Equalization Grant	34,000	31,000	91%	8,500	7,780	92%
<b>Total Revenues shares</b>	<b>3,322,051</b>	<b>2,428,724</b>	<b>73%</b>	<b>830,513</b>	<b>883,997</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,074,504	810,843	75%	268,626	330,151	123%
Non Wage	2,213,546	1,571,983	71%	553,387	978,188	177%
<b>Development Expenditure</b>						
Domestic Development	34,000	3,000	9%	8,500	3,000	35%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,322,051</b>	<b>2,385,826</b>	<b>72%</b>	<b>830,513</b>	<b>1,311,340</b>	<b>158%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,898</b>	<b>1%</b>			
Wage		0				
Non Wage		14,898				



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<b>Development Balances</b>	<b>28,000</b>	<b>90%</b>	
Domestic Development	28,000		
Donor Development	0		
<b>Total Unspent</b>	<b>42,898</b>	<b>2%</b>	

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

The department received shillings 2,428,724,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 3,322,051,000 which is 73% of the annual performance. The under performance was due to multisectoral transfers to lower Local Governments due to delays less collection of local revenue. Shillings 42,898,000 was not spent by the end of the quarter of which 28,000,000 was for capacity building for the carrier development awaiting for the contracts committee to award the service providers, shillings 14,898,000 was for non wage for the Lower Local Governments due to delays in transfers. The overall absorption capacity stood at 98.2%. The department spent shillings 810,843,000 as wage and shillings 1,571,983,000 as non wage. The Expenditure from local revenue was 60,416,000 for both the District and at Lower local Governments while shillings 232,5410,000 was from the central Government transfers

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

Shillings 42,898,000 was not spent by the end of the quarter of which 28,000,000 was for capacity building for the carrier development awaiting for the contracts committee to award the service providers, shillings 14,898,000 was for non wage for the Lower Local Governments due to delays in transfers

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

Salaries and pension paid, CAO's vehicle maintained, District represented in and out side the District,, pay roll processed for monthly salary and pension payment register, LLGs supervised, office stationary procured training of councilors in project monitoring and two staff supported in studying Administrative law.

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*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>449,490</b>	<b>78%</b>	<b>141,957</b>	<b>130,252</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	66,761	37,731	57%	13,765	7,000	51%
District Unconditional Grant (Wage)	245,600	184,200	75%	61,400	61,400	100%
Locally Raised Revenues	25,814	36,174	140%	6,454	2,500	39%
Multi-Sectoral Transfers to LLGs_NonWage	141,402	141,233	100%	35,350	59,352	168%
Multi-Sectoral Transfers to LLGs_Wage	99,950	50,152	50%	24,988	0	0%
<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>449,490</b>	<b>78%</b>	<b>141,957</b>	<b>130,252</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	345,550	234,352	68%	86,387	61,400	71%
Non Wage	233,977	198,533	85%	55,569	89,211	161%
<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>432,885</b>	<b>75%</b>	<b>141,957</b>	<b>150,611</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,605</b>	<b>4%</b>			
Wage		0				
Non Wage		16,605				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>16,605</b>	<b>4%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received shillings 449,490,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 579,527,000 which is 75% of the annual performance. The Over performance was due to the payment of salary of the finance staff in Urban councils that 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 16,605,000 for the non wage was not spent by the end of the quarter to cater for the may operations of revenue monitoring and generator running before the fourth quarter funds are warranted. The overall absorption capacity stood at 96%. The department spent shillings 234,352,000 as wage and shillings 198,533,000 as non wage.

The Expenditure from local revenue was 91,480,000 for both the District and at Lower local Governments while shillings 341,405,000 was from the central Government.

### Reasons for unspent balances on the bank account

Shillings 16,605,000 for the non wage was not spent by the end of the quarter to cater for the may operations of revenue monitoring and generator running before the fourth 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 13 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.
  - Timely payment of beneficiaries
  - Half annual financial statements prepared and submitted
  - Monthly financial reconciliations done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>914,886</b>	<b>733,413</b>	<b>80%</b>	<b>228,722</b>	<b>214,895</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	479,618	359,712	75%	119,904	119,904	100%
District Unconditional Grant (Wage)	209,997	157,497	75%	52,499	52,499	100%
Locally Raised Revenues	40,946	36,605	89%	10,237	8,612	84%
Multi-Sectoral Transfers to LLGs_NonWage	166,293	156,599	94%	41,573	33,880	81%
Multi-Sectoral Transfers to LLGs_Wage	18,033	23,000	128%	4,508	0	0%
<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>733,413</b>	<b>80%</b>	<b>228,722</b>	<b>214,895</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	228,030	180,497	79%	57,007	52,499	92%
Non Wage	686,856	440,294	64%	171,714	127,312	74%
<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>620,791</b>	<b>68%</b>	<b>228,722</b>	<b>179,811</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>112,623</b>	<b>15%</b>			
Wage		0				
Non Wage		112,623				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>112,623</b>	<b>15%</b>			

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**Vote:519 Kanungu District****Quarter3**

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

The department received shillings 733,413.000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 859,168,513 which is 80% of the annual performance. Shillings 112,623,000 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 180,497,000 as wage and shillings 440,294,000 as non-wage. The Expenditure from local revenue was 52,320,000 shillings from both at higher and lower local governments while shillings 568,471,000 was from the central Government transfers

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

Shillings 165,538,000 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**

four council meeting held  
15 standing committee meeting held  
6 LGPAC meeting held  
3 Land committee meeting Held

## Vote:519 Kanungu District

## Quarter3

*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>1,090,834</b>	<b>75%</b>	<b>362,617</b>	<b>368,629</b>	<b>102%</b>
Locally Raised Revenues	19,000	8,000	42%	4,750	1,500	32%
Sector Conditional Grant (Non-Wage)	435,470	326,603	75%	108,883	108,868	100%
Sector Conditional Grant (Wage)	995,940	756,231	76%	248,985	258,261	104%
<b>Development Revenues</b>	<b>161,812</b>	<b>161,812</b>	<b>100%</b>	<b>40,453</b>	<b>55,120</b>	<b>136%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,098	7,098	100%	1,775	3,549	200%
Sector Development Grant	154,713	154,713	100%	38,678	51,571	133%
<b>Total Revenues shares</b>	<b>1,612,221</b>	<b>1,252,645</b>	<b>78%</b>	<b>403,070</b>	<b>423,749</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	995,940	756,231	76%	248,984	258,261	104%
Non Wage	454,470	332,596	73%	113,632	108,406	95%
<b>Development Expenditure</b>						
Domestic Development	161,812	39,000	24%	40,453	21,000	52%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,612,221</b>	<b>1,127,826</b>	<b>70%</b>	<b>403,069</b>	<b>387,667</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,008</b>	<b>0%</b>			
Wage		1				
Non Wage		2,007				
<b>Development Balances</b>		<b>122,812</b>	<b>76%</b>			
Domestic Development		122,812				
Donor Development		0				
<b>Total Unspent</b>		<b>124,819</b>	<b>10%</b>			

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## Vote:519 Kanungu District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received shillings 1,252,645,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 1,612,221,000 which is 78% of the annual performance. The over performance was due to the sector development grant where we received at 100% of the annual budget. Shillings 124,819,000 was not spent by the end of the quarter of which 122,812,000 was for sector development grant as the projects were still under the procurement process and shillings 2,008,000 was for non wage for the fourth quarter activities. The department spent shillings 746,955,000 as wage, 39,000,000 as domestic development and shillings 332,595,500 as non wage. The Expenditure from local revenue was 8,000,000 shillings while 1,119,826,400 was from the central Government transfers

### Reasons for unspent balances on the bank account

Shillings 124,819,000 was not spent by the end of the quarter of which 122,812,000 was for sector development grant as the projects were still under the procurement process and shillings 2,007,000 were non wage funds for computer supplies and motor vehicle repair.

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

Agriculture data from 17 LLGs collected, trained 3500 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 .

3000 farmers profiled in all 17 lower Local Governments.

23,000 coffee seedlings distributed to farmers

20,000 birds vaccinated for new castle diseases

Construction of a fish hatchery fish fry hatchery at kihiki center commenced. 2 Laptops and 2 Printers were procured.

Received One vehicle for the district Production department and 13 motorcycles for the sub county staff.

## Vote:519 Kanungu District

## Quarter3

*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>5,440,967</b>	<b>72%</b>	<b>1,881,665</b>	<b>1,678,774</b>	<b>89%</b>
Locally Raised Revenues	10,000	6,200	62%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,316	20,595	50%	10,329	0	0%
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	0	0%
Sector Conditional Grant (Non-Wage)	726,823	545,424	75%	181,706	182,012	100%
Sector Conditional Grant (Wage)	5,961,972	4,477,748	75%	1,490,493	1,496,762	100%
<b>Development Revenues</b>	<b>1,506,998</b>	<b>645,425</b>	<b>43%</b>	<b>376,750</b>	<b>207,096</b>	<b>55%</b>
District Discretionary Development Equalization Grant	48,347	48,347	100%	12,087	16,347	135%
External Financing	862,039	24,831	3%	215,510	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,365	0	0%	6,091	0	0%
Sector Development Grant	572,247	572,247	100%	143,062	190,749	133%
<b>Total Revenues shares</b>	<b>9,033,657</b>	<b>6,086,392</b>	<b>67%</b>	<b>2,258,414</b>	<b>1,885,870</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,966,520	4,477,748	75%	1,491,630	1,496,763	100%
Non Wage	1,560,139	938,593	60%	390,035	171,672	44%
<b>Development Expenditure</b>						
Domestic Development	644,959	1,500	0%	161,240	0	0%
Donor Development	862,039	8,000	1%	215,510	0	0%
<b>Total Expenditure</b>	<b>9,033,657</b>	<b>5,425,841</b>	<b>60%</b>	<b>2,258,414</b>	<b>1,668,434</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		24,626				



**Vote:519 Kanungu District****Quarter3**

<b>Development Balances</b>	<b>635,925</b>	<b>99%</b>	
Domestic Development	619,094		
Donor Development	16,831		
<b>Total Unspent</b>	<b>660,551</b>	<b>11%</b>	

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

The Health department received shillings 6,086,392,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 9,033,657,000 which is 67% of the annual performance. The under performance was due to donor funds where only 1% 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 660,551,000 was not spent by the end of the quarter of which 619,094,000 was for sector development grant for the upgrading Matanda health center 11 to health centre 111 which delayed to start due to loting of project by the Ministry of Health that affected the procurement process., shillings 16,831,000 was for donors due to delays on the warranting of the donor funds by the Finance department and shillings 24,626,000 was for non wage earmarked for the April activities. The overall absorption capacity of the department stood at 89%. The department spent shillings 4,477,748,000 as wage and shillings 938,593,000 as non wage, 1,500,000 as domestic development and 8,000,000 for donor development. The Expenditure from local revenue was 6,200,000 shillings, expenditure from donor was 8,000,000 while shillings 5411641,00 was from the central Government

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

Shillings 660,551,000 was not spent by the end of the quarter of which 619,094,000 was for sector development grant for the upgrading Matanda health center 11 to health centre 111 which delayed to start due to loting of project by the Ministry of Health that affected the procurement process., shillings 16,831,000 was for donors due to delays on the warranting of the donor funds by the Finance department and shillings 24,626,000 was for non wage earmarked for the April activities and Some of the funds were received late in the quarter like Birth Registration, Risk Communication and Social mobilization under UNICEF, HPV improvement plans, Delayed procurement processes for the Capital projects.

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

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**Vote:519 Kanungu District****Quarter3**

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

## Vote:519 Kanungu District

## Quarter3

*Education***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>16,136,159</b>	<b>11,927,828</b>	<b>74%</b>	<b>4,034,040</b>	<b>4,275,118</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	60,157	50,238	84%	15,039	14,442	96%
Locally Raised Revenues	16,000	10,500	66%	4,000	0	0%
Other Transfers from Central Government	12,306	17,408	141%	3,077	0	0%
Sector Conditional Grant (Non-Wage)	2,606,060	1,737,248	67%	651,515	868,561	133%
Sector Conditional Grant (Wage)	13,440,636	10,112,433	75%	3,360,159	3,392,115	101%
<b>Development Revenues</b>	<b>1,180,658</b>	<b>1,214,310</b>	<b>103%</b>	<b>295,165</b>	<b>407,070</b>	<b>138%</b>
Multi-Sectoral Transfers to LLGs_Gou	158,528	183,180	116%	39,632	66,360	167%
Sector Development Grant	1,022,130	1,022,130	100%	255,533	340,710	133%
<b>Total Revenues shares</b>	<b>17,316,817</b>	<b>13,142,138</b>	<b>76%</b>	<b>4,329,204</b>	<b>4,682,188</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,500,793	10,162,672	75%	3,375,198	3,406,557	101%
Non Wage	2,635,366	1,765,124	67%	658,842	900,449	137%
<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>11,927,796</b>	<b>69%</b>	<b>4,329,204</b>	<b>4,307,007</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32</b>	<b>0%</b>			
Wage		0				
Non Wage		32				
<b>Development Balances</b>						
		<b>1,214,310</b>	<b>100%</b>			
Domestic Development		1,214,310				
Donor Development		0				

**Vote:519 Kanungu District****Quarter3**

<b>Total Unspent</b>	<b>1,214,342</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Education department received shillings 13,142,138,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 17,316,817,000 which is 76% of the annual performance. The over performance was due the sector conditional grants were funds were released at 67%. This is because the sector grant non wage are released on the termly basis and the Development grant is only released in the first three quarters at 100%. Shillings 1,214,342,000 was not spent by the end of the quarter of which 1,214,310,000 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 together with the local Government evaluation committee as the second evaluated bidder petitioned the procurement process and shillings 32,000 was for non wage. The overall absorption capacity of the department stood at 91%. The department spent shillings 10,162,672,000 as wage and shillings 1,765,124,000 as non wage. The Expenditure from local revenue was 10,500,000 shillings while shillings 11,917,296,000 was from the central Government transfers

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

Shillings 1,214,342,000 was not spent by the end of the quarter of which 1,214,310,000 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 together with the local Government evaluation committee as the second evaluated bidder petitioned the procurement process and shillings 32,000 was for non wage

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

Inspection and support supervision was done in 196 Government primary schools 123 private 50 secondary schools 20 and 3 tertiary institutions .career guidance training for teacher in all secondary was done. assessment and identification of pupils with special needs was done in 12 primary school re

## Vote:519 Kanungu District

## Quarter3

*Roads and Engineering***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>1,589,302</b>	<b>1,279,463</b>	<b>81%</b>	<b>397,326</b>	<b>333,603</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	18,000	9,000	50%	4,500	4,500	100%
District Unconditional Grant (Wage)	120,456	90,342	75%	30,114	30,114	100%
Locally Raised Revenues	45,000	11,638	26%	11,250	388	3%
Multi-Sectoral Transfers to LLGs_NonWage	83,023	51,090	62%	20,756	0	0%
Multi-Sectoral Transfers to LLGs_Wage	63,854	55,456	87%	15,963	0	0%
Other Transfers from Central Government	1,258,970	1,061,937	84%	314,742	298,601	95%
<b>Development Revenues</b>	<b>21,158</b>	<b>21,497</b>	<b>102%</b>	<b>5,289</b>	<b>9,800</b>	<b>185%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,158	21,497	102%	5,289	9,800	185%
<b>Total Revenues shares</b>	<b>1,610,460</b>	<b>1,300,960</b>	<b>81%</b>	<b>402,615</b>	<b>343,403</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,310	145,798	79%	46,077	30,114	65%
Non Wage	1,404,993	1,005,075	72%	351,247	184,345	52%
<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>1,150,873</b>	<b>71%</b>	<b>402,614</b>	<b>214,459</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		128,590				
<b>Development Balances</b>						
Domestic Development		21,497				
Donor Development		0				
<b>Total Unspent</b>		<b>150,086</b>	<b>12%</b>			

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## Vote:519 Kanungu District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The works department received shillings 1,300,960,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 1,610,460,000 which is 81% of the annual performance. The over performance was due the Other Transfers from Central Government funds where 84% 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 150,086,000 was not spent by the end of the quarter of which 21,497,000 was for the DDEG under Town councils and shillings 150,086,000 was for non wage for the maintenance of district roads due to inadequate road equipment machines as they concentrated on maintenance of community roads in the lower local Governments but work is expected to commence in the fourth quarter. The overall absorption capacity of the department stood at 88%. The department spent shillings 145,798,000 as wage and shillings 1,005,075,000 as non wage. The Expenditure from local revenue was 11,638,000 shillings while shillings 1139235,000 was from the central Government transfers

### Reasons for unspent balances on the bank account

Shillings 150,086,000 was not spent by the end of the quarter of which 21,497,000 was for the DDEG under Town councils and shillings 150,086,000 was for non wage for the maintenance of district roads due to inadequate road equipment machines as they concentrated on maintenance of community roads in the lower local Governments but work is expected to commence in the fourth quarter

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

35Kms and 23Kms of District and Urban roads routinely maintained respectively. 17Kms of Urban roads periodically maintained as follows: Masya-Nyarurembo and Rushanja-Kabura in KanunguTC, Kazooba-Kinyangwe in kiihihi TC and Kaheru-nYAKASHOZI AND Comboni-Hakiyenje inKambuga TC

# Vote:519 Kanungu District

## Quarter3

### 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>330,194</b>	<b>784%</b>	<b>10,531</b>	<b>309,132</b>	<b>2,935%</b>
Sector Conditional Grant (Non-Wage)	42,124	31,593	75%	10,531	10,531	100%
<b>Development Revenues</b>	<b>310,024</b>	<b>309,756</b>	<b>100%</b>	<b>77,506</b>	<b>105,496</b>	<b>136%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,537	14,269	98%	3,634	7,000	193%
Sector Development Grant	274,434	274,434	100%	68,609	91,478	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>352,149</b>	<b>639,950</b>	<b>182%</b>	<b>88,037</b>	<b>414,628</b>	<b>471%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	42,124	27,881	66%	10,531	9,934	94%
<b>Development Expenditure</b>						
Domestic Development	310,024	62,631	20%	77,506	27,675	36%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>352,149</b>	<b>90,512</b>	<b>26%</b>	<b>88,037</b>	<b>37,609</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>302,313</b>	<b>92%</b>			
Wage		0				
Non Wage		302,313				
<b>Development Balances</b>						
		<b>247,125</b>	<b>80%</b>			
Domestic Development		247,125				
Donor Development		0				
<b>Total Unspent</b>		<b>549,438</b>	<b>86%</b>			

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## Vote:519 Kanungu District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The water department has cumulatively received shillings 639,950,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 352,149,000 which is 182% of the annual performance. The over performance was due the sector development grant where funds were released at 100% and the non wage where more funds were released to the department from the ministry than planned. Shillings 549,438,000 was not spent by the end of the quarter of which 247,125,000 was for sector development conditional grant as the projects are still under implementation due to delays to award the projects as the contracts committee delayed to nominate the evaluation committees and shillings 302,313,000 was for non as it had just been received by the department. The overall absorption capacity of the department stood at 57%. The department spent shillings 62,631,000 as domestic development and shillings 27,881,000 as non wage. All the Expenditure were from the central Government transfers

### Reasons for unspent balances on the bank account

Shillings 549,438,000 was not spent by the end of the quarter of which 247,125,000 was for sector development conditional grant as the projects are still under implementation due to delays to award the projects as the contracts committee delayed to nominate the evaluation committees and Delay by Head PDU to enter details of service providers in IFMS which leads to delay in processing payments to contractors and shillings 302,313,000 was for non as it had just been received by the department

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

Conducted one District Water and Sanitation Coordination Meeting.  
Conducted one Extension staff Meeting at the District Head Quarters.  
Renovated District Water Office.  
Paid Salary to contract Staff(CWO) from February 2019-March 2019.  
Celebrated World water Day on 22nd March 2019 at Kazinga PS in Nyanga Sub County.  
Conducted 12 No. Monitoring and supervision of water projects  
Rejuvenated seven water and sanitation committees.  
Submitted quarter 3 report to Ministry of water and Environment.



## Vote:519 Kanungu District

## Quarter3

*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>130,084</b>	<b>69%</b>	<b>46,840</b>	<b>38,105</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	145,340	109,005	75%	36,335	36,335	100%
Locally Raised Revenues	23,000	7,578	33%	5,545	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	8,190	64%	3,190	0	0%
Sector Conditional Grant (Non-Wage)	6,082	4,561	75%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,800	6,237	92%	1,700	0	0%
Other Transfers from Central Government	610,000	0	0%	152,500	0	0%
<b>Total Revenues shares</b>	<b>804,982</b>	<b>136,321</b>	<b>17%</b>	<b>201,040</b>	<b>38,105</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,340	109,005	75%	36,335	36,335	100%
Non Wage	42,842	17,569	41%	10,505	6,381	61%
<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>126,574</b>	<b>16%</b>	<b>201,040</b>	<b>42,716</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,510</b>	<b>3%</b>			
Wage		0				
Non Wage		3,510				
<b>Development Balances</b>		<b>6,237</b>	<b>100%</b>			
Domestic Development		6,237				
Donor Development		0				

**Vote:519 Kanungu District****Quarter3**

<b>Total Unspent</b>	<b>9,747</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Natural resources department received shillings 132,321,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 804,982,000 which is 117% 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 had just submitted the proposals from the LLGs for submission to UWA. Shillings 9,747,000 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 contracts committee in the procurement Unit and shillings 3,510,000 was for non wage earmarked for the titling of Rugyeyo community Hospital land and Kihiki health centre iv scheduled for the fourth quarter. The overall absorption capacity of the department stood at 93%. The department spent shillings 109,005,000 as wage and shillings 17,569,000 as non wage. Out of the spent funds worth 126,574,000 shillings, Shillings 7,578,000 was spent from local revenue while shillings 118,996,000 was from central government

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

Shillings 9,747,000 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 contracts committee in the procurement Unit and shillings 3,510,000 was for non wage earmarked for the titling of Rugyeyo community Hospital land and Kihiki health centre iv scheduled for the fourth quarter

**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. coordinating and submitting project proposal for funding by Uganda wild life authority under revenue sharing

Wetland management sensitization campaigns conducted in 5 sub counties with the religious leaders.

