
Vote:519 Kanungu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 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: 01/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	882,466	733,927	83%
Discretionary Government Transfers	3,788,439	3,788,379	100%
Conditional Government Transfers	27,966,129	27,963,641	100%
Other Government Transfers	3,372,418	2,665,949	79%
Donor Funding	987,539	298,475	30%
Total Revenues shares	36,996,990	35,450,371	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	241,025	158,337	158,334	66%	66%	100%
Internal Audit	169,944	144,420	143,100	85%	84%	99%
Administration	3,322,051	3,175,342	3,175,342	96%	96%	100%
Finance	579,527	611,624	611,166	106%	105%	100%
Statutory Bodies	914,886	973,867	973,867	106%	106%	100%
Production and Marketing	1,612,221	1,603,121	1,570,084	99%	97%	98%
Health	9,033,657	8,091,671	7,855,334	90%	87%	97%
Education	17,316,817	17,356,846	16,639,572	100%	96%	96%
Roads and Engineering	1,610,460	1,672,875	1,672,494	104%	104%	100%
Water	352,149	650,481	354,866	185%	101%	55%
Natural Resources	804,982	190,484	190,484	24%	24%	100%
Community Based Services	1,039,273	821,303	821,295	79%	79%	100%
Grand Total	36,996,990	35,450,371	34,165,938	96%	92%	96%
<i>Wage</i>	22,811,027	22,811,027	22,811,027	100%	100%	100%
<i>Non-Wage Reccurent</i>	9,502,017	9,457,562	9,159,748	100%	96%	97%
<i>Domestic Devt</i>	3,696,408	2,883,308	1,896,688	78%	51%	66%
<i>Donor Devt</i>	987,539	298,475	298,475	30%	30%	100%

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

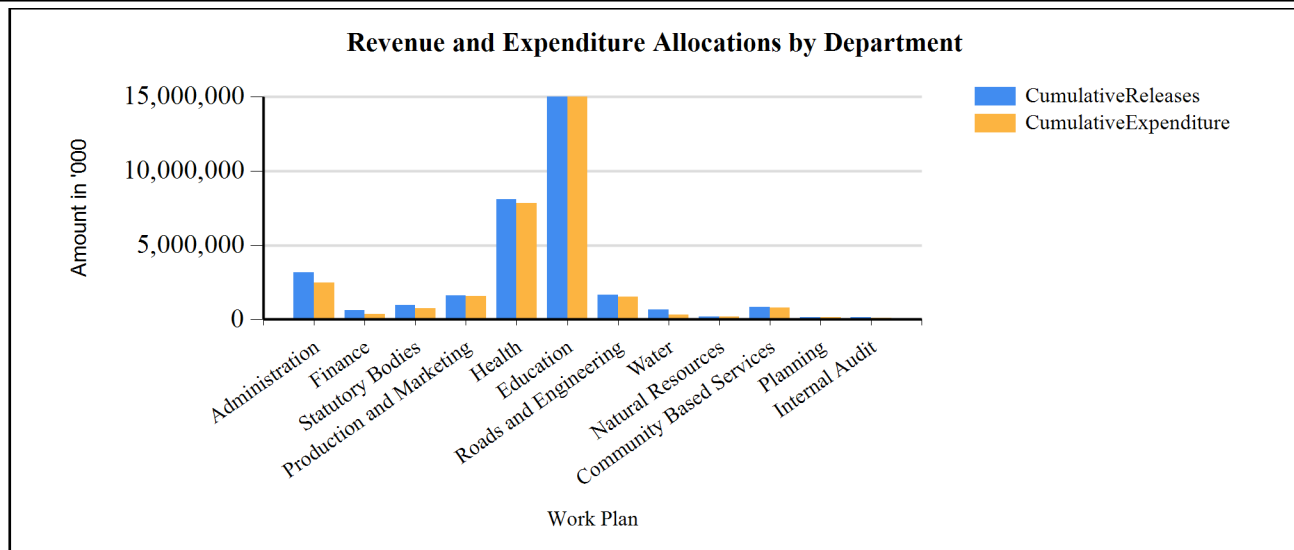
The District realized shillings 35,450,371,000 out of the projected annual budget of shs 36,996,990,000 which is 96% performance. The underperformance was due to the donor budgets such as under UNEPI, Baylor International, and WHO epidemic, where we did not receive funds as they did not finalize on the modalities of releasing funds to the District and on less receipt of funds from Global Fund for HIV, TB & Malaria, United Nations Population Fund (UNPF and United Nations Children Fund (UNICEF) as they did not meet their commitments and on local revenue due 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, Registration (e.g. Births, Deaths, Marriages, etc.) fees as it was taken up by national identification and registration authority