## Vote:519 Kanungu District

## Quarter3

*Community Based Services***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>314,831</b>	<b>256,922</b>	<b>82%</b>	<b>78,708</b>	<b>90,035</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	192,096	160,824	84%	48,024	60,400	126%
Locally Raised Revenues	23,000	14,825	64%	5,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,618	28,779	127%	5,654	14,650	259%
Multi-Sectoral Transfers to LLGs_Wage	17,175	9,538	56%	4,294	0	0%
Sector Conditional Grant (Non-Wage)	51,942	38,956	75%	12,985	12,985	100%
<b>Development Revenues</b>	<b>724,442</b>	<b>486,298</b>	<b>67%</b>	<b>181,111</b>	<b>298,799</b>	<b>165%</b>
External Financing	15,300	0	0%	3,825	0	0%
Other Transfers from Central Government	709,142	486,298	69%	177,286	298,799	169%
<b>Total Revenues shares</b>	<b>1,039,273</b>	<b>743,221</b>	<b>72%</b>	<b>259,818</b>	<b>388,834</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	209,271	170,362	81%	52,318	60,400	115%
Non Wage	105,560	77,604	74%	26,390	23,340	88%
<b>Development Expenditure</b>						
Domestic Development	709,142	486,298	69%	177,286	298,799	169%
Donor Development	15,300	0	0%	3,825	0	0%
<b>Total Expenditure</b>	<b>1,039,273</b>	<b>734,264</b>	<b>71%</b>	<b>259,818</b>	<b>382,539</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,956</b>	<b>3%</b>			
Wage		0				
Non Wage		8,956				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:519 Kanungu District****Quarter3**

<b>Total Unspent</b>	<b>8,956</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The community based services department received shillings 743,221,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 1,039,273,000 which is 72% 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 funds as planned due to delays to submit project proposals from the lower local Governments by the sub county community development workers. Shillings 8,956,000 for the sector conditional grant non wage was not spent by the end of the quarter to cater for the April 2019 operational activities. The overall absorption capacity of the department stood at 99%. The department spent shillings 170,362,000 as wage, shillings 77,604,000 as non wage and shillings 486,298,000 as domestic development. Out of the utilised funds, shillings 46,500,000 was from Local Revenue while shillings 687,764,000 was from the central Government.

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

Shillings 8,956,000 for the sector conditional grant non wage was not spent by the end of the quarter to cater for the April 2019 operational activities and Two Youth Groups submitted wrong account numbers and their funds bounced

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

International Women's Day organized and celebrated in Kayonza  
 31 Youth Groups supported under YLP for income generation  
 1 group of PWD supported for IGA in Rugyeyo sub county  
 69 child abuse cases handled (55 in Probation Office, 11 in court and 3 resettled)  
 1 staff review meeting on implementation of key government programmes conducted at district level  
 Technical support supervision conducted in 6 Lower Local Governments  
 District and 17 LLGs supported with operational funds under UWEP and YLP

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## Quarter3

*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>93,195</b>	<b>82%</b>	<b>21,748</b>	<b>23,775</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	58,700	44,025	75%	11,648	14,675	126%
District Unconditional Grant (Wage)	36,400	27,300	75%	9,100	9,100	100%
Locally Raised Revenues	17,870	21,870	122%	1,000	0	0%
<b>Development Revenues</b>	<b>128,055</b>	<b>41,808</b>	<b>33%</b>	<b>32,014</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,855	12,000	67%	4,464	0	0%
External Financing	110,200	29,808	27%	27,550	0	0%
<b>Total Revenues shares</b>	<b>241,025</b>	<b>135,003</b>	<b>56%</b>	<b>53,761</b>	<b>23,775</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,400	27,300	75%	9,100	9,100	100%
Non Wage	76,570	57,740	75%	12,648	15,463	122%
<b>Development Expenditure</b>						
Domestic Development	17,855	7,370	41%	4,464	3,170	71%
Donor Development	110,200	29,808	27%	27,550	0	0%
<b>Total Expenditure</b>	<b>241,025</b>	<b>122,218</b>	<b>51%</b>	<b>53,761</b>	<b>27,733</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,154</b>	<b>9%</b>			
Wage		0				
Non Wage		8,154				
<b>Development Balances</b>		<b>4,630</b>	<b>11%</b>			
Domestic Development		4,630				
Donor Development		0				
<b>Total Unspent</b>		<b>12,784</b>	<b>9%</b>			

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## Vote:519 Kanungu District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The planning department received shillings 135,003,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 241,025,000 which is 56% 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 12,784,000 was not spent by the end of the quarter of which 4,630,000 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 8,154,000 for non wage earmarked for the third quarter report preparation and monitoring scheduled for the month of May 2019. The overall absorption capacity of the department stood at 90.5%. The department spent shillings 122,218,000 of which shillings 27,300,000 was wage, shillings 57,740,000 as non wage, 7,370,000 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 100,348,000 was from the central Government

### Reasons for unspent balances on the bank account

Shillings 12,784,000 was not spent by the end of the quarter of which 4,630,000 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 8,154,000 for non wage earmarked for the third quarter report preparation and monitoring scheduled for the month of May 2019

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

- 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
- two multi-sectoral monitoring carried out in schools, health facilities, roads and Youth Livelihood projects, UWEP.
- Two quarterly performance reports prepared and submitted
- Budget frame work paper prepared and submitted
- Draft budget estimates for the Fy 2019/2020 prepared and submitted.

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## Quarter3

*Internal Audit***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>169,944</b>	<b>117,053</b>	<b>69%</b>	<b>42,486</b>	<b>24,992</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	17,000	12,975	76%	4,250	4,250	100%
District Unconditional Grant (Wage)	55,169	56,527	102%	13,792	18,842	137%
Locally Raised Revenues	15,600	8,700	56%	3,900	1,900	49%
Multi-Sectoral Transfers to LLGs_NonWage	12,975	4,252	33%	3,244	0	0%
Multi-Sectoral Transfers to LLGs_Wage	69,200	34,600	50%	17,300	0	0%
<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>117,053</b>	<b>69%</b>	<b>42,486</b>	<b>24,992</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,369	91,127	73%	31,092	18,842	61%
Non Wage	45,575	25,926	57%	11,394	6,431	56%
<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>117,052</b>	<b>69%</b>	<b>42,486</b>	<b>25,273</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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

The Audit department received shillings 117,053,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 169,944,000 which is 69% of the annual budget. The underperformance was due to a reduction on the multisectoral allocations to the department. Shillings 1,000 for non wage was not spent by the end of the third quarter. The overall absorption capacity of the department stood at 100%. The department spent shillings 91,127,000 as wage and shillings 25,926,000 as non wage. Out of the utilised funds, shillings 8,700,000 was from Local Revenue while shillings 108,352,000 was from the central Government

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

All funds were utilized

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

Audited 14 post primary institutions, audited payroll & pension, verified projects implemented, witnessed handovers in 4 sub counties and one Town Council, submitted quarterly reports, attended internal Auditors workshop by ICPAU, procure printer toner and



**Vote:519 Kanungu District****Quarter3***Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## **Vote:519 Kanungu District**

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**Quarter3**

# Vote:519 Kanungu District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

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

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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 paid, representing district in and outside, maintenance of CAO's vehicle, payment of rent for CAO, printing and photocopying, monitoring of govt projects and repair of computer accessories.</p>	<p>salaries and pension paid. Office managed. Govt projects monitored, court cases attended. LLG supervised.</p>	<p>Salaries and pension paid, representing district in and outside, maintenance of CAO's vehicle, payment of rent for CAO, printing and photocopying and repair of computer accessories.</p>
211101 General Staff Salaries	739,050	524,994	71 %	175,663
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,250
213002 Incapacity, death benefits and funeral expenses	1,500	568	38 %	68
221001 Advertising and Public Relations	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %	305
221009 Welfare and Entertainment	1,000	750	75 %	255
221011 Printing, Stationery, Photocopying and Binding	500	796	159 %	356

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221012 Small Office Equipment	800	700	88 %	308
221017 Subscriptions	4,200	4,000	95 %	0
222001 Telecommunications	700	300	43 %	0
223003 Rent – (Produced Assets) to private entities	2,400	2,400	100 %	1,200
223004 Guard and Security services	1,000	0	0 %	0
223006 Water	500	400	80 %	151
224004 Cleaning and Sanitation	400	100	25 %	0
227001 Travel inland	19,800	17,812	90 %	3,064
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	6,015	150 %	2,638
228002 Maintenance - Vehicles	7,000	2,019	29 %	970
Wage Rect:	739,050	524,994	71 %	175,663
Non Wage Rect:	49,000	39,884	81 %	10,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	788,050	564,878	72 %	186,351

Reasons for over/under performance: Lack of departmental vehicle and shortage of funding to facilitate staff in performing their duties.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) % of staff established posts to be filled	(95%)	(95%)% of staff established posts to be filled	(95%)95% of staff established posts filled
%age of staff appraised	(100%) % of staff appraised.	(74%)	(100%)% of staff established posts to be filled	(74%)74% 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%)	(100%)% of staff established posts to be filled	(100%)100% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) % of pensioners paid by 28th of every month.	(100%)	(100%)% of staff established posts to be filled	(100%)100% of pensioners paid by 28th of every month
Non Standard Outputs:	Salaries and pension paid by 28th of every month. Staff appraised.	Salaries and pension paid by 28th of every month. staff appraised.	Salaries and pension paid by 28th of every month. Staff appraised.	Salaries and pension paid by 28th of every month. staff appraised.
212105 Pension for Local Governments	911,124	663,344	73 %	437,464
212107 Gratuity for Local Governments	720,914	540,686	75 %	380,686
321617 Salary Arrears (Budgeting)	22,466	23,666	105 %	22,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,654,504	1,227,695	74 %	840,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,654,504	1,227,695	74 %	840,616

Reasons for over/under performance: Less budget releases in relation to budget estimates.

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

N/A

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Non Standard Outputs:		Sub county programs supervised. Government projects monitored and reports generated.	Organizing women's day celebrations in the District. Supervising Hand over of town clerk Kihihi Town Council.	Sub county programs supervised. Government projects monitored and reports generated.	Organizing women's day celebrations in the District.
227001	Travel inland	11,720	10,290	88 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,720	10,290	88 %	5,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,720	10,290	88 %	5,000
Reasons for over/under performance:		Shortage of funds to facilitate staff in monitoring LLGs.			
Output : 138105 Public Information Dissemination					
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>  	Procurement of assorted stationery for office use. printing of pay slips and payroll.	pay roll, pay slip and work plans displayed, radio talk shows conducted.	Procurement of assorted stationery for office use.
221011	Printing, Stationery, Photocopying and Binding	1,900	2,220	117 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,900	2,220	117 %	950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,900	2,220	117 %	950
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office managemnt	Facilitating of support officer to organize offices	quarterly office management by the support staff.	Facilitating of support officer to organize offices
211103	Allowances (Incl. Casuals, Temporary)	2,000	300	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	300	15 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	300	15 %	0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	<span style="font-size: 16px;">Payroll printed and disseminated to cost centers &nbsp;payroll cleaning and validation carried out. </span> 	Payroll processing, printing of payslips, staff training, Data capture in MOPSS and purchase of small office equipment.	pay roll cleaned and validated and pay slip printed and issued. Pay roll data captured.	Payroll processing, printing of payslips, staff training, Data capture in MOPSS and purchase of small office equipment.
211103 Allowances (Incl. Casuals, Temporary)	15,696	5,735	37 %	4,485
221003 Staff Training	2,000	2,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	6,984	700	10 %	700
221011 Printing, Stationery, Photocopying and Binding	3,000	733	24 %	223
227001 Travel inland	18,000	12,155	68 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,680	21,323	47 %	7,278
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,680	21,323	47 %	7,278
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%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.	()		()Records officer facilitated to deliver warning letters to staff who absconded duties.
Non Standard Outputs:	N/A		Records staff trained in records management.	
221003 Staff Training	2,400	1,050	44 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,050	44 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,050	44 %	600
Reasons for over/under 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>	Facilitate IT officer Data management of District leaders in declaring their assets to IGG.	Data collected, validated, filled an sorted at District	Facilitate IT officer Data management of District leaders in declaring their assets to IGG.
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0

**Vote:519 Kanungu District****Quarter3**

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:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Staff and political leaders trained in financial magt. skills. administrative Law and monitoring and supervision roles.			
263101 LG Conditional grants (Current)	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(1) Fixing records shelves to expand records space in the HR Office	( )	( )	( )
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: procurement of shelves still under procurement process to be implemented in 4th Quarter.

<i>Total For Administration : Wage Rect:</i>	<i>739,050</i>	<i>524,994</i>	<i>71 %</i>	<i>175,663</i>
<i>Non-Wage Reccurrent:</i>	<i>1,768,504</i>	<i>1,302,763</i>	<i>74 %</i>	<i>865,132</i>
<i>GoU Dev:</i>	<i>34,000</i>	<i>3,000</i>	<i>9 %</i>	<i>3,000</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>1,830,757</i>	<i>72.0 %</i>	<i>1,043,795</i>



## Vote:519 Kanungu District

## Quarter3

## 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)		(0N/A)	(2018-08-31)Annual performance report for FY 2017/2018 prepared and submitted to MoFPED on 31/08/2018
Non Standard Outputs:	Finance staff salaries paid  Monthly URA returns prepared and submitted  Quarterly releases warranted  Office stationery procured  Support staff allowances paid  Office running activities carried out	Finance staff salaries paid by 28th every month. Monthly URA Returns prepared and submitted by 15th of the month. Quarterly releases warranted once cash limits are ready		Finance staff salaries paid by 28th every month. Monthly URA Returns prepared and submitted by 15th of 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 the month. Quarterly releases warranted once cash limits are ready
211101 General Staff Salaries	245,600	184,200	75 %		61,400
211103 Allowances (Incl. Casuals, Temporary)	3,011	2,165	72 %		945
221008 Computer supplies and Information Technology (IT)	1,464	410	28 %		0
221009 Welfare and Entertainment	400	285	71 %		140
221011 Printing, Stationery, Photocopying and Binding	3,500	826	24 %		594
221012 Small Office Equipment	800	55	7 %		0
222001 Telecommunications	900	480	53 %		310
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	10,700	9,229	86 %		4,015
227004 Fuel, Lubricants and Oils	4,500	2,170	48 %		1,019
228004 Maintenance – Other	450	0	0 %		0
Wage Rect:	245,600	184,200	75 %		61,400
Non Wage Rect:	26,125	15,719	60 %		7,023
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	271,725	199,919	74 %		68,423
Reasons for over/under performance: Challenges of IFMS and unreliable power supply					
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:519 Kanungu District

## Quarter3

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	(0)	(0)N/A	(116000000)Local service Tax collected from 828 people from gainful employment in the District, business men and women, artisans self employed and commercial farmers.Data collection for updating the revenue revenue register
Value of Hotel Tax Collected	(21380000) Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	(8150000)	(5345000)Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	(8150000)Value hotel Tax collected from 34 established hotels.
Value of Other Local Revenue Collections	(289811500) Value of other local revenue collected from other sources both at District and subcounties from 3646 tax payers. Data collection for updating the district tax register ,enumeration and assessment	(83245000)	(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	(83245000)Value of other local revenue collected from other sources both at District and sub counties from 3715 tax payers.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	350	18 %	350
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	6,065	87 %	2,165
227004 Fuel, Lubricants and Oils	1,700	1,275	75 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	7,690	50 %	2,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	7,690	50 %	2,940

Reasons for over/under performance: Failure to meet the schedule of revenue remittances by local revenue contractors. lack of reliable data on Hotel occupancy.

## Output : 148103 Budgeting and Planning Services

# Vote:519 Kanungu District

## Quarter3

Date of Approval of the Annual Workplan to the Council	(2018-05-30)	(05/30/2019)	(0)	N/A	(2019-05-30)Approval of annual District work plans and District Budget.
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	(04/15/2019)	(0)	N/A	(2019-04-15)Laying of District work plans and Budget to council.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,200	830	69 %		830
221011 Printing, Stationery, Photocopying and Binding	1,000	20	2 %		20
227004 Fuel, Lubricants and Oils	250	400	160 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,450	1,250	51 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,450	1,250	51 %		1,250

Reasons for over/under performance: Un stable PBS net works and un reliable power supply

### Output : 148104 LG Expenditure management Services

Non Standard Outputs:	Printed stationery for sub counties and departments procured	Printed stationery for sub counties and departments procured.	N/A	none
221011 Printing, Stationery, Photocopying and Binding	3,200	740	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	740	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	740	23 %	0

Reasons for over/under performance: Delays by service providers. Expenditure to be incurred in 4th quarter as per activities

### Output : 148105 LG Accounting Services

## Vote:519 Kanungu District

## Quarter3

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Preparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/2018 Bank reconciliations, Approved budget revisions and necessary adjustments	(08/30/2019)	(0)N/A	(2019-08-30)prepared and submitted draft financial statements to OAG and AGO
Non Standard Outputs:	N/A	Preparation and submission of draft half year financial statements to offices of Auditor General and Accountant General By 30/01/2019	Preparation and submission of 02 draft half year financial statements to offices of Auditor General and Accountant General by 30/08/2018 Bank reconciliations, Approved budget revisions and necessary adjustments	Preparation and submission of draft half year financial statements to offices of Auditor General and Accountant General By 30/01/2019
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,922	96 %	600
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	459	26 %	379
227001 Travel inland	6,000	4,125	69 %	1,850
227004 Fuel, Lubricants and Oils	1,500	809	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	7,315	60 %	2,829
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,200	7,315	60 %	2,829
Reasons for over/under performance:	Delays in submission of financial statement due personnel gaps especially the post Senior Accountant which is not yet filled.			

## Output : 148106 Integrated Financial Management System

N/A

## Vote:519 Kanungu District

## Quarter3

Non Standard Outputs:	Fuel, power, stationery and computer accessories procured  consultations with MoLG officials made  Bank charges and commissions paid  IFMS server room cleaned periodically	Fuel, power, stationery and computer accessories procured. Consultations with MoLG and MoFPED made. Bank charges and commissions for imprest 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 imprest account  Cleaning of the IFMS server room Consultations with MoLG for support and guidance	Fuel, power, stationery and computer accessories procured. Consultations with MoLG and MoFPED made. Bank charges and commissions for imprest account paid. Cleaning of IFMS server room.
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,239	90 %	259
221008 Computer supplies and Information Technology (IT)	2,500	680	27 %	0
221009 Welfare and Entertainment	500	460	92 %	260
221011 Printing, Stationery, Photocopying and Binding	1,600	262	16 %	0
221012 Small Office Equipment	800	232	29 %	232
221014 Bank Charges and other Bank related costs	2,500	1,000	40 %	0
222001 Telecommunications	250	160	64 %	30
223005 Electricity	4,000	3,000	75 %	1,000
224004 Cleaning and Sanitation	600	240	40 %	30
227001 Travel inland	5,000	4,605	92 %	1,750
227004 Fuel, Lubricants and Oils	8,000	9,213	115 %	4,960
228003 Maintenance – Machinery, Equipment & Furniture	1,750	896	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,986	77 %	8,521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,986	77 %	8,521

Reasons for over/under performance: Un stable IFMS net work and un reliable power supply.

**Output : 148107 Sector Capacity Development**

N/A				
Non Standard Outputs:	staff in sub counties and departments mentored	Staff in sub counties and departments mentored 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 in book keeping and financial management
211103 Allowances (Incl. Casuals, Temporary)	600	400	67 %	0

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	400	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	400	67 %	0
Reasons for over/under performance: Too much work load on the part of Senior Accounts Assistants as some posts are not yet filled.				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Staff in sub counties supervised and monitored	Sub county staff supervised and mentored in book keeping and financial management	Staff in sub counties supervised and monitored in financial mgt	Sub county staff supervised and mentored in book keeping and financial management
227001 Travel inland	2,500	1,200	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,200	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,200	48 %	0
Reasons for over/under performance: Lack of departmental transport means to reach out to all sub county staff at their various stations.				
<i>Total For Finance : Wage Rect:</i>	<i>245,600</i>	<i>184,200</i>	<i>75 %</i>	<i>61,400</i>
<i>Non-Wage Reccurent:</i>	<i>92,575</i>	<i>57,300</i>	<i>62 %</i>	<i>22,562</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>338,175</i>	<i>241,500</i>	<i>71.4 %</i>	<i>83,962</i>

## Vote:519 Kanungu District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	ex-grratia 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. gratituity to political leaders paid, consultations to different local governments made	9 month Support Staff allowances paid.3 sub county bye laws for Rutenga,Kinaaba and Mpungu SC submitted. 4 council sitting allowance paid political leaders paid 6 month salary		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. 1council sitting allowance political leader paid	3month Support Staff allowances paid.3 sub county bye laws for Rutenga,Kinaaba and Mpungu SC submitted. 2 council sitting allowance paid political leaders, 3 month salary paid
211101 General Staff Salaries	209,997	157,497	75 %		52,499
211103 Allowances (Incl. Casuals, Temporary)	288,042	135,485	47 %		41,330
221001 Advertising and Public Relations	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,424	588	41 %		588
221009 Welfare and Entertainment	1,200	1,200	100 %		419
221012 Small Office Equipment	4,500	1,430	32 %		419
222001 Telecommunications	4,000	1,890	47 %		390
227001 Travel inland	4,800	8,120	169 %		3,320
227004 Fuel, Lubricants and Oils	2,576	3,128	121 %		1,640
Wage Rect:	209,997	157,497	75 %		52,499
Non Wage Rect:	308,042	151,841	49 %		48,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	518,039	309,338	60 %		100,605
Reasons for over/under performance:	157,201,214 for un conditional grant non-wage was reserved for Ex-gratia for LC.1 and LC.11 for lower local governments				
Output : 138202 LG procurement management services					
N/A					

## Vote:519 Kanungu District

## Quarter3

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.	96 District Macro procurement endorsed, 90 macro procurement awarded, 90 government assets cleared by contract committee for disposal, 32 Contracts committee held, 1 external advertisement made, 35 project evaluation committee reports handled,25 adhoc evaluation committee conducted, 60 submission from the Sub Counties and Town Council handled	45 District Macro procurement endorsed, 45 macro procurement awarded,	45 District Macro procurement endorsed, 45 macro procurement awarded, 50 government assets cleared by contract committee for disposal, 8 Contracts committee held
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,775	22 %	0
221001 Advertising and Public Relations	3,000	680	23 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,308	83 %	1,353
221012 Small Office Equipment	2,000	1,200	60 %	500
227001 Travel inland	2,007	1,506	75 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,007	8,468	45 %	2,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,007	8,468	45 %	2,427
Reasons for over/under performance:	all planned output for the Quarter were executed as planned the amount remaining are for the advertisement and stationary			

**Output : 138203 LG staff recruitment services**

N/A



## Vote:519 Kanungu District

## Quarter3

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,	55 appointm quarterly reports of DSC submitted to the Ministry Of pents made, 80 staffs confirmed on their duty, 10 Disciplinary action taken, 1 public service.	25 appointments made, 50 staffs confirmed on their duty, 10Disciplinary action taken, 1 quarterly reports of DSC submitted to the Ministry Of public service.	25 appointments made, 50 staffs confirmed on their duty, 10 Disciplinary action taken, 1 quarterly reports of DSC submitted to the Ministry Of public service 4 staffs regularized in appointment, 2 staffs transferred there services,
221001 Advertising and Public Relations	4,500	4,500	100 %	3,510
221003 Staff Training	1,500	1,500	100 %	1,500
221004 Recruitment Expenses	18,825	25,567	136 %	16,165
221007 Books, Periodicals & Newspapers	300	450	150 %	300
221008 Computer supplies and Information Technology (IT)	3,000	3,420	114 %	3,000
221009 Welfare and Entertainment	2,500	3,161	126 %	1,911
221011 Printing, Stationery, Photocopying and Binding	3,000	3,697	123 %	2,398
221012 Small Office Equipment	800	1,010	126 %	610
221017 Subscriptions	600	600	100 %	450
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	5,000	5,468	109 %	2,982
227004 Fuel, Lubricants and Oils	4,060	4,289	106 %	2,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,085	54,662	121 %	36,132
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,085	54,662	121 %	36,132
Reasons for over/under performance:	all planned payments from the second Quarter were executed in the third quarter.			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(15) 15 land application regestered and handled 15 land lease renewed, 15 land titles granted, 14 field visits conducted	()	()	()
No. of Land board meetings	(4) 4 land board meetings held, 4 quarterly reports made and submitted to Ministry of Lands and Housing	()	()	(3)
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	1,250
221009 Welfare and Entertainment	800	600	75 %	200

## Vote:519 Kanungu District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	175
222001 Telecommunications	300	225	75 %	75
227001 Travel inland	1,400	1,050	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	6,150	75 %	2,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	6,150	75 %	2,050

Reasons for over/under performance: inadequate funding

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(9) 9 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	(5)	(0)	(2)
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	2 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils	1 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils	2 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils 1 induction workshop conducted
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,500
221008 Computer supplies and Information Technology (IT)	500	266	53 %	266
221009 Welfare and Entertainment	400	300	75 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	743	74 %	340
221012 Small Office Equipment	200	150	75 %	100
222001 Telecommunications	700	415	59 %	240
227001 Travel inland	2,000	1,700	85 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	8,073	75 %	3,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	8,073	75 %	3,238

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

## Vote:519 Kanungu District

## Quarter3

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of council meeting with relevant resolutions	(4) 9 monthly meetings conducted, 3 Quarterly Monitoring Conducted, 35 Lawful resolutions of council put to operation	(1)1 sets of minutes of council meeting with relevant resolutions	(1)1 sets 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 attended outside the district, Government projects Monitored, Lawful resolutions of council put to operation.		Monthly meetings conducted, Monitored, Lawful resolutions of council put to operation	3 monthly meetings conducted, 3 Quarterly Monitoring Conducted, 15 Lawful resolutions of council put to operation
221001 Advertising and Public Relations	1,000	750	75 %	566
221007 Books, Periodicals & Newspapers	2,340	495	21 %	495
221008 Computer supplies and Information Technology (IT)	1,400	830	59 %	830
221009 Welfare and Entertainment	480	480	100 %	480
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95 %	194
221012 Small Office Equipment	800	600	75 %	200
221017 Subscriptions	1,200	784	65 %	784
222001 Telecommunications	5,040	7,529	149 %	5,352
227001 Travel inland	20,000	15,000	75 %	5,773
227004 Fuel, Lubricants and Oils	12,769	12,769	100 %	6,385
228002 Maintenance - Vehicles	8,400	4,656	55 %	1,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,429	44,842	82 %	22,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,429	44,842	82 %	22,420

Reasons for over/under performance: committee meetings were conducted as planned

## Output : 138207 Standing Committees Services

N/A

## Vote:519 Kanungu District

## Quarter3

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.	20 sect oral committees conducted, 3 Quarterly individual constituency monitoring of political leaders conducted. 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.	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.
211103 Allowances (Incl. Casuals, Temporary)	65,202	34,875	53 %	11,625
221017 Subscriptions	9,798	8,663	88 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	43,538	58 %	12,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	43,538	58 %	12,940
Reasons for over/under performance:	committee payments for the third Quarter were executed in the 4th Quarter			
Total For Statutory Bodies : Wage Rect:	209,997	157,497	75 %	52,499
Non-Wage Reccurent:	520,564	317,575	61 %	127,312
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	730,560	475,072	65.0 %	179,811

**Vote:519 Kanungu District****Quarter3****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

## Quarter3

Non Standard Outputs:	<p>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</p>	<p>760 Farmers trained, 27 service providers Registered, 3 radio talk show, 2 agriculture statistics report, 3 review meeting, attending 12 national workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 20 model farms established district wide, 6 supervisory visits. 6 Demonstrations on K bags 5 demonstrations on coffee drying tables.1 district wide Agriculture competition of model farmers, 2 training workshop for staff</p>	<p>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, 8 model farms established district wide, 2 supervisory visits. 2 Demonstrations on K bags 2 demonstrations on coffee drying tables.1 district wide Agriculture competition of model farmers, 1 training workshop for staff</p>	<p>250 Farmers trained, 7 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, 6 model farms established district wide, 2 supervisory visits. 2 Demonstrations on K bags 1 demonstrations on coffee drying tables, 1 training workshop for staff</p>
211101 General Staff Salaries	995,940	756,231	76 %	258,261
211103 Allowances (Incl. Casuals, Temporary)	8,400	6,300	75 %	2,100

## Vote:519 Kanungu District

## Quarter3

221008 Computer supplies and Information Technology (IT)	1,400	700	50 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	3,040	2,280	75 %	760
222001 Telecommunications	3,800	2,850	75 %	950
227001 Travel inland	68,000	51,000	75 %	17,000
227004 Fuel, Lubricants and Oils	22,030	16,523	75 %	5,508
228002 Maintenance - Vehicles	4,400	2,554	58 %	354
Wage Rect:	995,940	756,231	76 %	258,261
Non Wage Rect:	112,070	82,957	74 %	26,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,108,010	839,187	76 %	285,182

Reasons for over/under performance: There was timely release of funds and this enabled appropriate execution of the planned activities. The unspent balances were for computer supplies and maintenance of vehicle. These were received very late in Q3, and the funds were carried forward to Q4.

## 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.

3 reports were prepared and submitted to the production standing committee. staff in 6 sub counties were supervised

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.

1 quarterly report to the Production Standing committee, Supervision of staff in 6 LLGs was carried out

211103 Allowances (Incl. Casuals, Temporary)	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

## Vote:519 Kanungu District

## Quarter3

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

Reasons for over/under performance:

These activities had been planned under local revenue. The department received very little funds from local revenue and hence very few activities under this component were conducted.

## 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	Agriculture data from 17 LLG collected. Sensitized Stakeholders in 17 LLGs about village agent model, 11650 Farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 7550 Farmers accessing disease tolerant and fast growing varieties. Meat in all 17 lower LLGs inspected 50000 Livestock protected from major Zoonotic diseases. 1 SLM demonstration site per sub county	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. 4050 Farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled.3800 Farmers accessing disease tolerant and fast growing varieties. Meat in all 17 lower LLGs inspected 20000 birds vaccinated against Newcastle disease. 1 SLM demonstration site per sub county. 1 quarterly monitoring by sub county administration. 2 departmental meeting, 2 exchange visits in 2 LLGs (Kihhihi and Mpungu)
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**Vote:519 Kanungu District****Quarter3**

	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. 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	196,121	75 %	65,374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	261,496	196,121	75 %	65,374
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	261,496	196,121	75 %	65,374

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

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

N/A

## Vote:519 Kanungu District

## Quarter3

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. 22000 birds, dogs and cattle vaccinate. Human population in 17 lower local governments safe from communicable diseases; Supervision of 18 veterinary staff. 22000 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.	One round of animal disease surveillance was conducted in 17 lower local governments control diseases and ensure safety of human population from communicable diseases. 3500 birds vaccinate against new castle. Supervised 18 veterinary staff (2 support supervisions per sub county). 7000 Livestock accessing dips or spray races. Meat in 17 LLGs inspected at slaughter.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
224006 Agricultural Supplies	400	300	75 %	100
227001 Travel inland	3,400	2,550	75 %	850
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
228002 Maintenance - Vehicles	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	4,725	75 %	1,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	4,725	75 %	1,575
Reasons for over/under performance:	Most of the vaccine was privately procured instead of supplies from MAAIF hence fewer animals were vaccinated.			

**Output : 018204 Fisheries regulation**

N/A

## Vote:519 Kanungu District

## Quarter3

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 8 farmers with 3000 Clarias fish fry and coordinated 3 farmers procure their own, 62 farmers from 17 LLGs trained on modern fish farming, Inspected fish markets of Kihihi, Ishasha, Butogota, Nyakabungo, Katete, Kanungu T/C. Forwarded 10 traders for licensing, two have already received licences, 3 reports 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	2 Farmers supplied with quality fish fry. 19 from 17 LLGs farmers trained on Modern fish farming. 5 markets (ishasha, Kihihi, Butogota, katete, kanungu tc) 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. 2 report to the sectoral committee
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	100
224006 Agricultural Supplies	1,200	900	75 %	300
227001 Travel inland	3,100	2,325	75 %	775
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
228002 Maintenance - Vehicles	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500

Reasons for over/under performance: Fewer farmers than the ones planned were supplied with fish fry because their ponds were bigger than anticipated

**Output : 018205 Crop disease control and regulation**

N/A

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 17 LLGs. 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.	Sport checks on 46 Agro-input shops to ensure quality inputs in 17 LLGs district wide, Supervised 18 crop staff and back stopped on agricultural statistics, 1 Sectoral committee report submitted, Inspected and verified coffee nurseries in 17 LLGs for farmers to access quality seedlings, Distributed of 1,150,000 coffee seedlings to farmers in 17 LLGS.
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**Vote:519 Kanungu District****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
227001 Travel inland	4,900	3,675	75 %	1,225
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
228002 Maintenance - Vehicles	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,750

Reasons for over/under performance: Timely release of funds coupled with support from UCDA enabled achievements for quarter three.

**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.	3 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. 8 national / regional workshops and seminars. 3 departmental meetings.	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, 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.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	2,822	2,117	75 %	706
228002 Maintenance - Vehicles	4,000	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,822	11,117	66 %	3,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,822	11,117	66 %	3,706

Reasons for over/under performance: Timely release of funds made it possible to implement the planned activities

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

N/A

## Vote:519 Kanungu District

## Quarter3

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>2100 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>1200 farmers trained in improving technologies and better farming practices, use of bio gas. 820 farmers received Cassava cuttings of NAROCASS1 for food security and variety multiplication. SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspection of 56 agro chemical shops in 17 LLGs. 500 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	8,160	75 %	2,720

**Vote:519 Kanungu District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	8,160	75 %	2,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,880	8,160	75 %	2,720

Reasons for over/under performance: The district received 13 new motorcycles for 13 LLGs and 1 vehicle for support supervision which improved on the mobility of the staff and this accounts for over performance.

**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.	Hatchery not yet complete (it is at roofing stage), Procured 1 soil testing machine, some lab equipment, 2 laptops and 2 printers, lab furniture.	1 hatchery constructed, Assorted Laboratory Equipment and reagents ( Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter) procured, 1 motorcycles, 1 laptops, and agro forestry seeds, Laboratory furniture procured.	Hatchery (construction started and is at roofing stage), Procured some lab equipment, Procured 2 laptops and 2 printers, Procured lab furniture.
312101 Non-Residential Buildings	65,000	18,000	28 %	0
312201 Transport Equipment	34,000	0	0 %	0
312202 Machinery and Equipment	4,500	0	0 %	0
312203 Furniture & Fixtures	5,000	5,000	100 %	5,000
312213 ICT Equipment	13,200	13,000	98 %	13,000
312214 Laboratory and Research Equipment	31,513	3,000	10 %	3,000
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	39,000	25 %	21,000
Donor Dev:	0	0	0 %	0
Total:	154,713	39,000	25 %	21,000

Reasons for over/under performance: Delays by the procurement process (award and signing of contracts) have not made it possible to implement all the projects in time.

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

## Vote:519 Kanungu District

## Quarter3

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	(4)	(2)Businessmen aware of the law that governs registration and licensing of businesses	(2)2 Business organisations (Omukazi womutima and Kibimbiri Rice farmers cooperative society sinsitized on registration and licensing
Non Standard Outputs:	Communities sensitized on Local economic development	Conducted 1 sensitization meeting to kiihihi business community on local economic development	Conduct sensitization meetings on Local economic development	Conducted 1 sensitization meeting to kiihihi business community on local economic development
211103 Allowances (Incl. Casuals, Temporary)	500	625	125 %	0
221002 Workshops and Seminars	670	378	56 %	210
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	75
222003 Information and communications technology (ICT)	100	75	75 %	75
227001 Travel inland	2,100	1,575	75 %	1,050
227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,470	3,478	78 %	1,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,470	3,478	78 %	1,910

Reasons for over/under performance: Timely release of funds enabled execution of the activity

**Output : 018302 Enterprise Development Services**

No of businesses assisted in business registration process	(3) 3 business / financial institutions to be registered	(4)	(1)Financial institutions to be registered	(2)One Financial institution (Kanungu Nyekundire) assisted to register
No. of enterprises linked to UNBS for product quality and standards	(2) 2 local processors to be linked to UNBS	(2)	(1) local processors to be linked to UNBS	(1)Followed up Kanungu Golden Wines that had been linked to UNBS for registration
Non Standard Outputs:	80 Farmers equipped with skills on record management, skills development and knowledge on business registration	256 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	36 farmers from 8 Farmer groups equipped with skills on record management, skills development and knowledge on business registration through training meetings
211103 Allowances (Incl. Casuals, Temporary)	90	0	0 %	0
227001 Travel inland	1,000	880	88 %	0

## Vote:519 Kanungu District

## Quarter3

227004	Fuel, Lubricants and Oils	400	390	98 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,490	1,270	85 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,490	1,270	85 %	0
Reasons for over/under performance:		Timely release of funds enabled achievements for the standard outputs. For the non standard ones, Over performance was due to the approach used (Meeting farmers through groups and individuals).			
Output : 018303 Market Linkage Services					
No. of market information reports desserminated	(12) 12 Market information reports disseminated on a monthly basis to the farmers and business community	(9)		(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	No Producer organization was linked to markets nationally and internationally		1 Producer organizations linked to markets nationally and internationally	No Producer organization was linked to markets nationally and internationally
211103	Allowances (Incl. Casuals, Temporary)	200	31	15 %	0
221011	Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001	Travel inland	890	423	47 %	0
227004	Fuel, Lubricants and Oils	350	255	73 %	168
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,490	708	48 %	168
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,490	708	48 %	168
Reasons for over/under performance:		Timely release of funds enabled implementation of Activities under the standard component. For the non standard, no producer organisation has so far requested for being linked to national or international markets.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(17) Seventeen cooperatives / SACCOs supervised and audited regulary	(16)		(4)Cooperatives / SACCOs supervised and audited regularly	(4)Cooperatives / SACCOs supervised and audited regularly Kambuga, Rugyeyo, Nyamirama and KIDEFISE
No. of cooperative groups mobilised for registration	(2) At least 2 SACCOS mobilized for registration	(1)		(1)SACCO mobilized for registration	(1)SACCO mobilized for registration (Kayungwe SACCO)
Non Standard Outputs:	Attending 4 cooperative annual general meetings	Attended 6 cooperative annual general meeting (KIDEFISE, Rugyeyo, Kambuga, Buhoma SACCO and Kayonza tea growers Coop society and KAD)		Attending 1 cooperative annual general meeting	Attended 4 cooperative annual general meeting (KIDEFISE, Rugyeyo, Kambuga and KAD)



## Vote:519 Kanungu District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	1,000	1,250	125 %	400
221002 Workshops and Seminars	1,500	1,350	90 %	450
221011 Printing, Stationery, Photocopying and Binding	400	190	48 %	0
222001 Telecommunications	820	215	26 %	0
227001 Travel inland	6,180	5,820	94 %	350
227004 Fuel, Lubricants and Oils	2,827	2,557	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,727	11,382	89 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,727	11,382	89 %	1,200

Reasons for over/under performance: More SACCOs than had been envisaged held their AGMs during this quarter, hence it was inevitable for Commercial Officers to attend more meetings than had been planned for.

**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.	(8)	(10)10 hospitality facilities new and old registered and supervised for conformity with set standards.	(6)Supervised 6 hospitality facilities for conformity with set standards. (Savana resort,, Kambuga forest cottage, kasunju, Suba,kihihi vision hotel)
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Non Standard Outputs: N/A

211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	250
227001 Travel inland	590	443	75 %	305
227004 Fuel, Lubricants and Oils	400	300	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	1,118	75 %	755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,490	1,118	75 %	755

Reasons for over/under performance: There were other activities like AGMs which required attention and hence impacted on the number of supervisory visits to hospitality facilities.

**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	(11)	(4)4 value addition facilities in district identified, registered and supervised to conform to standards	(3)3 value addition facilities supervised to conform to standards (Kanungu coffee growers, Kayonza tea growers cooperation, Bwindi coffee growers
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	(3)	(1)Submission of third quarter reports on value addition to the ministry of trade	(1)Submitted third quarter report on value addition to the ministry of trade

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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 (Incl. Casuals, Temporary)	280	210	75 %	147	
221011 Printing, Stationery, Photocopying and Binding	20	150	750 %	50	
227001 Travel inland	1,335	1,001	75 %	330	
227004 Fuel, Lubricants and Oils	600	450	75 %	300	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,235	1,811	81 %	827	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,235	1,811	81 %	827	
Reasons for over/under performance:		Timely release of funds enabled execution of activities.			
Total For Production and Marketing : Wage Rect:	995,940	756,231	76 %	258,261	
Non-Wage Reccurent:	454,470	332,596	73 %	108,406	
GoU Dev:	154,713	39,000	25 %	21,000	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,605,123	1,127,826	70.3 %	387,667	

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Conducted, 3 Quarterly meeting conducted with 220 VHTs at Kihiki HCIV, Kayonza HCIII, Mpungu HCIII and Nyamirama HCIII, 8 Radio talk shows conducted Conducted Sanitation week in 120 Homes in parishes of Kasiizi. Mashenya, Rwemengo and Nyamirengyere 2 Policy dissemination meeting attended at the the District Headquarters 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	Conducted at the Kambuga Hospital, Kanungu, Kihiki HCIV Quarterly meeting conducted with 220 VHTs at Kihiki HCIV, Kayonza HCIII, Mpungu HCIII and Nyamirama HCIII, 4 Radio talk shows on KBs radio conducted on Infection Prevention and Control, Conducted Sanitation week in 120 Homes in parishes of Kasiizi. Mashenya, Rwemengo and Nyamirengyere Quarterly planning and review meeting attended at district level, Health education conducted in Kihiki High school and Kirima Community school.
211103 Allowances (Incl. Casuals, Temporary)	960	720	75 %		240
221002 Workshops and Seminars	2,400	1,800	75 %		600
221011 Printing, Stationery, Photocopying and Binding	17	12	70 %		4
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	1,200	900	75 %		300
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %		400
228002 Maintenance - Vehicles	100	69	69 %		23
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,677	5,001	75 %		1,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,677	5,001	75 %		1,667
Reasons for over/under performance: Challenge of Transport means especially for Environmental health staff					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

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N/A

Non Standard Outputs:	Health promotion and hygiene services supervised and monitored.	Supported 2 Hospitals, 2 HCIV's in waste management infection prevention and control; Conducted hygiene and sanitation activities like followup of triggered Villages, conducted House hold visits in parishes of Kasiizi, Mashenya, Rwemengo and Nyamiregyere. Waste Management and infection control activities like distribution of hand washing Tanks in health facilities , conducted sanitation week in Kinaaba and Nyanga Sub-counties. disseminated sanitation and Hygiene policy	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 home hygiene and sanitation activities like followup of triggered Villages, Held 2 planning meetings at District level, conducted 120 House hold visits/ monitoring in parishes of Kasiizi, Mashenya, Rwemengo and Nyamiregyere. Waste Management and infection control like distribution of hand washing Tanks in health facilities , conducted sanitation week in Kinaaba and Nyanga Sub-counties. meetings attended in Fort Portal.
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,079	64 %	769
221011 Printing, Stationery, Photocopying and Binding	60	1,500	2500 %	0
221012 Small Office Equipment	17	1,000	5870 %	0
227001 Travel inland	800	800	100 %	400
227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,677	7,129	107 %	1,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,677	7,129	107 %	1,669
Reasons for over/under performance:	Low hand washing coverage. Limited followups on House holds.			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Salary for the all Health Workers and District Health Office staffs paid	13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months apart from 6 health workers.	13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months	13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months apart from 6 health workers.
211101 General Staff Salaries	3,363,274	2,053,879	61 %	684,626

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Wage Rect:	3,363,274	2,053,879	61 %	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	2,053,879	61 %	684,626

Reasons for over/under performance: Some who didn,t receive salaries had some missing particulars.