The Development funds from the central Government were released at 100% as well as recurrent conditional government transfers as expected. Out of the realized funds worth 35,450,371,000,000, shillings 34,165,938,000 was utilized by the end of the financial year which is 96.4% absorption capacity. Only 66% of the Development funds were spent by the end of the financial year. 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 and on the upgrading of health centre 11 to health centre 111 under health sector due to delays to evaluate and award the project as it is under lot procurement method. 3% of the non wage funds received were not spent by the end of the financial year as they had just been received in the District.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	882,466	733,927	83 %
Local Services Tax	155,000	114,215	74 %
Local Hotel Tax	14,000	15,800	113 %
Application Fees	7,000	4,594	66 %
Business licenses	40,000	24,163	60 %
Sale of non-produced Government Properties/assets	13,000	0	0 %
Park Fees	42,000	36,900	88 %
Property related Duties/Fees	14,000	16,718	119 %
Animal & Crop Husbandry related Levies	4,950	5,825	118 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %
Registration of Businesses	12,598	11,900	94 %
Agency Fees	19,000	34,400	181 %
Market /Gate Charges	390,372	252,650	65 %
Other Fees and Charges	12,000	11,520	96 %
Quarry Charges	4,000	3,200	80 %
Miscellaneous receipts/income	151,046	202,043	134 %
2a. Discretionary Government Transfers	3,788,439	3,788,379	100 %
District Unconditional Grant (Non-Wage)	845,758	845,758	100 %
Urban Unconditional Grant (Non-Wage)	197,513	197,513	100 %
District Discretionary Development Equalization Grant	257,837	257,777	100 %
Urban Unconditional Grant (Wage)	608,214	608,214	100 %
District Unconditional Grant (Wage)	1,804,265	1,804,265	100 %
Urban Discretionary Development Equalization Grant	74,852	74,852	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	27,966,129	27,963,641	100 %
Sector Conditional Grant (Wage)	20,398,548	20,398,548	100 %
Sector Conditional Grant (Non-Wage)	3,868,500	3,869,103	100 %
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	908,033	100 %
Gratuity for Local Governments	720,914	720,914	100 %
2c. Other Government Transfers	3,372,418	2,665,949	79 %
National Medical Stores (NMS)	782,000	782,000	100 %
Support to PLE (UNEB)	12,306	17,408	141 %
Uganda Road Fund (URF)	1,258,970	1,360,538	108 %
Uganda Wildlife Authority (UWA)	610,000	15,156	2 %
Uganda Women Entrepreneurship Program(UWEP)	228,400	181,730	80 %
Youth Livelihood Programme (YLP)	480,742	309,117	64 %
3. Donor Funding	987,539	298,475	30 %
Baylor International (Uganda)	20,000	0	0 %
United Nations Children Fund (UNICEF)	450,000	57,414	13 %
United Nations Population Fund (UNPF)	138,787	15,945	11 %
Global Fund for HIV, TB & Malaria	90,000	6,276	7 %
World Health Organisation (WHO)	101,478	218,840	216 %
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	0	0 %
Total Revenues shares	36,996,990	35,450,371	96 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performed up to 83% of the projected annual revenues by the end of the financial year out of the project revenue of shillings 882,466,000. The underperformance was registered mainly in other business registration, business license, Application Fees, Sale of non-produced Government Properties/assets, Market /Gate Charges due to 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, 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 79% by the end of the Financial year 2018/2019. The underperformance was due to ministry of Gender, labor and social development releasing less youth livelihood funds as planned and due to Uganda Wildlife Authority funds that delayed to release revenue sharing funds to the District as anticipated due to delays in project proposal identification and appraisal at the sub counties neighbouring the park.

Cumulative Performance for Donor Funding

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The Donors funds performed up to 30% of the projected annual donor budget by the end of the Financial year. The underperformance was due to the donor budgets such as under UNEPI, Baylor International, and WHO epidemic, where we did not receive funds as they did not finalize on the modalities of releasing funds to the District and on less receipt of funds from Global Fund for HIV, TB & Malaria, United Nations Population Fund (UNPF and United Nations Children Fund (UNICEF) as they did meet their commitments