**Output : 088107 Immunisation Services**

N/A				
Non Standard Outputs:	Immunization services and Cold Chain maintained monitored and supervised.	Three Supervision visits conducted to Kambuga, Bwindi Hospitals, Kihhi and Kanungu HCIVs . Vaccines distributed to 48 static immunization sites. disease surveillance conducted in High risk facilities of Kambuga. Bwindi hospitals, Kihhi and Kanungu HCIVs and Mpungu, Kayonza, and Rutenga HCIII all by using ODK.	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.	Vaccines distributed to 36 static immunization sites. 300 health workers mentored on EPI updates, disease surveillance conducted in High risk facilities using ODK tool in Kambuga. Bwindi hospitals, Kihhi and Kanungu HCIVs and Mpungu, Kayonza, and Rutenga HCIII all by using ODK.
227001 Travel inland	6,552	4,947	76 %	1,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,552	4,947	76 %	1,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,552	4,947	76 %	1,669

Reasons for over/under performance: High stock outs of Vaccines especially BCG and TT  
Some phones we used (ODK) had a problem of coordinates accuracy.

**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	(51,488)	(18078)Number of outpatients that visited the NGO Basic health facilities	(17704)17704 Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(6331) 24 hour inpatient services provided	(4,005)	(1583)Number of inpatients that visited the NGO Basic health facilities	(1236)1236 Number of inpatients visited the NGO Basic health facilities

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) ANC and Deliveries conducted in the NGO basic facilities,	(1,060)	(300)Number of deliveries conducted	(340)340 deliveries conducted Bugiri , Nyamwegabira (143), Nyakatare , Butogota HCII Makiro Kihembe , Nyakashozi HCII Nyakinoni HCII Rushaka HCII ,Kayonza Tea
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5623) Children Immunized with Pentavalent Vaccine	(3,134)	(1406)Number of children immunized	(1107)1107 Children immunized: Bugiri , Nyamwegabira, Nyakatare , Butogota HCII Makiro , Kihembe , Nyakashozi HCII , Nyakinoni HCII , Rushaka HCII Kayonza Tea
Non Standard Outputs:	HCT, Nutrition, EID services integrated into these services	HCT, Nutrition, EID services integrated into these services, Nyamwegabira, Nyakataere, Makiro, Kayonyonza Tea further trained in DSD Model	HCT, Nutrition, EID services integrated into these services	HCT, Nutrition, EID services integrated into these services
263367 Sector Conditional Grant (Non-Wage)	44,766	33,575	75 %	11,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,766	33,575	75 %	11,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,766	33,575	75 %	11,192
Reasons for over/under performance: Less supplies in Facilities especially Vaccines .				
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	(300)	(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	(88)50 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

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No of trained health related training sessions held.	(36) 36 training sessions held in all Health Units for health workers	(27)	(9)36 training sessions held in all Health Units for health workers	(6)6 training sessions held in 6 Health Units for health workers in DSD Model, Family Planning, Consolidated new HIV Guidelines, Infection Prevention and Control, Ebola case Management.
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	(153,996)	(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	(46922) 46922 Outpatients 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 HCII , Mpungu HCIII Ntungamo HCII Nyamirama HCIII , Nyarutojo HCII Rubimbwa HCII
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	(7,752)	(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	(2103) 2103 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

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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	(2,406)	(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	(831)831 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
% age of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%)	(75%)5% of approved posts filled with qualified health workers	(75%)75% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(70%)	(70%)70% of villages with functional existing, trained and reporting quarterly VHTS	(70%)70% of villages have 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,	(4562)	(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,	(1226)1226 Children immunized with pentavalent 3 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 ,
Non Standard Outputs:	Intergrated Health Care Services provided to the general population	High volume facilities were trained in DSDM, HIV consolidated guidelines to deliver the minimum health care package to the general population	To deliver the minimum health care package to the general population	High volume facilities were trained in DSDM, HIV consolidated guidelines to deliver the minimum health care package to the general population
263104 Transfers to other govt. units (Current)	467,552	350,664	75 %	116,888



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263367 Sector Conditional Grant (Non-Wage)	133,288	99,966	75 %	33,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,841	450,631	75 %	150,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600,841	450,631	75 %	150,210

Reasons for over/under performance: Had Vaccine stock outs in some facilities of Kanyantoro, Kanyashogy, Mpungu and Matanda.

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

N/A

Non Standard Outputs:	Standard Ecosan Toilets constructed at Kanungu HCIV and Kihhi HCIV	Construction of Pit latrine at Kihhi and Kanungu HCIV, holding site meetings, monitoring and supervision conducted.	Completion of construction, holding site meetings, monitoring and supervision conducted.	Construction of Pit latrine at Kihhi and Kanungu HCIV, holding site meetings, monitoring and supervision conducted.
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263370 Sector Development Grant	36,020	0	0 %	0
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: Procurement process delayed caused incomplete latrines in time.

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

N/A

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Non Standard Outputs:	2 Mass immunization campaigns conducted	Conducted Monitoring and Supervision of TB/HIV/Malaria	Mass immunization campaigns conducted, Monitoring and Supervision of TB/HIV/Malaria	Conducted Monitoring and Supervision of TB/HIV/Malaria	
	9 Lower Local Government total led Community sanitation campaigns conducted	Conducted, Adolescent Health Program supervision conducted, Conducted DQA in two Hospitals, two HCIVs and five HCIIIs of Katete, Kirima, Mburamizi, Makiro and Nyakatare.	Conducted, Adolescent Health Program supervision conducted in UNFPA implementing sites	Conducted, Adolescent Health Program supervision conducted, Conducted DQA in two Hospitals, two HCIVs and five HCIIIs of Katete, Kirima, Mburamizi, Makiro and Nyakatare.	
	2 Child Health Days conducted	two Hospitals, two HCIVs and five HCIIIs of Katete, Kirima, Mburamizi, Makiro and Nyakatare.		two Hospitals, two HCIVs and five HCIIIs of Katete, Kirima, Mburamizi, Makiro and Nyakatare.	
	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	Conducted DSDmodel trainings in Mpungu, Makiro, Katete and Nyakatare HCIIIs.		Conducted DSDmodel trainings in Mpungu, Makiro, Katete and Nyakatare HCIIIs.	
	1 Annual health Planning meeting held				
	2 Mass drug Administration exercises conducted in Onchocerciasis endemic areas.				
	436 staffs trained in Disaster Management and preparedness				
	281504 Monitoring, Supervision & Appraisal of capital works	862,039	8,000	1 %	0
	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 %	0
	Total:	862,039	8,000	1 %	0
	Reasons for over/under performance:		Inadequate training materials		
	Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(2) Upgrading of Matanda HCII to HCIII in Kihimi Sub county Kibimbiri parish Construction of Kihanda HC II OPD in Kihanda parish Kirima sub county	(1)	(2)Completion of the projects, Monitoring and support supervision	(1)Upgrading of Matanda HCII to HCIII in Kibimbiri parish Kihimi Sub county.	
Non Standard Outputs:	Environment impact assessment done and agreements for the availability of land signed.	Monitoring and supervision done in Matanda construction	Monitoring and supervision	Monitoring and supervision done in Matanda construction.	

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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: Procurement process delayed that,s why Kihanda OPD is not yet started.

**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	115 staffs paid salaries BUT one didn't get Salaries., 1220 inpatient handled, 7279 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.	115 staffs paid salaries BUT one didn't get Salaries., 1220 inpatient handled, 7279 OPD Patients, Essential medicines procured,
211101 General Staff Salaries	2,460,087	2,321,335	94 %	773,778
211103 Allowances (Incl. Casuals, Temporary)	71,864	54	0 %	18
213002 Incapacity, death benefits and funeral expenses	800	1	0 %	0
221002 Workshops and Seminars	6,000	45	1 %	15
221003 Staff Training	8,136	6	0 %	2
221008 Computer supplies and Information Technology (IT)	258	2	1 %	1
221009 Welfare and Entertainment	8,000	6	0 %	2
221011 Printing, Stationery, Photocopying and Binding	2,000	2	0 %	1
221012 Small Office Equipment	4,000	3	0 %	1
222001 Telecommunications	800	1	0 %	0
223005 Electricity	16,000	12	0 %	4
223006 Water	6,000	5	0 %	2
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	3	0 %	1
224004 Cleaning and Sanitation	8,000	6	0 %	2
227001 Travel inland	20,000	15	0 %	5
227004 Fuel, Lubricants and Oils	16,000	12	0 %	4
228002 Maintenance - Vehicles	8,000	6	0 %	2

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228003 Maintenance – Machinery, Equipment & Furniture	6,000	5	0 %	2
Wage Rect:	2,460,087	2,321,335	94 %	773,778
Non Wage Rect:	185,858	182	0 %	61
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,645,945	2,321,517	88 %	773,839

Reasons for over/under performance: nil

## 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%)80% of approved posts filled with trained health workers at Kambuga Hospital.	(78%) 78% 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	(4234)	(1341)inpatients visiting Kambuga hospital	(1220)1220 inpatients visited Kambuga hospital
No. and proportion of deliveries in the District/General hospitals	(950) Deliveries conducted in Kambuga hospital.	(865)	(136)Deliveries conducted in Kambuga hospital.	(308)308 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(28819) 28819 Outpatients visiting Kambuga hospital.	(19695)	(7204)7204 Outpatients visiting Kambuga hospital.	(7279)7279 Outpatients visited Kambuga hospital.
Non Standard Outputs:	Integrated inpatient care services being provided	Health workers trained in DSDM and Infection Prevention and control for Delivery of the Minimum Health Care	Delivery of the Minimum Health Care package through the provision of Curative, preventive, promotive, health education and Rehabilitative health care services.	Health workers trained in DSDM and Infection Prevention and control.

263101 LG Conditional grants (Current)	306,212	244,001	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,212	244,001	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	306,212	244,001	80 %	0

Reasons for over/under performance: Hospital stock outs and no X-ray, scan for attracting pregnant mothers to increase deliveries.

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

Number of inpatients that visited the NGO hospital facility	(5983) 5983 inpatients provided with servicesal	(4151)	(1498)Number of inpatients seen	(1346)1346 inpatients treated/ visited Bwindi Community Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2429) Deliveries conducted in the hospital	(1287)	(609)Number of deliveries conducted	(390)390 deliveries conducted in Bwindi Community Hospital

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Number of outpatients that visited the NGO hospital facility	(256918) Outpatient services provided	(23214)	(6425)Number of Outpatients seen	(8351)8351 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	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated
263367 Sector Conditional Grant (Non-Wage)	318,396	159,198	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,396	159,198	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	318,396	159,198	50 %	0

Reasons for over/under performance: Had also stock outs of BCG Vaccines.

**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 and one DHMT 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 and one DHMT held at District headquarters.
211101 General Staff Salaries	138,611	102,534	74 %	38,358
211103 Allowances (Incl. Casuals, Temporary)	4,800	11,180	233 %	2,000
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	28	20	70 %	10
224004 Cleaning and Sanitation	100	80	80 %	30
227004 Fuel, Lubricants and Oils	3,600	2,700	75 %	900
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	138,611	102,534	74 %	38,358
Non Wage Rect:	11,128	15,281	137 %	3,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,739	117,814	79 %	41,948

Reasons for over/under performance: NIL

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

N/A

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N/A					
Non Standard Outputs:	Timely coordination and monitoring of health programs in the district.	Quarterly supervision of health programs at Kihhi, Kanungu, Kambuga Hospital and Bwindi Hospital Monthly monitoring of Capital projects, at Kihhi, Kanungu, and Matanda. Quarterly assessment of Health Sub Districts and Hospitals Services.	Quarterly supervision of health programs, Monthly monitoring of Capital projects, Quarterly assessment of Health Sub Districts and Hospitals Services.	Quarterly supervision of health programs at Kihhi, Kanungu, Kambuga Hospital and Bwindi Hospital and other points of entry from DRC Monthly monitoring of Capital projects, at Kihhi, Kanungu, and Matanda. Quarterly assessment of Health Sub Districts and Hospitals Services.	
211103 Allowances (Incl. Casuals, Temporary)	9,600	2,040	21 %		680
227001 Travel inland	1,600	1,200	75 %		400
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %		400
228002 Maintenance - Vehicles	554	402	73 %		134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,354	4,842	36 %		1,614
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,354	4,842	36 %		1,614
Reasons for over/under performance: Many activities congested in last months due to delay of PHC release.					
<b>Output : 088303 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	To enhance skills of health workers in the district in various health programs through Continuos Professional Development courses.	Conducted training for 207 staffs in 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 in IPC, DSDM. Ebola awareness and treatment.	Conducting training for 40 staffs in 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.	Conducted training for 156 staffs in 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 in IPC, DSDM. Ebola awareness and treatment.	
221002 Workshops and Seminars	18,361	3,500	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,361	3,500	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,361	3,500	19 %		0
Reasons for over/under performance: nil					

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of Development projects in the health sector conducted	conducted quarterly performance review meetings, and Continuous Professional development		conducting quarterly performance review meetings, and Continuous Professional development	conducted quarterly performance review meetings, and Continuous Professional development
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance: Nil					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
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. Purchased 19 chairs and Two tables for DHO's Board room, Swigging chair and office table for the office of the DHO.		Management, supervision, quality assurance improved through maintenance of District health vehicle	Purchased 4 tyres for Vehicle no. UG 4624M and serviced it for effective monitoring and supervision of Health programs. Purchased 19 chairs and Two tables for DHO's Board room, Swigging chair and office table for the office of the DHO.
312101 Non-Residential Buildings	1,500	1,500	100 %		0
312201 Transport Equipment	8,000	0	0 %		0
312202 Machinery and Equipment	4,847	0	0 %		0
312203 Furniture & Fixtures	5,000	0	0 %		0
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,347	1,500	6 %		0
Donor Dev:	0	0	0 %		0
Total:	23,347	1,500	6 %		0

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## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Money budgeted was not enough to buy the planned chairs and other office equipment.					
<i>Total For Health : Wage Rect:</i>	5,961,972	4,477,748	75 %		1,496,763
<i>Non-Wage Reccurent:</i>	1,518,823	928,285	61 %		171,672
<i>GoU Dev:</i>	620,594	1,500	0 %		0
<i>Donor Dev:</i>	862,039	8,000	1 %		0
<i>Grand Total:</i>	8,963,428	5,415,533	60.4 %		1,668,434



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## Quarter3

## 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			Primary Teachers Paid salary on a monthly basis by 28th every month	
211101 General Staff Salaries	9,930,029	7,205,704	73 %		2,551,069
Wage Rect:	9,930,029	7,205,704	73 %		2,551,069
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,930,029	7,205,704	73 %		2,551,069
Reasons for over/under performance:					
<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 kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1080)		(1231)teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(1080)Teachers paid salaries and hard to reach allowance in Rutenga s/c 54,Rugyeo s/c 115, Kanungu t/c 72 Kirima s/c74, Kinaaba s/c33,Katete s/c46, Nyamirama s/c72, kambuga t/c 34, Kambuga s/c103, Nyakinoni s/c 35, Kihiihi t/c74, Kihiihi s/c55 Nyanga s/c53 Kayonza s/c85,butogota t/c 35, Kanyantorogo s/c 108, Mpungu s/c 33.

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No. of qualified primary teachers	(1167) schools. 97 in Kanungu T/C 90 in kihihi T/c,81 in kirima S/c,148 in kambuga S/c,120 in Rugyeo 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)primary schools. 97 in Kanungu T/C 90 in kihihi T/c,81 in kirima S/c,148 in kambuga S/c,120 in Rugyeo 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	(1080) Qualified Teachers in Rutenga s/c 54,Rugyeo s/c 115, Kanungu t/c 72 Kirima s/c74, Kinaaba s/c33,Katete s/c46, Nyamirama s/c72, kambuga t/c 34, Kambuga s/c103, Nyakinoni s/c 35, Kihihi t/c74, Kihihi s/c55 Nyanga s/c53 Kayonza s/c85,butogota t/c 35, Kanyantorogo s/c 108, Mpungu s/c 33.
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 Rugyeo	(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 Rugyeo	(52509) Pupil enrolled in UPE in all government Primary schools Rutenga s/c 3192,Rugyeo s/c 4681, Kanungu t/c 4444 ,Kirima s/c 7317, Kinaaba s/c2151,Katete s/c 3099 Nyamirama s/c 3853, kambuga t/c 950, Kambuga s/c 4363, Nyakinoni s/c 1215, Kihihi t/c, Kihihi s/c 2801 Nyanga s/c 2258 ,Kayonza s/c 5471,Butogota t/c 2089, Kanyantorogo s/c 15067, Mpungu s/c 2127.
No. of student drop-outs	(45) pupils drop out of school	(5)pupils drop out of school	(5)Pupils drop out of school
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 primary schools in Kanungu in 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
Non Standard Outputs:	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	582,161	386,757	66 %
Wage Rect:	0	0	0 %
Non Wage Rect:	582,161	386,757	66 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	582,161	386,757	66 %
Reasons for over/under performance:	No challenge seen		

## Vote:519 Kanungu District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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)		(5)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.	(2)complition of 4 classroom blocks at kashesha p/s 3 classroom blocks at Kyandago p/s
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	813,060		0	0 %	0
Wage Rect:	0		0	0 %	0
Non Wage Rect:	0		0	0 %	0
Gou Dev:	813,060		0	0 %	0
Donor Dev:	0		0	0 %	0
Total:	813,060		0	0 %	0
Reasons for over/under performance:	No challenge seen				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(7) Construction of lined five stance pit latrines at Nyakatare, Mafuga, Nyakishojwa, Bushoro, Bushogye, Bugongi and Rugando.	(0)		(2)5 stance Vip latrine constructed at Bugongi and Bitaba Primary schools 5 stance VIP latrine constructed at Ruganda Primary school	(0)Construction of five stance lined pit latrine at Bushogye,Bitabo,Ny akatare,Bushoro, Mafuga,Rugandu and Nyakishojwa primary schools
Non Standard Outputs:	Construction of lined five stance pit latrines at&nbsp; Nyakatare, Mafuga, Nyakishojwa,Bushor o, Bushogye, Bugongi and Rugando.&nbsp; at nineteen million each	N/A			N/A
312101 Non-Residential Buildings	133,578		0	0 %	0

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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: No challenge seen

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

No. of teacher houses constructed	( ) Retation for teachers house of Rwanga Primary school	( )	( )	( )
No. of teacher houses rehabilitated	( ) N/A	( )	( )	( )
Non Standard Outputs:	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:

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

No. of primary schools receiving furniture	(11) Provision of furniture to Kiringa,Butogota,Muhumuza,Runyinya, Butogota,Kazuru,Kihanda,Burora,Kyant uhe,Rushaka and Katunda primary schools.	( )	( )	( )
Non Standard Outputs:	No of twin desks supplied			
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:

**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	

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211101 General Staff Salaries	2,339,464	2,076,153	89 %	588,622
Wage Rect:	2,339,464	2,076,153	89 %	588,622
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,339,464	2,076,153	89 %	588,622

Reasons for over/under performance: Wage short fall

## 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	(1080)	(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	(94000)student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima
No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all government senior secondary schools	(540)	(603)No of teachers and non teaching staff paid their salaries in all government senior secondary schools	(540)No of teachers and non teaching staff paid their salaries in all government senior secondary schools
No. of students passing O level	(850) No of students pass at O level and A level in Kanungu secondary schools	(850)	(850)No of students pass at O level and A level in Kanungu secondary schools	(850)No of students pass at O level and A level in Kanungu secondary schools
No. of students sitting O level	(1102) no of students sitting O level in secondary schools in kanungu District.	(1102)	(1102)no of students sitting O level in secondary schools in kanungu District.	(1102)No of students sitting O level in secondary schools in kanungu District.
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	801,883	60 %	352,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,347,012	801,883	60 %	352,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,347,012	801,883	60 %	352,655

Reasons for over/under performance: no challenge seen

## Programme : 0783 Skills Development

**Vote:519 Kanungu District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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	833,015	71 %		252,067
Wage Rect:	1,170,259	833,015	71 %		252,067
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,170,259	833,015	71 %		252,067
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	1200 instructors enrolled in Tertiary institutions	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 for both primary secondary and tertiary.	Payment of staff salaries, conducting assessment of learners every term for both primary secondary and tertiary.
263367 Sector Conditional Grant (Non-Wage)	532,606	504,771	95 %		330,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	532,606	504,771	95 %		330,235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	532,606	504,771	95 %		330,235
Reasons for over/under performance: Nil					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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	47,800	78 %		14,800

**Vote:519 Kanungu District****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	13,000	4,775	37 %	1,625
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	659	44 %	426
221012 Small Office Equipment	1,000	300	30 %	0
222001 Telecommunications	1,680	260	15 %	100
227001 Travel inland	10,000	6,990	70 %	390
227004 Fuel, Lubricants and Oils	18,000	11,158	62 %	5,158
228002 Maintenance - Vehicles	8,275	5,242	63 %	2,897
Wage Rect:	61,041	47,800	78 %	14,800
Non Wage Rect:	59,955	30,304	51 %	10,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,997	78,104	65 %	25,396

Reasons for over/under performance: No challenge seen

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

N/A				
Non Standard Outputs:	25 secondary schools monitored	Inspection and support supervision was done in 363 schools primary Government primary schools 257 private 67 secondary schools 34 and 6 tertiary institutions		Inspection and support supervision was done in 196 schools primary Government primary schools 123 private 50,secondary schools 20 and 3 tertiary institutions
211103 Allowances (Incl. Casuals, Temporary)	11,000	7,548	69 %	2,240
221002 Workshops and Seminars	8,000	2,746	34 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	0
221012 Small Office Equipment	1,000	509	51 %	300
222001 Telecommunications	1,200	300	25 %	0
227001 Travel inland	14,000	5,856	42 %	1,190
227004 Fuel, Lubricants and Oils	17,503	6,255	36 %	5,040
228002 Maintenance - Vehicles	5,500	3,164	58 %	1,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,203	26,978	46 %	10,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,203	26,978	46 %	10,693

Reasons for over/under performance: No challenge seen

**Output : 078403 Sports Development services**

N/A

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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:		Nil			
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	7,231	16 %	250
227004	Fuel, Lubricants and Oils	9,616	7,200	75 %	2,808
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,756	14,431	27 %	3,058
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,756	14,431	27 %	3,058
Reasons for over/under performance:		No Major challange seen			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		laptop computer and laser jet printer procured			
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:					
Total For Education : Wage Rect:		13,500,793	10,162,672	75 %	3,406,557
Non-Wage Reccurent:		2,635,366	1,765,124	67 %	900,449
GoU Dev:		1,022,130	0	0 %	0



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<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>11,927,796</i>	<i>69.5 %</i>	<i>4,307,007</i>

## Vote:519 Kanungu District

## Quarter3

## 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 2018 to March 2019		Staff salaries from January 2019 to March 2019 paid	staff salaries paid from January to March 2019
	4 Quarterly reports prepared and submitted	3 quarterly reports prepared and submitted to Uganda Road Fund		3rd Quarterly report prepared and submitted	3rd quarter report prepared and submitted.
	12 Monthly reports prepared prepared and submitted to accounting officer	9 monthly reports prepared and submitted to CAO		03 Monthly reports prepared prepared and submitted to accounting officer	3 monthly reports prepared and submitted to CAO
		2 District Roads Committee meetings held.			1 District Roads Committee meeting held.
211101 General Staff Salaries	120,456	90,342	75 %		30,114
211103 Allowances (Incl. Casuals, Temporary)	2,726	4,387	161 %		3,266
221003 Staff Training	5,000	5,000	100 %		0
221007 Books, Periodicals & Newspapers	1,000	543	54 %		293
221011 Printing, Stationery, Photocopying and Binding	4,644	1,160	25 %		0
222001 Telecommunications	924	230	25 %		0
224004 Cleaning and Sanitation	401	400	100 %		400
227001 Travel inland	7,675	4,660	61 %		870
227004 Fuel, Lubricants and Oils	6,760	3,680	54 %		2,000
Wage Rect:	120,456	90,342	75 %		30,114
Non Wage Rect:	29,130	20,060	69 %		6,829
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,586	110,402	74 %		36,943
Reasons for over/under performance: Under staffing in the roads and engineering sector. lack of means of transport for effective supervision and monitoring.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					

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Non Standard Outputs:		41Kms of CARs routinely maintained as follows: Omunbuga-Kyancere (2.2km) in Rutenga s/c, Kigarama-Nyakinoni(4.5km) in Nyamirama s/c, Kyamboza-Namunye road (4km) in Kambuga S/c, Mirindi-Kesasi (3km) in Rugyeyo s/c, Kitariro-Rubimbwa(4km) in Kirima s/c, Baturumaho (3.4km) in Kihihi s/c, Musheija-Rwamiyumbu(3km) in Kayonza s/c, Karambi-Kisamba (2km)in mpungu s/c, Makuriro (3.4km) in Kinaba s/c, Kiyenje-Kakoni (4km) in Katete s/c, Kanyambeho-Buroranyi-Kiterede (3km) in Nyakinoni s/c, Bugiri-Karama (2.5km) in kanyantorogo s/c, Ngarambe-Black (2km) in Nyanga s/c			funds transferred in quarter 2
291001	Transfers to Government Institutions	101,821	101,821	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	101,821	101,821	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	101,821	101,821	100 %	0

Reasons for over/under performance:

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

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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)	(36)	(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)	(23)Kms of urban unpaved roads routinely maintained as follows: Kanyamomo-Katojo, Bahinyonza-Rutagira and Muhokya-Bunyinya in Kambuga TC
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)	(19)	(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)	(13)Kms of urban unpaved roads periodically maintained as follows: Kaheru-Nyakashozi and Comboni-Hakiyenje roads in Kambuga T/C, Masya-Itembezo-Nyarurembo and Rushanja-Kabura in Kanungu T/C Kazooba-Rwanga-Kinyangwe in Kihihi TC
Non Standard Outputs:	N/A	NA	N/A	NA
291001 Transfers to Government Institutions	579,961	541,205	93 %	149,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	579,961	541,205	93 %	149,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	579,961	541,205	93 %	149,658
Reasons for over/under performance:	Town councils lack their own equipment for road maintenance and yet they receive funds at the same time with the district. this has affected their timely implementation.			
Output : 048158 District Roads Maintainence (URF)				

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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),	(107)	(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),	(35)Kms of District roads routinely maintained as follows: Kambuga-Nyabushoro 4.5km, Rutenga-Kinaba-Kiziba 12km, Rugyeyo-Muramba 2km, Kanungu-Masya-Kazuru 16.8km
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)	(17)Km of District roads periodically maintained as follows: Kyeijanga – Nyamigoye(16.8km)	(0)Not achieved
Non Standard Outputs:	N/A	NA	N/A	NA
263201 LG Conditional grants (Capital)	467,652	211,248	45 %	13,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,652	211,248	45 %	13,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	467,652	211,248	45 %	13,669
Reasons for over/under performance:	inadequate and unreliable equipment forcing us not to achieve our targets. spares for machinery are too expensive.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District compound and structures maintained		District compound and structures maintained	
221007 Books, Periodicals & Newspapers	95	250	263 %	0

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228001 Maintenance - Civil	8,905	3,834	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,084	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,084	45 %	0

Reasons for over/under performance:

**Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	All motorvehicles in works department maintained		All motor vehicles in works department maintained	
228002 Maintenance - Vehicles	20,000	5,558	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,558	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	5,558	28 %	0

Reasons for over/under performance:

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	all road maintenance equipment repaired and serviced	the District grader, tippers and wheel loader serviced and spares purchased.	all road maintenance equipment repaired and serviced	the District grader, tippers and wheel loader serviced and spares purchased.
228003 Maintenance – Machinery, Equipment & Furniture	60,310	43,850	73 %	14,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,310	43,850	73 %	14,188
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,310	43,850	73 %	14,188

Reasons for over/under performance: spare parts for machinery are too costly for the District.

**Output : 048204 Electrical Installations/Repairs**

N/A				
Non Standard Outputs:	district Electricity maintained&nbsp;		District Electricity and generator maintained	
221008 Computer supplies and Information Technology (IT)	9,095	2,270	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,095	2,270	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,095	2,270	25 %	0
Reasons for over/under performance:				
<b>Output : 048205 Electrical Inspections</b>				
N/A				
Non Standard Outputs:				
228004 Maintenance – Other	45,000	24,290	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	24,290	54 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	24,290	54 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,456</i>	<i>90,342</i>	<i>75 %</i>	<i>30,114</i>
<i>Non-Wage Reccurent:</i>	<i>1,321,970</i>	<i>954,386</i>	<i>72 %</i>	<i>184,345</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>1,442,426</i>	<i>1,044,728</i>	<i>72.4 %</i>	<i>214,459</i>

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## Quarter3

## 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	Cumulatively Contract staff have been paid for 9 months ie (from July 2018 to march 2019)		purchase of stationary payment of salary and gratuity to contract staff(CWO)	Payment of salary for contract staff (CWO) from month of February to March 2019.
211103 Allowances (Incl. Casuals, Temporary)	22,502	11,694	52 %		4,494
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	11,694	47 %		4,494
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,804	11,694	47 %		4,494
Reasons for over/under performance:	Timely release of funds by Finance Department has lead to over performance of this Out Put				
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	()		()	()



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No. of water points tested for quality	() No. of water points tested for quality as follows: Mafuga GFS,Chumbugushu GFS,Kyajura GFS,Inyweru GFS,kabisha sprig,kagwa spring,kahima spring,mpangango spring,hakakindo spring,Bayanra GFS,Rukarara borehole,Nyambizi GFS,Kabashaki GFS,Rutenga GFS,Owibare1 spring,Owibare 2 spring,rwentondo spring and kasoni spring	()	()	()
No. of District Water Supply and Sanitation Coordination Meetings	() No. of District water supply and sanitation coordination meetings held	(3)	()	(1)District Water and Sanitation Coordination meeting held at the District with All Heads of department,Development Partners and Town Clarks
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	3 No. extension staff meeting Held at the District with extension staffs. Regular data collected and submitted to MWE.	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. celebration of world water day on 22nd march 2019	Extension staff meeting Held at the District with Extension staff. World water day celebrated on 22 march 2019 at kazinga PS in Nyanga S/C and Guest of Honor was RDC-Kanungu
221002 Workshops and Seminars	13,320	12,945	97 %	3,295
227001 Travel inland	4,000	3,242	81 %	2,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,320	16,187	93 %	5,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,320	16,187	93 %	5,440

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	Timely release of funds by finance department has led to timely execution of the activities hence over performance.									
<b>Lower Local Services</b>										
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>										
N/A										
Non Standard Outputs:	<ol style="list-style-type: none"> <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>	Sanitation activities conducted in Rutenga and Nyanga Sub counties		Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub Rehabilitation of Kyajura Gravity flow scheme in Kanyantorogo sub county Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities in rutenga and nyanga sub counties	Sanitation activities conducted in Rutenga and Nyanga Sub counties					
242003 Other	69,493	10,990	16 %		0					
263201 LG Conditional grants (Capital)	20,619	22,573	109 %		10,159					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	90,112	33,563	37 %		10,159					
Donor Dev:	0	0	0 %		0					
Total:	90,112	33,563	37 %		10,159					
Reasons for over/under performance:	Delay by contracts committee to award the tender lead to under performance of this out put, However the contractor is on site and 60% of the works are complete.									

**Output : 098175 Non Standard Service Delivery Capital**

N/A

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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 C.O.U Kayonza S/C.  construction of 20,000L ferro cement tank at kishororo primary school in RugyeyoS/C.  construction of 20,000L ferro cement tank at mpungu muslim community in MpunguS/C.	Construction of 20,000L ferro cement tank at Kazahi church of uganda in Kayonza 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:		Delay in effecting payment to contractor has led to under performance.			
Output : 098181 Spring protection					
No. of springs protected		(10) 10no.springs protected as follows; kamara and kamiranjogyera springs in kanyantorofo S/C Mpangango spring in katete s/c Nshagi spring in kayonza s/c,kiziba and bugoro springs in kinaba sub county,kibale spring in kambuga t/c,Kentome spring in kirima S/C,nyakino spring in nyakinon S/C and katunda spring in mpungu s/c	(3)3 springs to be protected as follows; kamiranjogyera spring,kanteome spring and mpangango spring		

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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	protection ofnyakinon spring. protection of somaria spring. protection of katunda spring		
281504	Monitoring, Supervision & Appraisal of capital works	13,375	7,252	54 %	0
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 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,375	8,752	13 %	0
Reasons for over/under performance:		Delay In effecting payment to contractor has led to under performance of this Out Put			
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	(1)	(0.25)Construction of Mafuga gravity flow scheme phase 1 Renovation of District water office	(1)District Water Office Renovated
Non Standard Outputs:		N/A Construction of Mafuga GFS phase 1			
312102	Residential Buildings	7,000	7,000	100 %	7,000
312104	Other Structures	100,000	12,616	13 %	10,516
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	107,000	19,616	18 %	17,516
	Donor Dev:	0	0	0 %	0
	Total:	107,000	19,616	18 %	17,516
Reasons for over/under performance:		Delay by Evaluation committee to make evaluation report lead to delay in procuring a contractor, How ever the contractor was procured and is on site working.			

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<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>27,881</i>	<i>66 %</i>	<i>9,934</i>
<i>GoU Dev:</i>	<i>295,487</i>	<i>62,631</i>	<i>21 %</i>	<i>27,675</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>90,512</i>	<i>26.8 %</i>	<i>37,609</i>

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## Quarter3

## 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.			13 departmental staff salaries paid. 2 wetlands monitored in Katete sub county.	Salaries for 13 departmental staff paid (District Natural Resources Officer, Senior Land Management Officer, Senior Environment Officer,
211101 General Staff Salaries	145,340	109,005	75 %		36,335
211103 Allowances (Incl. Casuals, Temporary)	500	957	191 %		291
221001 Advertising and Public Relations	60	0	0 %		0
227001 Travel inland	421	590	140 %		390
Wage Rect:	145,340	109,005	75 %		36,335
Non Wage Rect:	981	1,547	158 %		681
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	146,321	110,552	76 %		37,016
Reasons for over/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)		(2)hectares of trees maintained in mafuga	()Activity not done
Non Standard Outputs:	N/A	800 different tree species planted at district headquarters.			NIL
211103 Allowances (Incl. Casuals, Temporary)	408	271	66 %		151
221002 Workshops and Seminars	579	543	94 %		543
221011 Printing, Stationery, Photocopying and Binding	62	62	100 %		37
227001 Travel inland	720	0	0 %		0

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227004 Fuel, Lubricants and Oils	231	210	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,086	54 %	731
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,086	54 %	731

Reasons for over/under performance: Non release /un availability of funds to source for plantation and maintenance service provision.

**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 established at nyamirama sub county.	(1)Activity not done.
No. of community members trained (Men and Women) in forestry management	(40) 40 community men and women trained in forestry management at Katete and Nyamirama sub counties.	(22)	(10)10 men and women trined in Kambuga sub county in forest managemnt	(12)12 sub county leaders from Katete sub county trained in agro-forestry practices. (7 females and 5 males).
Non Standard Outputs:	N/A	NIL	10 men and women trained in forest management at nyamirama sub county.	Activity not done.

211103 Allowances (Incl. Casuals, Temporary)	408	618	151 %	414
221011 Printing, Stationery, Photocopying and Binding	62	61	98 %	31
227001 Travel inland	720	0	0 %	0
227004 Fuel, Lubricants and Oils	810	410	51 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,089	54 %	605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,089	54 %	605

Reasons for over/under performance: Inadequate funding to accomplish tasks as planned.

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(12) 12 monitoring and compliance survey/inspections undertaken in kirima, kambuga, kanyantorogo, rugyeyo, rutenga, Kihiki town coouncil, kanungu town council	(1)	(3)3 monitoring and compliance inspections conducted in kihiki, kanungu town council and Mpungu sub county.	(1)Activity not done
Non Standard Outputs:	NIL	NIL		NIL
211103 Allowances (Incl. Casuals, Temporary)	720	330	46 %	0
227001 Travel inland	1,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	780	345	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	675	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	675	25 %	0
Reasons for over/under performance: Delayed/non release of funds tagged to implementation of inspection activities.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) 4 Wetland and water shed management committees formed at rutenga , katete, kiihihi, kirima sub counties and kiihihi town council.	(2)	(1)1 wetland managemnt committee formulated in Rutenga sub county	(0)Activity not done.
Non Standard Outputs:	N/A	Integrated wetlands inspection conducted in Kinaaba sub county.	1 wetland management committee formulated in Rutenga sub county.	Integrated wetlands inspection done for Kanyamatembe ecosystem in Kinaaba sub county.
211103 Allowances (Incl. Casuals, Temporary)	960	388	40 %	0
227004 Fuel, Lubricants and Oils	1,040	480	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	868	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	868	43 %	0
Reasons for over/under performance: Inadequate funding to execute the field exercise.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) 4 Wetland action plans and regulations developed in Katete and Kiihihi town council.	(2)	()	(0)Activity not done.
Non Standard Outputs:	N/A	Kanyamatembe wetland ecosystem in Kinaaba sub county inspected for rational use.	5 hectares of wetlands restored in kirima sub county.	Kanyamatembe wetland ecosystem in Kinaaba sub county inspected for rational use.
211103 Allowances (Incl. Casuals, Temporary)	720	465	65 %	0
223004 Guard and Security services	500	125	25 %	0
227004 Fuel, Lubricants and Oils	780	400	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	990	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	990	50 %	0



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate/untimely release of funds to execute field activities.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	() 40 stake holders trained district wide, 10 at district headquarters, 10 at kiihihi sub county 10 at Rutenga sub county and 10 at katete subcounty.	()		()	()NIL
Non Standard Outputs:	N/A	176 environmental stakeholders from Kirima, Kayonza, Kiihihi, Nyanga, Rugyeyo, Rutenga, Kinaaba and Nyamirama sub counties; Kiihihi and Butogota town councils trained in good conservation practices.		10 men and women trained in environment and natural resources monitoring in kiihihi town council	20 environmental stakeholders from Kirima sub county trained in good conservation practices.
211103 Allowances (Incl. Casuals, Temporary)	700	240	34 %		0
221005 Hire of Venue (chairs, projector, etc)	100	200	200 %		0
227004 Fuel, Lubricants and Oils	1,200	420	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	860	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	860	43 %		0
Reasons for over/under performance: Inadequate funding to accomplish tasks as planned.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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)		()	()NIL

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Non Standard Outputs:	N/A	13 environmental compliance inspections done in Kayonza, Kanyantoroogo, Rutenga, Kayonza, Rugyeyo and Kihihi town council.	2 inspections conducted in kihihi sub county.	6 environmental compliance inspection sessions conducted in Rutenga, Kayonza, Rugyeyo and Kihihi town council.
211103 Allowances (Incl. Casuals, Temporary)	120	130	108 %	0
227004 Fuel, Lubricants and Oils	280	420	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	550	137 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	550	137 %	0
Reasons for over/under performance:	Inadequate funding to execute field activities as planned.			
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, Kihihi sub county and Nyanga sub county by producing one land tittle for each.	()	()	()
Non Standard Outputs:	N/A		40 people sensitized about land titling.	
211103 Allowances (Incl. Casuals, Temporary)	840	930	111 %	930
221011 Printing, Stationery, Photocopying and Binding	160	770	481 %	770
227001 Travel inland	12,500	1,600	13 %	1,600
227004 Fuel, Lubricants and Oils	1,500	420	28 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,720	25 %	3,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,720	25 %	3,720
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	30 building plans received and approved or differed by the physical planning committee.	60 building plans considered.	5 building plans considered and approve or differed by the physical planning committee.	27 building plans considered (22 approved and 5 differed)
211103 Allowances (Incl. Casuals, Temporary)	400	424	106 %	424

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227004 Fuel, Lubricants and Oils	600	220	37 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	644	64 %	644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	644	64 %	644

Reasons for over/under performance: Inadequate and delayed release of funds.

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

N/A				
Non Standard Outputs:	200 revenue sharing projects supported around protected areas of Bwindi and queen elizabeth	NIL	200 revenue sharing projects supported around Bwindi and Queen elizabeth protected areas.	Activity not done
281504 Monitoring, Supervision & Appraisal of capital works	194,964	0	0 %	0
312104 Other Structures	57,586	0	0 %	0
312301 Cultivated Assets	357,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	610,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	610,000	0	0 %	0

Reasons for over/under performance: Funds from the donor entity not yet released for implementation of the programme.

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

N/A				
N/A				
312301 Cultivated Assets	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>145,340</i>	<i>109,005</i>	<i>75 %</i>	<i>36,335</i>
<i>Non-Wage Recurrent:</i>	<i>30,082</i>	<i>12,029</i>	<i>40 %</i>	<i>6,381</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>121,034</i>	<i>15.3 %</i>	<i>42,716</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	?	1 District Women Council Executive Committee meeting held at district level		Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees held at district level	1 District Women Council Executive Committee meeting held at district level
	Executive Committee meetings of Youth, Women, PWD and Older Persons Conducted at District level	International Women’s Day organized and celebrated in Kayonza Sub county		1 leaders of Youth, PWD, Older Persons and Women Council executive committees attended official functions outside district quarterly	International Women’s Day organized and celebrated in Kayonza Sub county
	? 4 Leaders of Youth, Women, PWD and Older Persons Councils supported to attend official meetings outside district	District Youth Council Chairperson paid facilitation for attending official function outside district			District Youth Council Chairperson paid facilitation for attending official function outside district
227001 Travel inland	13,620	7,678	56 %		1,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,620	7,678	56 %		1,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,620	7,678	56 %		1,380
Reasons for over/under performance:	Nil				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	<p>? 22 staff (DCDO, 2SCDOs, 1 SPSWO, 1SLO, 13CDOs, 1ACDO and 3 support staff) paid salaries monthly at district level</p> <p>? Bi-annual joint monitoring conducted in LLGs</p> <p>? Bi-annual staff review meeting on all programmes conducted at district level</p> <p>? 3 Joint field monitoring conducted in LLGs</p> <p>? Departmental staff facilitated quarterly to attend official functions outside district</p> <p>? Quarterly technical monitoring conducted in LLGs</p> <p>? Office computers serviced and repaired</p> <p>? Assorted office stationary and sundries procured</p> <p>? 3 Support staff paid monthly transport allowance</p> <p>? 2 National Functions( Women's Day, Labour Day) organized and celebrated at District level</p> <p>? Vehicle LG 0042-48 serviced and repaired</p> <p>? Bi-annual field monitoring of CSOs conducted</p> <p>? Annual planning meeting on CSOs reporting mechanism conducted</p>	<p>-? 1 staff review meeting conducted at district level</p> <p>? Technical support supervision and monitoring conducted in 6 LLGs (Nyanga, Mpungu, Kambuga, Kambuga T/C, Nyamirama and Kayonza)</p> <p>? Assorted office stationary procured at district level</p> <p>? 24 CBS staff (DCDO,PCDO,5 SCDOs, 1 SLO, 1 SPSWO,2 SS, 2ACDOs and 11 CDOs) paid monthly</p>	<p>1 National functions (Women's day a) celebrated at district level</p> <p>1 Bi-annual Joint and technical monitoring conducted in 17 LLGs</p>	<p>? 1 staff review meeting conducted at district level</p> <p>? Technical support supervision and monitoring conducted in 6 LLGs (Nyanga, Mpungu, Kambuga, Kambuga T/C, Nyamirama and Kayonza)</p> <p>? Assorted office stationary procured at district level</p> <p>? 24 CBS staff (DCDO,PCDO,5 SCDOs, 1 SLO, 1 SPSWO,2 SS, 2ACDOs and 11 CDOs) paid monthly</p>
211101 General Staff Salaries	192,096	160,824	84 %	60,400
221002 Workshops and Seminars	15,188	12,856	85 %	2,050
221011 Printing, Stationery, Photocopying and Binding	1,600	940	59 %	540
227001 Travel inland	4,916	5,328	108 %	920
227004 Fuel, Lubricants and Oils	4,800	3,344	70 %	1,000

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228002 Maintenance - Vehicles	5,000	4,356	87 %	0
Wage Rect:	192,096	160,824	84 %	60,400
Non Wage Rect:	31,504	26,824	85 %	4,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,600	187,648	84 %	64,910

Reasons for over/under performance: Nil

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(1460) 1460 FAL learners sat for proficiency exams in 73 FAL	(1460)1460 FAL learners sat for proficiency exams		
Non Standard Outputs:	Nil			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,450	2,100	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,450	2,100	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,450	2,100	47 %	0

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	District TPC members oriented in gender auditing and gender disaggregated data collection	Gender auditing conducted in 4 LLGs District Gender Profile prepared at district level		
Non Standard Outputs:	Conducted feedback and gender disaggregated data analysis meeting			
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

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

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N/A					
Non Standard Outputs:	36 children in contact with law resettled in communities and remand homes outside district	? 55 child abuse cases handled in probation office ? 11 cases handled in court of Magistrate court Kanungu ? 3 cases resettled in Baby's home	9 children in contact with law resettled in communities and remand homes outside district	? 55 child abuse cases handled in probation office ? 11 cases handled in court of Magistrate court Kanungu ? 3 cases resettled in Baby's home	
221006 Commissions and related charges	467	0	0 %		0
227001 Travel inland	8,027	1,200	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,494	1,200	14 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,494	1,200	14 %		0
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	1 Group of PWD (Kayungwe Abeine Oburema group) in Rugyeyo supported for IGA	2 mobility appliance for PWDs procured and distributed to PWDs in communities	1 Group of PWD (Kayungwe Abeine Oburema group) in Rugyeyo supported for IGA	
	Children with disabilities supported with food items at Namunye P/s		16 Children with disabilities supported with food items at Namunye P/s		
	6 groups of PWDs supported for IGAs in communities		2 groups of PWDs supported for IGAs in communities		
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,048	0	0 %		0
227001 Travel inland	4,926	3,614	73 %		0
282101 Donations	12,000	5,700	48 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,374	9,314	46 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,374	9,314	46 %		2,800
Reasons for over/under performance: Nil					
<b>Output : 108112 Work based inspections</b>					
N/A					

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Non Standard Outputs:	20 work based inspections conducted 20 5 private organisations quarterly		5 work based inspections conducted in 5 private organisations quarterly	
227001 Travel inland	1,098	470	43 %	0
227004 Fuel, Lubricants and Oils	903	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	470	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	470	24 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
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	? 31 Youth groups supported for income generation ? District supported with operational for implementation 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	? 31 Youth groups supported for income generation ? District supported with operational for implementation of YLP and UWEP
281504 Monitoring, Supervision & Appraisal of capital works	57,942	17,431	30 %	5,899



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312301 Cultivated Assets	666,500	468,867	70 %	292,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	709,142	486,298	69 %	298,799
Donor Dev:	15,300	0	0 %	0
Total:	724,442	486,298	67 %	298,799
Reasons for over/under performance:	Nil			
<i>Total For Community Based Services : Wage Rect:</i>	<i>192,096</i>	<i>160,824</i>	<i>84 %</i>	<i>60,400</i>
<i>Non-Wage Reccurent:</i>	<i>82,942</i>	<i>48,825</i>	<i>59 %</i>	<i>8,690</i>
<i>GoU Dev:</i>	<i>709,142</i>	<i>486,298</i>	<i>69 %</i>	<i>298,799</i>
<i>Donor Dev:</i>	<i>15,300</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>999,480</i>	<i>695,947</i>	<i>69.6 %</i>	<i>367,889</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 paid of salaries, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports		Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports.	2 planning unit staff paid of salaries, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports
211101 General Staff Salaries	36,400	27,300	75 %		9,100
211103 Allowances (Incl. Casuals, Temporary)	1,520	945	62 %		315
221003 Staff Training	7,500	6,481	86 %		220
221011 Printing, Stationery, Photocopying and Binding	1,280	1,260	98 %		420
227001 Travel inland	2,709	2,033	75 %		678
Wage Rect:	36,400	27,300	75 %		9,100
Non Wage Rect:	13,009	10,719	82 %		1,633
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,409	38,019	77 %		10,733
Reasons for over/under performance:	NONE				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Population Officer	(2)		()District Planner and Population Officer	(2)District Planner and Population Officer
No of Minutes of TPC meetings	(12) Sets of TPC minutes and attendance sheets.	(9)		()Conduct monthly DTPC meetings	()Set of monthly TPC meeting held.

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Non Standard Outputs:		by annual District management committee review meetings held with development partners			
221002	Workshops and Seminars	920	590	64 %	250
221008	Computer supplies and Information Technology (IT)	400	202	50 %	20
221009	Welfare and Entertainment	400	240	60 %	160
221011	Printing, Stationery, Photocopying and Binding	600	400	67 %	100
227001	Travel inland	8,180	4,065	50 %	85
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,500	5,497	52 %	615
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,500	5,497	52 %	615
Reasons for over/under performance:		NONE			
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	Holding quarterly DSC meetings, Bi-annual data quality assessments of 48 Preparation of District Statistical Abstract 2018 in process, 47HFs and 135 schools data updated & Birth registration for children <5years carried out in 5 sub counties of Nyanga, Kirima, Nyamirama, Rugyeyo and Kayonza	Preparation of District statistical Abstract holding quarterly DSC meetings, updating LGHDB & carryout Birth registration of <5years	Holding quarterly DSC meetings, Bi-annual data quality assessments of 48 Preparation of District Statistical Abstract 2018 in process, 47HFs and 135 schools data updated & Birth registration for children <5years carried out in 5 sub counties of Nyanga, Kirima, Nyamirama, Rugyeyo and Kayonza
211103	Allowances (Incl. Casuals, Temporary)	5,000	3,585	72 %	1,055
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,585	72 %	1,055
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	3,585	72 %	1,055
Reasons for over/under performance:		NONE			
Output : 138304 Demographic data collection					
N/A					

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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	4 Departmental specific reports (Health, Education, and Social development Youth, HIV/AIDS, Labour, and Gender) supported to prepare a report highlighting quantified investments and strategies needed to achieve the Demographic Dividend in Kanungu in line with DDPII	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	3 Departmental specific reports (Health, Education, and Social development Youth, HIV/AIDS, Labour, and Gender) supported to prepare a report highlighting quantified investments and strategies needed to achieve the Demographic Dividend in Kanungu in line with DDPII
211103 Allowances (Incl. Casuals, Temporary)	960	620	65 %	140
221012 Small Office Equipment	340	21	6 %	0
227001 Travel inland	2,000	1,495	75 %	495
227004 Fuel, Lubricants and Oils	2,400	1,040	43 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	3,176	56 %	975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	3,176	56 %	975
Reasons for over/under performance:	NONE			
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 conference held	NA	NA
221002 Workshops and Seminars	6,000	4,410	74 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,410	74 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,410	74 %	1,410
Reasons for over/under performance:	NONE			
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	3 Quarterly Review meeting for the review of the performance of the District budget held and one meeting held for work plans discussion at the District HQs	quarterly Review meeting for the review of the performance of the District budget and work plans	Quarterly Review meeting for the review of the performance of the District budget and work plans held at the District HQs
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	600
221008	Computer supplies and Information Technology (IT)	1,200	900	75 %	300
227001	Travel inland	2,000	1,232	62 %	380
227004	Fuel, Lubricants and Oils	2,811	1,890	67 %	630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,811	5,822	75 %	1,910
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,811	5,822	75 %	1,910
Reasons for over/under performance:		NONE			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		one District budget conference held			
221002	Workshops and Seminars	6,800	5,050	74 %	1,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,800	5,050	74 %	1,650
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,800	5,050	74 %	1,650
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		17 lower local Governments mentored in planning.	11 LLGs mentored in planning and Budgeting	4 lower local Governments mentored in planning.	4 LLGs mentored in planning and Budgeting
211103	Allowances (Incl. Casuals, Temporary)	1,400	1,050	75 %	650
221011	Printing, Stationery, Photocopying and Binding	1,800	889	49 %	289
224004	Cleaning and Sanitation	150	150	100 %	0

## Quarter3

Reasons for over/under performance:	NONE
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N/A
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quarterly monitoring of the district projects	Three quarterly multi sectoral monitoring of District work	Conduct quarterly multi sectoral monitoring of District work	One quarterly multi sectoral monitoring of District work
quarterly submission of the performance report	plans/budgets and projects by DEC and technical staff. and 3 Quarterly	plans/budgets and projects by DEC and technical staff. Conduct Quarterly	plans/budgets and projects by DEC and technical staff. and One Quarterly
draft performance contract produces	joint performance review meetings at the district level	joint performance review meetings at the district level.	joint performance review meetings at the district level
budget estimates prepared and disseminated			

Reasons for over/under performance:	Delays in procurement processes.
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## Capital Purchases

N/A
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Non Standard Outputs:	annual performance carried out.			quarterly review performance of the DDEG program with Lower Local Governments Birth registration or the children below 5 years in the sub counies of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima
	two laptops procured for Planning and District Chairperson			
	quarterly review performance of the DDEG program with Lower Local Governments Birth registration or the children below 5 years in the sub counies of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima			
281502 Feasibility Studies for Capital Works	9,855	6,270	64 %	2,070
281504 Monitoring, Supervision & Appraisal of capital works	110,200	29,808	27 %	0
312213 ICT Equipment	8,000	1,100	14 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,855	7,370	41 %	3,170
Donor Dev:	110,200	29,808	27 %	0
Total:	128,055	37,178	29 %	3,170
Reasons for over/under performance:				
Total For Planning : Wage Rect:	36,400	27,300	75 %	9,100
Non-Wage Reccurent:	76,570	57,740	75 %	15,463
GoU Dev:	17,855	7,370	41 %	3,170
Donor Dev:	110,200	29,808	27 %	0
Grand Total:	241,025	122,218	50.7 %	27,733

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## 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.	Paid Salaries for audit staff, submitted internal audit reports, attended workshop by ICPAU, carried out auditing and witnessing handovers in 4 sub counties and 1 town Council. Procured office stationary and computer supplies. Attended Local Government Internal Auditors Association (LOGIAA) General Meeting and workshop, paid subscription fees to LOGIAA, and ICPAU.		Internal audit staff Salaries Paid, quarterly internal audit reports produced	Paid Salaries, submitted reports, procured office stationary and computer supplies
211101 General Staff Salaries	55,169	56,527	102 %		18,842
221007 Books, Periodicals & Newspapers	150	150	100 %		0
221011 Printing, Stationery, Photocopying and Binding	630	269	43 %		149
221017 Subscriptions	1,200	700	58 %		0
222001 Telecommunications	840	560	67 %		140
224004 Cleaning and Sanitation	224	56	25 %		0
227001 Travel inland	8,460	4,305	51 %		300
227004 Fuel, Lubricants and Oils	3,096	1,760	57 %		681
Wage Rect:	55,169	56,527	102 %		18,842
Non Wage Rect:	14,600	7,800	53 %		1,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,769	64,327	92 %		20,112
Reasons for over/under performance:	Delay in releasing local revenue.				
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.	(3)	(1)9 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production and natural resources audited. 6 sub counties audited three times ,13 Health units and payroll and pension audited monthly.	(0)Audited 9 district departments,(health, Education, Finance, works and technical services, Administration Gender and community services, boards and commissions, production and natural resources. Audited payroll and pension January to March 2019.Verified projects.Audited 14 Secondary and tertiary institutions.
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.	(3)	(2019-01-30)Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(2019-01-30)Second quarter 2018/2019 on 30/01/2019
Non Standard Outputs:	NA	witnessed handovers in 4 sub counties of Kambuga., Kinaaba,Katete,Rute nga, Kihihi, Nyanga Butogota and Kihihi Town Councils.	Carrying out special investigation and handover when need arises.	witnessed handovers in 4 sub counties of Kambuga.Rutenga, Kihihi, Nyanga and Kihihi Town Council
211103 Allowances (Incl. Casuals, Temporary)	2,700	1,975	73 %	400
221008 Computer supplies and Information Technology (IT)	1,490	976	65 %	410
221011 Printing, Stationery, Photocopying and Binding	750	333	44 %	0
227001 Travel inland	8,696	7,144	82 %	2,498
227004 Fuel, Lubricants and Oils	3,024	2,462	81 %	953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	12,889	77 %	4,261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,660	12,889	77 %	4,261
Reasons for over/under performance:	None			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	  Workshop for professional capacity development by LOGIAA and ICPAU attended.	Attended Internal Auditor workshop by ICPAU	Attending ICPAU seminar for CPDS	Attended Internal Auditor workshop by ICPAU

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221003 Staff Training	1,000	900	90 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	900
Reasons for over/under performance: None				
<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.			Monitoring and mentoring internal audit staff in Town councils
227001 Travel inland	340	85	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340	85	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340	85	25 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,169</i>	<i>56,527</i>	<i>102 %</i>	<i>18,842</i>
<i>Non-Wage Reccurent:</i>	<i>32,600</i>	<i>21,674</i>	<i>66 %</i>	<i>6,431</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>78,201</i>	<i>89.1 %</i>	<i>25,273</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kihihi town council</b>				<b>2,673,161</b>	<b>822,659</b>
<b>Sector : Agriculture</b>				<b>16,022</b>	<b>12,017</b>
<i>Programme : Agricultural Extension Services</i>				<b>15,382</b>	<b>11,537</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>15,382</b>	<b>11,537</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	11,537
<i>Programme : District Production Services</i>				<b>640</b>	<b>480</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town Council	Bihomborwa ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)		640	480
<b>Sector : Works and Transport</b>				<b>206,931</b>	<b>147,418</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>206,931</b>	<b>147,418</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>176,546</b>	<b>128,134</b>
Item : 291001 Transfers to Government Institutions					
Kihihi Town council	Kihihi Town ward Head quarters	Other Transfers from Central Government		176,546	128,134
<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>374,273</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>516,936</b>	<b>21,143</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>21,143</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Bihomborwa Bihomborwa	Sector Conditional Grant (Non-Wage)	5,021	3,332
KIHIHI PRIMARY SCHOOL	Kihihi TC Kihihi	Sector Conditional Grant (Non-Wage)	7,066	4,687
KINYASHOHERA P.S.	Nyakatunguru Kinyashohera	Sector Conditional Grant (Non-Wage)	3,467	2,303
KIRURUMA P.S.	Nyakatunguru Kiruruma	Sector Conditional Grant (Non-Wage)	3,886	2,580
NYAMWEGABIRA P.S.	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	3,604	2,393
RWANGA P.S.	Rwanga Rwanga	Sector Conditional Grant (Non-Wage)	4,546	3,017
RWENYERERE	Bihomborwa Rwenyerere	Sector Conditional Grant (Non-Wage)	4,264	2,831
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>137,059</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>137,059</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	13,084
BRIGHT FUTURE HIGH SCHOOL- KIHIHI	Kihihi Town ward Ndeeba	Sector Conditional Grant (Non-Wage)	45,253	29,548
CITIZEN S STANDARD HIGH SCHOOL NYAMWEGABIRA	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	27,199	18,142
ST PIUS NYAMWEGABIRA	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	31,889	20,822
<b>Programme : Skills Development</b>			<b>378,178</b>	<b>216,072</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>216,072</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI COMMUNITY POLYTECHNIC	Kihihi TC Kihikihi	Sector Conditional Grant (Non-Wage)	97,379	216,072
<b>Sector : Health</b>			<b>871,636</b>	<b>180,414</b>
<b>Programme : Primary Healthcare</b>			<b>871,636</b>	<b>180,414</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>2,531</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWEGABIRA HC III	Nyakatuguru ward Nyamwegabira HCIII	Sector Conditional Grant (Non-Wage)	3,375	2,531
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>237,177</b>	<b>177,883</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	156,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Bihomborwa ward Bihomborwa HCII	Sector Conditional Grant (Non-Wage)	990	743
KIHIHI H/C IV	Kihihi Town ward Kihihi HCIV	Sector Conditional Grant (Non-Wage)	27,966	20,975
<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>108,537</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>108,537</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>108,537</b>
Item : 312301 Cultivated Assets				
Kasiro Youth Young Women Boda Boda	Kihihi TC Kasiro	Other Transfers from Central Government	0	12,500
Ndeeba Youth Ridee for Development Boda Boda	Kihihi TC Ndeeba	Other Transfers from Central Government	0	12,500
6 women projects supported	Nyakatuguru ward Nyakatunguru ward, Rwanga,Town ward,Bihomborwa	Other Transfers from Central Government	0	41,537
Nyakiyaga Ngoma Actors Youth Boda Boda	Rwanga Nyakiyaga	Other Transfers from Central Government	0	12,500
Rutooma Youth Boda Boda	Bihomborwa Rutooma	Other Transfers from Central Government	0	12,500
Rutooma Youth Piggery II	Bihomborwa Rutooma	Other Transfers from Central Government	0	4,500
Rwenyerere Youth Boda Boda	Bihomborwa Rwenyerere	Other Transfers from Central Government	0	12,500
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>46,874</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>

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<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	KATETE Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	Kayanja Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<b>Sector : Works and Transport</b>			<b>22,896</b>	<b>6,616</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,896</b>	<b>6,616</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<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
<b>Output : District Roads Maintenance (URF)</b>			<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>13,668</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,021,336</b>	<b>13,668</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<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				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,589</b>	<b>13,668</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro Katete	Sector Conditional Grant (Non-Wage)	5,279	3,503
KISHURO P.S.	Kishuro kishuro	Sector Conditional Grant (Non-Wage)	2,952	1,961
MPANGANGO P.S.	Kayanja Mpangango	Sector Conditional Grant (Non-Wage)	3,411	2,265
NYARURAMBI P.S.	Nyakishojwa Nyarurambi	Sector Conditional Grant (Non-Wage)	6,720	4,457
RWEYEREZO P.S.	Kayanja Rweyerezo	Sector Conditional Grant (Non-Wage)	2,228	1,481
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>763</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATETE Retation For Nyarurambi Primary School	Sector Development Grant	763	0
<b>Sector : Health</b>			<b>143,715</b>	<b>5,373</b>
<b>Programme : Primary Healthcare</b>			<b>143,715</b>	<b>5,373</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>5,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Nyakishojwa Katete HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
<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>



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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>254,909</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Rutugunda Sub county Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Bushura Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<b>Sector : Works and Transport</b>			<b>61,491</b>	<b>17,501</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>61,491</b>	<b>17,501</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>9,650</b>
Item : 263201 LG Conditional grants (Capital)				
Bugarama - Kembeho (8.4km)	Rutugunda bugarama	Other Transfers from Central Government	6,048	0

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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	8,150
<b>Sector : Education</b>			<b>1,248,151</b>	<b>185,500</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>513,075</b>	<b>23,108</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>469,450</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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>23,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEITA	Bushura Kaita	Sector Conditional Grant (Non-Wage)	5,536	3,673
KANGARAME P.S	Rutugunda Kangarame	Sector Conditional Grant (Non-Wage)	3,250	2,159
KAZURU P.S	Bushura Kazuru	Sector Conditional Grant (Non-Wage)	3,588	2,383
KIHANDA PRIMARY SCHOOL	Kihanda Kihanda	Sector Conditional Grant (Non-Wage)	4,780	3,172
KIRIMA	Rutugunda Kirima	Sector Conditional Grant (Non-Wage)	3,669	2,436
KITARIRO	Rutugunda Kitariro	Sector Conditional Grant (Non-Wage)	3,838	2,548
KITUNGA	Rubimbwa Kitunga	Sector Conditional Grant (Non-Wage)	3,508	2,329

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RUBIMBWA P.S	Rubimbwa rubibwa	Sector Conditional Grant (Non-Wage)	3,661	2,431
RUTUGUNDA	Rutugunda Rutugunda	Sector Conditional Grant (Non-Wage)	2,976	1,977
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
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>85,612</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>85,612</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIMA COMMUNITY SS	Rutugunda Kirima	Sector Conditional Grant (Non-Wage)	128,504	85,612
<b>Programme : Skills Development</b>			<b>427,129</b>	<b>76,780</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>76,780</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Kihanda Kihanada	Sector Conditional Grant (Non-Wage)	122,593	76,780

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<b>Sector : Health</b>			<b>246,032</b>	<b>8,591</b>
<b>Programme : Primary Healthcare</b>			<b>246,032</b>	<b>8,591</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>1,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITARIRO HC II	Rutugunda Kitariro HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,145</b>	<b>6,859</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Kazuru Kazuru HCII	Sector Conditional Grant (Non-Wage)	990	743
KIRIMA HC III	Rutugunda Kirima HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
RUBIMBWAHC II	Rubimbwa Rubimbwa HCII	Sector Conditional Grant (Non-Wage)	990	743
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				

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<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>31,300</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>31,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>31,300</b>
Item : 312301 Cultivated Assets				
1 project of women supported	Bushura Bushura parish	Other Transfers from Central Government	0	8,000
Kanyancende Youth Piggery	Rutugunda Kanyancende	Other Transfers from Central Government	0	4,600
Nkamba Youth Produce Taders	Rutugunda Nkamba	Other Transfers from Central Government	0	6,300
Nyakibuga Youth Produce Traders	Kihanda Nyakibuga	Other Transfers from Central Government	0	6,300
Rwencende Youth Produce Traders	Kihanda Rwencende	Other Transfers from Central Government	0	6,100
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>209,661</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyantorogo	Burema Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanyantorogo Sub County	Burema Sub County Head Quarters	Sector Conditional Grant (Non-Wage)	640	480
<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 Maintainence (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>81,486</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>643,852</b>	<b>36,896</b>
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

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-	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>36,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA P.S.	Burema Burema	Sector Conditional Grant (Non-Wage)	5,488	3,641
BUSHORO P.S.	Nyamigoye Bushoro	Sector Conditional Grant (Non-Wage)	5,279	3,503
KANYUNGUSI P.S.	Kishenyi Kanyungusi	Sector Conditional Grant (Non-Wage)	4,288	2,847
KASHESHA P.S.	Kihembe Kashesha	Sector Conditional Grant (Non-Wage)	5,665	3,759
KIHEMBE P.S.	Kihembe Kihembe	Sector Conditional Grant (Non-Wage)	4,144	2,751
KISHENYI P.S.	Kishenyi Kishenyi	Sector Conditional Grant (Non-Wage)	4,506	2,991
KYAJURA P.S.	Nyamigoye Kyajura	Sector Conditional Grant (Non-Wage)	2,847	1,892
NTABAGWE P.S.	Kihembe Ntabagwe	Sector Conditional Grant (Non-Wage)	4,329	2,873
NYABIREHE P.S.	Kihembe Nyabirehe	Sector Conditional Grant (Non-Wage)	4,015	2,665
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye Nyamigoye	Sector Conditional Grant (Non-Wage)	4,739	3,145
RUKARARA P.S.	Kihembe Rukarara	Sector Conditional Grant (Non-Wage)	4,852	3,220
RUNYINYA P.S.	Kishenyi Runyinya	Sector Conditional Grant (Non-Wage)	5,440	3,609
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				

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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>44,590</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>44,590</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA SSS	Burema Burema	Sector Conditional Grant (Non-Wage)	41,062	27,388
KANYANTOROGO SS	Burema Kanyantorogo	Sector Conditional Grant (Non-Wage)	25,790	17,202
<b>Sector : Health</b>			<b>173,856</b>	<b>8,837</b>
<b>Programme : Primary Healthcare</b>			<b>173,856</b>	<b>8,837</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
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,619</b>	<b>3,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Nyamigoye Bugiri HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
KIHEMBE HC II	Kihembe Kihembe HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>5,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema Kanyantorogo HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
<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>



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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>56,470</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>56,470</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>56,470</b>
Item : 312301 Cultivated Assets				
Kashanda Youth Boda Boda	Burema Kashanda	Other Transfers from Central Government	0	12,500
Nyabirehe Kabingo Youth Boda Boda II	Kihembe Nyabirehe	Other Transfers from Central Government	0	12,500
Nyabirehe Youth Boda Boda II	Kihembe Nyabirehe	Other Transfers from Central Government	0	12,500
2 Women Projects supported	Nyamigoye Nyamigoye and Burema parishes	Other Transfers from Central Government	0	12,670
Rukarara Youth Twimukye Produce Taders	Kihembe Rukarara	Other Transfers from Central Government	0	6,300
Cultivated Assets - Plantation-424	Burema Sub county Hqtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Poultry-425	Burema Sub county Hqtr	Other Transfers from Central Government	26,029	0
<b>LCIII : Kihikihi</b>			<b>1,467,248</b>	<b>106,251</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Sub County	Kabuga Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Sub County	Kabuga Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<b>Sector : Works and Transport</b>			<b>25,442</b>	<b>15,872</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,442</b>	<b>15,872</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<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
<b>Output : District Roads Maintainence (URF)</b>			<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>52,605</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>504,177</b>	<b>18,383</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>395,700</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kabuga BUSHHERE	Sector Conditional Grant (Wage)	11,700	0
-	Rusoroza KAZINGA	Sector Conditional Grant (Wage)	79,000	0
-	Rusoroza KIBIMBIRI	Sector Conditional Grant (Wage)	130,000	0
-	Kibimbiri MATANDA	Sector Conditional Grant (Wage)	59,000	0
-	Kibimbiri RUSHOROZA	Sector Conditional Grant (Wage)	116,000	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,706</b>	<b>18,383</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE P.S.	Kabuga Bushere	Sector Conditional Grant (Non-Wage)	6,253	4,148
KIBIMBIRI P.S.	Rusoroza Kibimbiri	Sector Conditional Grant (Non-Wage)	8,185	5,428
KORORO P.S.	Rusoroza Kororo	Sector Conditional Grant (Non-Wage)	4,256	2,825
MATANDA P.S.	Kibimbiri Matanda	Sector Conditional Grant (Non-Wage)	3,580	2,377
RUSHOROZA P.S.	Kibimbiri Rushoroza	Sector Conditional Grant (Non-Wage)	5,432	3,604
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>34,223</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>34,223</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushoropza seed ss	Matanda Matanda	Sector Conditional Grant (Non-Wage)	0	0
RUSHOROZA SEED SCHOOL	Kibimbiri Matanda	Sector Conditional Grant (Non-Wage)	33,985	22,191
ST ERIMINIO HS RUSHOROZA	Kibimbiri Rushoroza	Sector Conditional Grant (Non-Wage)	18,039	12,032
<b>Sector : Health</b>			<b>648,832</b>	<b>8,837</b>
<b>Programme : Primary Healthcare</b>			<b>623,832</b>	<b>8,837</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>124,170</b>	<b>0</b>

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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>3,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE HC II	Rusoroza Bushere HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
KIBIMBIRI HC II	Kibimbiri Kibimbiri HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>5,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kibimbiri Matanda HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
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				
Monitoring, Supervision and Appraisal - General Works -1260	Kibimbiri Kibimbiri, Rushoroza, K	Other Transfers from Central Government	56,948	0
<b>Sector : Social Development</b>			<b>39,206</b>	<b>16,920</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>16,920</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>16,920</b>
Item : 312301 Cultivated Assets				
1 project of women supported	Kibimbiri Kibimbiri parish	Other Transfers from Central Government	0	6,720
Matanda Youth Goat Rearing	Matanda Matanda	Other Transfers from Central Government	0	4,300
Rwerere Youth Goat Rearing	Kibimbiri Rwerere	Other Transfers from Central Government	0	5,900
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>807,376</b>
<b>Sector : Agriculture</b>			<b>1,166,675</b>	<b>51,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,011,322</b>	<b>11,537</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<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				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu Town Council	Western Ward Town council Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>155,353</b>	<b>39,480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu Town Council	Eastern Ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>154,713</b>	<b>39,000</b>
Item : 312101 Non-Residential Buildings				

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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	5,000
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	13,000
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	3,000
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>116,184</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>160,081</b>	<b>116,184</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>160,081</b>	<b>116,184</b>
Item : 291001 Transfers to Government Institutions				
Kanungu Town Council	Eastern Ward Headquarters	Other Transfers from Central Government	160,081	116,184
<b>Sector : Education</b>			<b>1,170,985</b>	<b>287,151</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,229</b>	<b>30,983</b>
Higher LG Services				

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<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>30,983</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward Butogota	Sector Conditional Grant (Non-Wage)	4,900	3,252
KARUHINDA	Northern Ward Karuhinda	Sector Conditional Grant (Non-Wage)	3,950	2,623
KIFUNJO	Southern Ward Kifunjo	Sector Conditional Grant (Non-Wage)	3,596	2,388
KIJUBWE P.S	Eastern Ward Kijubwe	Sector Conditional Grant (Non-Wage)	2,799	1,860
KYANDAGO P.S	Eastern Ward Kyandago	Sector Conditional Grant (Non-Wage)	6,164	4,089
MAKIRO	Western Ward Makiro	Sector Conditional Grant (Non-Wage)	3,620	2,404
MUSHASHA	Western Ward Mushasha	Sector Conditional Grant (Non-Wage)	3,846	2,553
NYAKATARE	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	5,158	3,423
NYARUREMBO	Southern Ward Nyarurembo	Sector Conditional Grant (Non-Wage)	4,208	2,793
OMUMBUGA PRIMARY SCHOOL	Southern Ward Omumbuga	Sector Conditional Grant (Non-Wage)	4,667	3,097
RUSHEBEYA P.S	Northern Ward Rushebeya	Sector Conditional Grant (Non-Wage)	3,765	2,500
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>150,209</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>150,209</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Southern Ward Makiro	Sector Conditional Grant (Non-Wage)	113,421	74,059
KINKIZI HIGH SCHOOL	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	114,213	76,150
<b>Programme : Skills Development</b>			<b>449,194</b>	<b>105,959</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>105,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKATARE TECH INST	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	156,317	105,959
<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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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>231,522</b>
<b>Programme : Primary Healthcare</b>			<b>1,819,938</b>	<b>230,022</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>5,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Southern Ward Makiro HCIII	Sector Conditional Grant (Non-Wage)	3,375	2,531
NYAKATARE HC III	Southern Ward Nyakatare HCIII	Sector Conditional Grant (Non-Wage)	3,375	2,531
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>289,279</b>	<b>216,959</b>
Item : 263104 Transfers to other govt. units (Current)				
kanungu HCiv	Eastern Ward Kanungu HCIV	Other Transfers from Central Government	259,332	194,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop MAZZOLDIHC II	Northern Ward Bishop Mazoldi HCII	Sector Conditional Grant (Non-Wage)	990	743
KANUNGU HC IV	Western Ward Kanungu HCIV	Sector Conditional Grant (Non-Wage)	27,966	20,975
KIFUNJOHC II	Eastern Ward Kifunjo HCII	Sector Conditional Grant (Non-Wage)	990	743
<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	External Financing ,	194,204	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward Kanungu	External Financing ,	155,796	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Kanungu District	External Financing ,	328,635	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward Kanungu District	External Financing	123,404	8,000
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward Kanungu District	External Financing ,	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>7,434</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,434</b>	<b>7,434</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>7,000</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Western Ward water office	Sector Development Grant	7,000	7,000
<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>73,891</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>97,148</b>	<b>73,891</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>97,148</b>	<b>73,891</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 UWEP	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
UWEP Operational funding	Western Ward District Hqtr	Other Transfers from Central Government	0	4,384
YLP Operational funding	Western Ward District Hqtr	Other Transfers from Central Government	0	1,515
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Town Council Qtr	External Financing	15,300	0
Item : 312301 Cultivated Assets				

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Karuhinda Youth Drama Actors	Northern Ward Karuhinda	Other Transfers from Central Government	0	12,000
Kazirancende Youth Produce Traders	Northern Ward Kazirancende	Other Transfers from Central Government	0	12,500
Cultivated Assets - Poultry-425	Southern Ward Town council Hqr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Poultry-425	Western Ward Town Council Hqrt	Other Transfers from Central Government	26,029	0
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>40,178</b>
<b>Programme : District and Urban Administration</b>			<b>34,000</b>	<b>3,000</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>3,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Western Ward district headquarters	District Discretionary Development Equalization Grant	3,000	3,000
<b>Programme : Local Government Planning Services</b>			<b>128,055</b>	<b>37,178</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>128,055</b>	<b>37,178</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Western Ward Kanungu	District Discretionary Development Equalization Grant	9,855	6,270
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Kanungu	External Financing	110,200	29,808
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Western Ward planning department	District Discretionary Development Equalization Grant	8,000	1,100
<b>LCIII : Nyamirama Sub county</b>			<b>2,048,919</b>	<b>129,818</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Ntungwa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Kigarama Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<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 Maintenance (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>44,140</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,648,333</b>	<b>29,129</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,595,702</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Nyakashure KAGUNGA	Sector Conditional Grant (Wage)	73,000	0
-	Kigarama KIGARAMA	Sector Conditional Grant (Wage)	74,000	0
-	Rushaka kyanyuhe	Sector Conditional Grant (Wage)	1,107,848	0
-	Rushaka kyeshero	Sector Conditional Grant (Wage)	6,300	0
-	Mashaku MASHAKU	Sector Conditional Grant (Wage)	51,000	0
-	Ntungwa NTUNGWA	Sector Conditional Grant (Wage)	65,000	0
-	Nyakashure NYAKASHURE	Sector Conditional Grant (Wage)	95,000	0
-	Kigarama NYAKINONI	Sector Conditional Grant (Wage)	74,554	0
-	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	49,000	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,894</b>	<b>29,129</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure Kagunga	Sector Conditional Grant (Non-Wage)	3,652	2,425
KANIABIZO P.S.	Ntungwa Kaniabizo	Sector Conditional Grant (Non-Wage)	5,858	3,887
KIGARAMA P.S.	Kigarama Kigarama	Sector Conditional Grant (Non-Wage)	6,325	4,196
KYANTUHE P.S.	Rushaka kyantuhe	Sector Conditional Grant (Non-Wage)	6,092	4,041
MASHAKU P.S.	Mashaku Mashaku	Sector Conditional Grant (Non-Wage)	4,031	2,676
OMUCHOGO P.S	Nyarurambi Muchogo	Sector Conditional Grant (Non-Wage)	4,586	3,044
NYAKASHURE P.S.	Nyakashure Nyakashure	Sector Conditional Grant (Non-Wage)	4,554	3,023
NYAMIRAMA P.S.	Kigarama Nyamirama	Sector Conditional Grant (Non-Wage)	3,709	2,463
RUSHAKA P.S	Rushaka Rushaka	Sector Conditional Grant (Non-Wage)	5,086	3,375
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>

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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>15,011</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>115,885</b>	<b>0</b>
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>15,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIRAMA SEED SECONDARY SCHOOL	Mashaku Nyamirama	Sector Conditional Grant (Non-Wage)	22,990	15,011
<b>Sector : Health</b>			<b>151,697</b>	<b>10,569</b>
<b>Programme : Primary Healthcare</b>			<b>151,697</b>	<b>10,569</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>5,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOZI HCII	Ntungwa Nyakashozi HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
NYAKINONI HC II	Kigarama Nyakinoni HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
RUSHAKA HC II	Rushaka Rushaka HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>5,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIRAMA HC III	Nyakashure Nyamirama HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
<b>Sector : Social Development</b>			<b>39,206</b>	<b>53,220</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>53,220</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>53,220</b>
Item : 312301 Cultivated Assets				
Buyundo Youth Boda Boda	Nyakashure Buyundo	Other Transfers from Central Government	0	12,500
Kagunga Youth Motorcycle Riding	Ntungwa Kagunga	Other Transfers from Central Government	0	12,500
Karoni Kigarama Youth Produce Traders	Kigarama Karoni	Other Transfers from Central Government	0	6,300
Kazindiro Youth Goat groups	Mashaku Kazindiro	Other Transfers from Central Government	0	10,200
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
<b>LCIII : Mpungu Sub county</b>			<b>764,437</b>	<b>117,347</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Buremba Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Buremba Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<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				



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Mpungu sub county	Mpungu head quarters	Other Transfers from Central Government	7,913	7,913
<b>Output : District Roads Maintenance (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>21,143</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>262,219</b>	<b>14,788</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
-	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>14,788</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba Buremba	Sector Conditional Grant (Non-Wage)	3,878	2,575
KANYASHOGI P.S.	Ngara Kanyashogyi	Sector Conditional Grant (Non-Wage)	5,665	3,759
KARAMBI P.S.	Mpungu Karambi	Sector Conditional Grant (Non-Wage)	5,593	3,711
KASHENYI P.S	Ngara Kashenyi	Sector Conditional Grant (Non-Wage)	3,636	2,415
KATUNDA P.S	Buremba Katunda	Sector Conditional Grant (Non-Wage)	3,508	2,329
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				

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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>7,105</b>
<b>Programme : Primary Healthcare</b>			<b>119,538</b>	<b>7,105</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>110,064</b>	<b>0</b>
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>1,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Mpungu Kanyashogy HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>5,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba Mpungu HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
<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 Inywero gravity flow scheme	Sector Development Grant	17,493	4,960
Capital Purchases				

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<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
<b>Sector : Social Development</b>			<b>39,206</b>	<b>32,600</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>32,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>32,600</b>
Item : 312301 Cultivated Assets				
Bushengyenye Youth Goat Rearing	Ngara Bushegyenyi	Other Transfers from Central Government	0	6,000
Karambi Youth Boda Boda	Buremba Karambi	Other Transfers from Central Government	0	12,500
Katunda Youth Goat Rearing	Buremba Katunda	Other Transfers from Central Government	0	5,100
Kyogo Youth Piggery Project	Ngara Kyogo	Other Transfers from Central Government	0	4,300
Nyamizo Youth Piggery Project	Mpungu Nyamizo	Other Transfers from Central Government	0	4,700
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

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<b>LCIII : Butogota Town Council</b>			<b>304,193</b>	<b>293,432</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town Council	Southern Ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town council	Eastern Ward Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<b>Sector : Works and Transport</b>			<b>124,291</b>	<b>210,488</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>124,291</b>	<b>210,488</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>124,291</b>	<b>210,488</b>
Item : 291001 Transfers to Government Institutions				
Butogota Town council	Eastern Ward head quarters	Other Transfers from Central Government	124,291	210,488
<b>Sector : Education</b>			<b>72,277</b>	<b>42,282</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,381</b>	<b>12,336</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,587</b>	<b>12,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA P.S.	Northern Ward Kayonza	Sector Conditional Grant (Non-Wage)	5,472	3,631
NYAMIRAMA II P.S	Southern Ward Kyabuyorwa	Sector Conditional Grant (Non-Wage)	2,694	1,791
NTUNGAMO P.S.	Southern Ward NTUNGAMO	Sector Conditional Grant (Non-Wage)	5,810	3,855
RUBONWA P.S	Southern Ward Rubonwa	Sector Conditional Grant (Non-Wage)	4,611	3,060
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>794</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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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>29,946</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,897</b>	<b>29,946</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA TRINITY COLLEGE	Southern Ward Butogota	Sector Conditional Grant (Non-Wage)	44,897	29,946
<b>Sector : Health</b>			<b>38,138</b>	<b>2,475</b>
<b>Programme : Primary Healthcare</b>			<b>38,138</b>	<b>2,475</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>1,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA HC II	Northern Ward Butogota HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>990</b>	<b>743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Southern Ward Ntungamo HCII	Sector Conditional Grant (Non-Wage)	990	743
<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>

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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>63,388</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Nyakinoni Nyakinoni Sub County	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Kanyambeho Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<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				

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<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>34,617</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>336,833</b>	<b>9,808</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>9,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria Bushogy	Sector Conditional Grant (Non-Wage)	3,500	2,324
NSHAKA P. S	Karubeizi Nshaka	Sector Conditional Grant (Non-Wage)	2,340	1,556
NYAKINONI P.S.	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	5,569	3,695
RWANGOBOKA P.S.	Karubeizi Rwangoboka	Sector Conditional Grant (Non-Wage)	3,363	2,233
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	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 Bushogy Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Nyakinoni Retation For Nyakinoni Primary School	Sector Development , Grant	705	0

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<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>743</b>
<b>Programme : Primary Healthcare</b>			<b>33,971</b>	<b>743</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>743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Samaria Samaria HCII	Sector Conditional Grant (Non-Wage)	990	743
<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				
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



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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>98,619</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyanga Sub County	Nyanga Nyanga Sub County	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Bukorwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<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 Maintenance (URF)</b>			<b>40,600</b>	<b>32,730</b>
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>23,007</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,783,197</b>	<b>15,672</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

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-	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>15,672</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Bukorwe Bukorwe	Sector Conditional Grant (Non-Wage)	4,611	3,060
ISHASHA P.S.	Nkunda Ishasha	Sector Conditional Grant (Non-Wage)	4,176	2,772
KAMAHE CHURCH SCHOOL	Kamahe Kamahe	Sector Conditional Grant (Non-Wage)	3,459	2,297
KAZINGA P.S.	Nkunda kazinga	Sector Conditional Grant (Non-Wage)	3,491	2,319
NKUNDA P.S.	Nkunda Nkunda	Sector Conditional Grant (Non-Wage)	3,709	2,463
NKUNDA SDA P.S	Nkunda Rurama	Sector Conditional Grant (Non-Wage)	4,160	2,761
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>Programme : Secondary Education</b>			<b>0</b>	<b>7,335</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>7,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGA COMMUNITY SS	Nkunda kazinga	Sector Conditional Grant (Non-Wage)	0	7,335
<b>Sector : Health</b>			<b>2,309</b>	<b>1,732</b>
<b>Programme : Primary Healthcare</b>			<b>2,309</b>	<b>1,732</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,309</b>	<b>1,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAZINGA HC II	Nyanga Kazinga HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
<b>Sector : Water and Environment</b>			<b>34,100</b>	<b>11,114</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>10,000</b>	<b>11,114</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>10,000</b>	<b>11,114</b>
Item : 263201 LG Conditional grants (Capital)				
nyanga	Nyanga nyanga	Transitional Development Grant	10,000	11,114
<i>Programme : Natural Resources Management</i>			<b>24,100</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<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>12,500</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>39,206</b>	<b>12,500</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>39,206</b>	<b>12,500</b>
Item : 312301 Cultivated Assets				
Nkunda Youth Boda Boda	Nkunda Nkunda	Other Transfers from Central Government	0	12,500
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>454,219</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town Council	Central Ward Town Council head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<i>Programme : District Production Services</i>			<b>640</b>	<b>480</b>
Lower Local Services				

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<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town Council	Central Ward Town Council Head Quarters	Sector Conditional Grant (Non-Wage)	640	480
<b>Sector : Works and Transport</b>			<b>126,482</b>	<b>88,399</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>126,482</b>	<b>88,399</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>119,042</b>	<b>86,399</b>
Item : 291001 Transfers to Government Institutions				
Kambuga Town council	Central Ward head quarters	Other Transfers from Central Government	119,042	86,399
<b>Output : District Roads Maintainence (URF)</b>			<b>7,440</b>	<b>2,000</b>
Item : 263201 LG Conditional grants (Capital)				
Kambuga – Nyabushoro (4.5km)	Southern Ward nyabushoro	Other Transfers from Central Government	7,440	2,000
<b>Sector : Education</b>			<b>383,576</b>	<b>84,803</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,544</b>	<b>9,179</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,821</b>	<b>9,179</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA P.S.	Northern Ward Kambuga	Sector Conditional Grant (Non-Wage)	3,878	2,575
NAMUNYE P.S.	Central Ward Namunye	Sector Conditional Grant (Non-Wage)	2,614	1,737
NYAKASHOZI P.S.	Central Ward Nyakashozi	Sector Conditional Grant (Non-Wage)	3,854	2,559
NYAKATUNGURU P.S.	Eastern Ward Nyakatunguru	Sector Conditional Grant (Non-Wage)	3,475	2,308
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>75,624</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>254,187</b>	<b>0</b>

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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>75,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Central Ward Kambuga	Sector Conditional Grant (Non-Wage)	69,607	45,450
ALLIANCE ACADEMY	Central Ward muhokya	Sector Conditional Grant (Non-Wage)	45,238	30,174
<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>25,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,206</b>	<b>25,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,206</b>	<b>25,000</b>
Item : 312301 Cultivated Assets				
Katungu Youth Boda Boda	Southern Ward Katungu	Other Transfers from Central Government	0	12,500
Ngarama Youth Boda Boda	Central Ward Ngarama	Other Transfers from Central Government	0	12,500

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Cultivated Assets - Plantation-424	Central Ward Town council HQTR	Other Transfers from Central Government	26,029	0
Cultivated Assets - Piggery-423	Central Ward Town council Hqr	Other Transfers from Central Government	13,176	0
<b>LCIII : Rugyeyo Sub county</b>			<b>1,635,811</b>	<b>245,439</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<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>199,072</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>719,841</b>	<b>38,444</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>577,161</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Katungu BIKOMERO	Sector Conditional Grant (Wage)	47,000	0
-	Kayungwe BUKUNGA	Sector Conditional Grant (Wage)	51,820	0
-	Katungu burora	Sector Conditional Grant (Wage)	41	0
-	Kitojo BUSHEKWE	Sector Conditional Grant (Wage)	68,000	0
-	Kayungwe KAYUNGWE	Sector Conditional Grant (Wage)	70,000	0
-	Mishenyi KAYUNGWE	Sector Conditional Grant (Wage)	64,300	0
-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	52,000	0
-	Kitojo MPAMBIZO	Sector Conditional Grant (Wage)	64,000	0
-	Kitojo NYAKABUNGO	Sector Conditional Grant (Wage)	84,000	0
-	Kashojwa RUGYEYO	Sector Conditional Grant (Wage)	76,000	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,903</b>	<b>38,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKANGA PARENTS SCHOOL	Mishenyi Makanga	Sector Conditional Grant (Non-Wage)	3,363	2,233
BIKOMERO	Katungu Bikamero	Sector Conditional Grant (Non-Wage)	2,743	1,823
BUKUNGA	Kayungwe Bukunga	Sector Conditional Grant (Non-Wage)	5,206	3,455
BURORA	Katungu Burora	Sector Conditional Grant (Non-Wage)	3,459	2,297
BUSHEKWE	Kitojo Bushekwe	Sector Conditional Grant (Non-Wage)	2,968	1,972
KASHOJWA	Kashojwa Kaashojwa	Sector Conditional Grant (Non-Wage)	6,760	4,484
KATEBERE	Kayungwe Katebere	Sector Conditional Grant (Non-Wage)	5,399	3,583
KAYUNGWE	Mishenyi Kayugwe	Sector Conditional Grant (Non-Wage)	4,079	2,708
KISHORORO	Katungu Kishororo	Sector Conditional Grant (Non-Wage)	2,815	1,871
MPAMBIZO	Kitojo Mpambizo	Sector Conditional Grant (Non-Wage)	3,677	2,441
NYAKABUNGO	Kitojo Nyakabungo	Sector Conditional Grant (Non-Wage)	3,926	2,607
NYAKIBINGO	Kayungwe Nyakibingo	Sector Conditional Grant (Non-Wage)	2,992	1,988
NYAMAKAMBA P.S	Katungu Nyamakamba	Sector Conditional Grant (Non-Wage)	2,630	1,748

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RUGYEYO	Kashojwa Rugyeoyo	Sector Conditional Grant (Non-Wage)	4,627	3,071
RUHIMBI P/S	Katungu Ruhimbi	Sector Conditional Grant (Non-Wage)	3,258	2,164
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>54,669</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>54,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LONDON IMAGE HIGH SCHOOL	Kitojo Kayanja	Sector Conditional Grant (Non-Wage)	36,861	24,586
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	20,254
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>105,959</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>105,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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BURORA TECH. INST	Mishenyi Burora	Sector Conditional Grant (Non-Wage)	156,317	105,959
<b>Sector : Health</b>			<b>362,179</b>	<b>7,848</b>
<i>Programme : Primary Healthcare</i>			<b>362,179</b>	<b>7,848</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<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				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>2,309</b>	<b>1,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kayungwe BuKunga HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,155</b>	<b>6,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISHENYI HC II	Mishenyi Mishenyi HCII	Sector Conditional Grant (Non-Wage)	990	743
RUGYEYO HC III	Kashojwa Rugyeyo HC III	Sector Conditional Grant (Non-Wage)	7,164	5,373
<b>Sector : Water and Environment</b>			<b>7,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>7,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<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>16,600</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>39,206</b>	<b>16,600</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>39,206</b>	<b>16,600</b>
Item : 312301 Cultivated Assets				
1 project of women supported	Kashojwa Kashojwa parish	Other Transfers from Central Government	0	4,100
Kicwamba Youth Motorcycle Riding	Nyarurambi Kicwamba	Other Transfers from Central Government	0	12,500

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Cultivated Assets - Plantation-424	Kashojwa Sub county Qtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Seedlings-426	Kashojwa Subcounty Hqtr	Other Transfers from Central Government	26,029	0
<b>LCIII : Kinaaba Sub county</b>			<b>697,477</b>	<b>63,583</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<b>Sector : Works and Transport</b>			<b>23,304</b>	<b>7,884</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,304</b>	<b>7,884</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>2,219</b>
Item : 263201 LG Conditional grants (Capital)				
Rutenga-Kinaba-Kiziba-Mpungu (24.5km)	KINAABA Kianaba to mpungu	Other Transfers from Central Government	17,640	2,219
<b>Sector : Education</b>			<b>413,765</b>	<b>41,208</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>353,510</b>	<b>13,760</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>252,773</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Kanyamatembe BUGORO	Sector Conditional Grant (Wage)	,,,	32,700	0
-	Kanyamatembe KINABA	Sector Conditional Grant (Wage)	,,,	122,000	0
-	Kiziba KIZIBA	Sector Conditional Grant (Wage)	,,,	32,017	0
-	Kanyamatembe RUNYAMI	Sector Conditional Grant (Wage)	,,,	66,056	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>20,737</b>	<b>13,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGORO CHURCH SCHOOL	Kanyamatembe Bugoro	Sector Conditional Grant (Non-Wage)		3,282	2,180
KINAABA P.S.	Kanyamatembe Kinaba	Sector Conditional Grant (Non-Wage)		7,847	5,204
KIZIIBA PRIMARY SCHOOL	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)		4,602	3,055
RUNYAMI P.S.	Kanyamatembe Runyami	Sector Conditional Grant (Non-Wage)		5,005	3,321
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>27,448</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>27,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOSEPH S.S KINABA	KINAABA Kinaaba	Sector Conditional Grant (Non-Wage)		41,151	27,448
<b>Sector : Health</b>				<b>99,182</b>	<b>2,475</b>
<b>Programme : Primary Healthcare</b>				<b>99,182</b>	<b>2,475</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>95,882</b>	<b>0</b>
Item : 211101 General Staff Salaries					

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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>1,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA COU HC II	Kanyamatembe Kinaaba COU HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>990</b>	<b>743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA HC II	Kanyamatembe Kinaaba HCII	Sector Conditional Grant (Non-Wage)	990	743
<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>87,292</b>

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<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Sub County	Bugongi Sub County head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<i>Programme : District Production Services</i>			<b>640</b>	<b>480</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Sub County	Bugongi Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<b>Sector : Works and Transport</b>			<b>36,219</b>	<b>12,862</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>36,219</b>	<b>12,862</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<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
<i>Output : District Roads Maintenance (URF)</i>			<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)	Nyarutojo Nyarutojo	Other Transfers from Central Government	10,800	2,000
<b>Sector : Education</b>			<b>818,172</b>	<b>60,185</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>775,188</b>	<b>31,515</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<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

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-	Nyarutojo 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
-	Nyarutojo NYAKAGYEZI	Sector Conditional Grant (Wage)	99,610	0
-	Nyarutojo NYARUTOJO	Sector Conditional Grant (Wage)	52,884	0
-	Nyarutojo rwere primary	Sector Conditional Grant (Wage)	68,728	0
-	Nyarutojo ZOROMA	Sector Conditional Grant (Wage)	11,206	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,469</b>	<b>31,515</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITABO P.S	Bugongi Bitabo	Sector Conditional Grant (Non-Wage)	3,057	2,031
BUGONGI P.S.	Bugongi Bugongi	Sector Conditional Grant (Non-Wage)	4,498	2,985
IHEMBE P.S.	Bugongi Ihembe	Sector Conditional Grant (Non-Wage)	4,691	3,113
KAGASHE P.S	Kiringa Kagashe	Sector Conditional Grant (Non-Wage)	5,295	3,513
KIKOMBE P.S.	Nyarutojo Kikombe	Sector Conditional Grant (Non-Wage)	3,838	2,548
KIRINGA P.S	Kiringa Kiringa	Sector Conditional Grant (Non-Wage)	2,735	1,817
MUHUMUZA P.S.	Kiringa Muhumuza	Sector Conditional Grant (Non-Wage)	4,071	2,703
NKAMBI P.S.	Nyarugunda Nkambi	Sector Conditional Grant (Non-Wage)	4,297	2,852
NYAKAGYEZI P.S.	Nyarutojo Nyakagyezi	Sector Conditional Grant (Non-Wage)	3,870	2,569
NYARUTOJO P.S.	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	2,268	1,508
Rwere P.S.	Nyarutojo Rwere	Sector Conditional Grant (Non-Wage)	3,902	2,591
ZOROOMA P.S.	Nyarutojo Zoroma	Sector Conditional Grant (Non-Wage)	4,949	3,284
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

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Building Construction - Schools-256	Nyarutojo 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>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kiringa Kiringa Primary School	Sector Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Nyarutojo Muhumuza Primary school	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>42,984</b>	<b>28,670</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,984</b>	<b>28,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA SS ZOROOMA	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	42,984	28,670
<b>Sector : Health</b>			<b>113,533</b>	<b>2,229</b>
<b>Programme : Primary Healthcare</b>			<b>113,533</b>	<b>2,229</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	Nyarutojo 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>2,229</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGIHC II	Bugongi Bugongi HCII	Sector Conditional Grant (Non-Wage)	990	743
KIRINGAHC II	Kiringa Kiringa HCII	Sector Conditional Grant (Non-Wage)	990	743
NYARUTOJOHC II	Nyarutojo Nyarutojo HCII	Sector Conditional Grant (Non-Wage)	990	743
<b>Sector : Social Development</b>			<b>39,206</b>	<b>0</b>

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<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
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>304,128</b>
<b>Sector : Agriculture</b>			<b>16,022</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,382</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,382</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Sub County	Bujengwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Sub County	Bujengwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<b>Sector : Works and Transport</b>			<b>61,134</b>	<b>12,194</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>61,134</b>	<b>12,194</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<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
<b>Output : District Roads Maintenance (URF)</b>			<b>48,940</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				



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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>94,783</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>688,121</b>	<b>43,759</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>506,178</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bujengwe BUJENGWE	Sector Conditional Grant (Wage)	60,006	0
-	Karangara butogota	Sector Conditional Grant (Wage)	172	0
-	Mukono kanyashande	Sector Conditional Grant (Wage)	55,000	0
-	Karangara karangara	Sector Conditional Grant (Wage)	47,000	0
-	Kyeshero kyeshero	Sector Conditional Grant (Wage)	78,000	0
-	Mukono mukono	Sector Conditional Grant (Wage)	58,000	0
-	Karangara nyamiyaga	Sector Conditional Grant (Wage)	76,000	0
-	Mukono Rubona	Sector Conditional Grant (Wage)	43,000	0
-	Kyeshero rugando	Sector Conditional Grant (Wage)	56,000	0
-	Kyeshero RUTENDERE	Sector Conditional Grant (Wage)	33,000	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,943</b>	<b>43,759</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJENGWE P.S.	Bujengwe Bujegwe	Sector Conditional Grant (Non-Wage)	6,035	4,004
KANYASHANDE P.S.	Mukono Kanyashande	Sector Conditional Grant (Non-Wage)	6,309	4,185
KARANGARA P.S.	Karangara Karangara	Sector Conditional Grant (Non-Wage)	3,966	2,633
KATEMBE P/S	Bujengwe Katembe	Sector Conditional Grant (Non-Wage)	6,019	3,993
KYESHERO P.S.	Kyeshero Kyeshero	Sector Conditional Grant (Non-Wage)	5,255	3,487
MUKONO P.S	Mukono Mukono	Sector Conditional Grant (Non-Wage)	6,607	4,383
NYAKISHOJWA P.S.	Kyeshero Nyakishojwa	Sector Conditional Grant (Non-Wage)	5,746	3,812
NYAMIYAGA P.S.	Karangara Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,293	4,175

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NYARURAMBI PARENTS P.S.	Bujengwe Nyarurambi	Sector Conditional Grant (Non-Wage)	3,475	2,308
RUBONA SCHOOL	Mukono Rubona	Sector Conditional Grant (Non-Wage)	3,910	2,596
RUGANDO P.S	Kyeshero Rugando	Sector Conditional Grant (Non-Wage)	5,657	3,753
NYAMIRAMA TWIMUKYE P.S.	Kyeshero Rutendere	Sector Conditional Grant (Non-Wage)	2,872	1,908
RUTENDERE P.S.	Kyeshero Rutendere	Sector Conditional Grant (Non-Wage)	3,797	2,521
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>51,024</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>51,024</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIYAGA SS	Karangara NYAMIYAGA	Sector Conditional Grant (Non-Wage)	76,498	51,024
Nyamiyaga sss	Bujengwe Nyamiyaga	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>515,639</b>	<b>168,036</b>
<b>Programme : Primary Healthcare</b>			<b>197,243</b>	<b>8,837</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>185,459</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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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>3,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARA HC II	Karangara Karangara HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
KYESHERO HC II	Kyeshero Kyeshero HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,164</b>	<b>5,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Bujengwe Kayonza HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
<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

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<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>
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>169,203</b>
<b>Sector : Agriculture</b>			<b>16,024</b>	<b>12,017</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,384</b>	<b>11,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,384</b>	<b>11,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,384	11,537
<b>Programme : District Production Services</b>			<b>640</b>	<b>480</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>640</b>	<b>480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
<b>Sector : Works and Transport</b>			<b>68,178</b>	<b>69,035</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,178</b>	<b>69,035</b>
Lower Local Services				

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<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>62,632</b>
Item : 263201 LG Conditional grants (Capital)				
Rugyeyo–Muramba (6km)	Muramba Muramba	Other Transfers from Central Government	61,775	62,632
<b>Sector : Education</b>			<b>623,609</b>	<b>50,708</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>482,942</b>	<b>21,408</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>21,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo Katojo	Sector Conditional Grant (Non-Wage)	5,110	3,391
MAFUGA PRIMARY SCHOOL	Mafuga Mafuga	Sector Conditional Grant (Non-Wage)	6,623	4,393
MASHURI P.S.	Katojo Mashuri	Sector Conditional Grant (Non-Wage)	4,039	2,681
MURAMBA P.S.	Muramba Muramba	Sector Conditional Grant (Non-Wage)	4,192	2,783
NYAMIRENGYERE P.S.	Muramba Nyamiregyere	Sector Conditional Grant (Non-Wage)	1,914	1,273
RUGANDU P.S.	Katojo Rugandu	Sector Conditional Grant (Non-Wage)	2,413	1,604
RUKOOKA P.S	Mafuga Rukoka	Sector Conditional Grant (Non-Wage)	4,039	2,681

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RUTENGA P.S.	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	3,918	2,601
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				
Building Construction - Latrines-237	Mafuga Mafuga Primary School	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>140,667</b>	<b>29,300</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>29,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AUGUSTINE RUTENGA	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	44,873	29,300
<b>Sector : Health</b>			<b>201,379</b>	<b>6,116</b>
<b>Programme : Primary Healthcare</b>			<b>201,379</b>	<b>6,116</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>6,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAFUGAHC II	Mafuga Mafuga HCII	Sector Conditional Grant (Non-Wage)	990	743
RUTENGA HC III	Katojo Rutenga HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
<b>Sector : Water and Environment</b>			<b>157,148</b>	<b>31,327</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>123,994</b>	<b>31,327</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,619</b>	<b>11,459</b>
Item : 263201 LG Conditional grants (Capital)				
rutenga	Mafuga rutenga	Transitional Development Grant	10,619	11,459
Capital Purchases				
<b>Output : Spring protection</b>			<b>13,375</b>	<b>7,252</b>
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>12,616</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mafuga Construction of mafuga GFS phase 2	Sector Development Grant	100,000	12,616
<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

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Cultivated Assets - Goats-421	Katojo Sub county Hqrt	Other Transfers from Central Government	26,029	0
<b>LCIII : Missing Subcounty</b>			<b>516,650</b>	<b>2,780</b>
<b>Sector : Education</b>			<b>516,650</b>	<b>2,780</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>3,685</b>	<b>2,780</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,685</b>	<b>2,780</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANJA P.S	Missing Parish Bwanja	Sector Conditional Grant (Non-Wage)	3,685	2,780
<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