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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
Sector: Agriculture						
Agricultural Extension Services	1,386,604	1,369,504	99 %	346,642	334,196	96 %
District Production Services	201,715	175,364	87 %	50,427	102,612	203 %
District Commercial Services	23,902	25,217	106 %	5,980	5,450	91 %
Sub- Total	1,612,221	1,570,084	97 %	403,049	442,258	110 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,467,055	1,542,208	105 %	366,764	471,386	129 %
District Engineering Services	143,405	130,286	91 %	35,851	50,234	140 %
Sub- Total	1,610,460	1,672,494	104 %	402,616	521,620	130 %
Sector: Education						
Pre-Primary and Primary Education	11,662,923	10,790,414	93 %	2,915,731	3,197,953	110 %
Secondary Education	3,686,476	4,099,988	111 %	921,619	1,221,952	133 %
Skills Development	1,702,865	1,515,659	89 %	425,716	177,873	42 %
Education & Sports Management and Inspection	264,553	233,511	88 %	66,138	113,998	172 %
Sub- Total	17,316,817	16,639,572	96 %	4,329,204	4,711,776	109 %
Sector: Health						
Primary Healthcare	5,464,372	4,774,239	87 %	1,366,093	2,211,078	162 %
District Hospital Services	3,270,554	2,824,318	86 %	817,638	99,603	12 %
Health Management and Supervision	298,730	256,777	86 %	74,683	118,812	159 %
Sub- Total	9,033,657	7,855,334	87 %	2,258,414	2,429,493	108 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	352,149	354,866	101 %	88,112	264,354	300 %
Natural Resources Management	804,982	190,484	24 %	200,980	63,910	32 %
Sub- Total	1,157,130	545,350	47 %	289,093	328,264	114 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,039,273	821,295	79 %	259,818	87,031	33 %
Sub- Total	1,039,273	821,295	79 %	259,818	87,031	33 %
Sector: Public Sector Management						
District and Urban Administration	3,322,051	3,175,342	96 %	830,513	789,515	95 %
Local Statutory Bodies	914,886	973,867	106 %	228,722	353,076	154 %
Local Government Planning Services	241,025	158,334	66 %	51,956	36,116	70 %
Sub- Total	4,477,962	4,307,543	96 %	1,111,190	1,178,707	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	579,527	611,166	105 %	150,457	178,281	118 %
Internal Audit Services	169,944	143,100	84 %	42,486	26,048	61 %

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	<i>Sub- Total</i>	<i>749,471</i>	<i>754,267</i>	<i>101 %</i>	<i>192,943</i>	<i>204,329</i>	<i>106 %</i>
Grand Total		36,996,990	34,165,938	92 %	9,246,327	9,903,478	107 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,288,051	3,144,342	96%	822,013	746,617	91%
District Unconditional Grant (Non-Wage)	28,000	27,750	99%	7,000	7,000	100%
District Unconditional Grant (Wage)	739,050	694,119	94%	184,763	169,125	92%
Gratuity for Local Governments	720,914	720,914	100%	180,228	180,228	100%
Locally Raised Revenues	86,000	69,183	80%	21,500	18,767	87%
Multi-Sectoral Transfers to LLGs_NonWage	445,042	371,274	83%	111,261	102,054	92%
Multi-Sectoral Transfers to LLGs_Wage	335,454	330,603	99%	83,864	44,753	53%
Pension for Local Governments	911,124	908,033	100%	227,781	224,690	99%
Salary arrears (Budgeting)	22,466	22,466	100%	5,617	0	0%
Development Revenues	34,000	31,000	91%	8,500	0	0%
District Discretionary Development Equalization Grant	34,000	31,000	91%	8,500	0	0%
Total Revenues shares	3,322,051	3,175,342	96%	830,513	746,617	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,074,504	1,024,722	95%	268,626	213,878	80%
Non Wage	2,213,546	2,119,620	96%	553,387	547,637	99%
Development Expenditure						
Domestic Development	34,000	31,000	91%	8,500	28,000	329%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,322,051	3,175,342	96%	830,513	789,515	95%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 3,175,342,000 for the financial year 2018/2019 out of the planned annual budget of shillings 3,322,051,000 which is 96% of the annual performance. The under performance was due to multisectoral transfers to lower Local Governments and on local revenue due to under performance in local revenue collection. All the funds released to the department were utilized. Out of the total expenditure of shillings 3,175,342,000, the department spent shillings 1,024,722,000 as wage and shillings 2,119,620,000 as non wage and 34,000,000 as domestic development. The Expenditure from local revenue was 89,183,000 for both the District and at Lower local Governments while shillings 3,232,868,000 was from the central Government transfers

Reasons for unspent balances on the bank account

all the funds released were utilized.

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, capacity building for 5 staff undertaken, district administration block rehabilitated.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	579,527	611,624	106%	150,457	162,134	108%
District Unconditional Grant (Non-Wage)	66,761	59,996	90%	22,265	22,265	100%
District Unconditional Grant (Wage)	245,600	245,600	100%	61,400	61,400	100%
Locally Raised Revenues	25,814	38,074	147%	6,454	1,900	29%
Multi-Sectoral Transfers to LLGs_NonWage	141,402	193,352	137%	35,350	52,119	147%
Multi-Sectoral Transfers to LLGs_Wage	99,950	74,602	75%	24,988	24,450	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	579,527	611,624	106%	150,457	162,134	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	345,550	320,202	93%	86,387	85,850	99%
Non Wage	233,977	290,964	124%	64,069	92,431	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	579,527	611,166	105%	150,457	178,281	118%
C: Unspent Balances						
Recurrent Balances						
		458	0%			
Wage		0				
Non Wage		458				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		458	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 611,624,000 by the end of the financial year 2018/2019 out of the planned annual budget of shillings 579,527,000 which is 106% of the annual budget performance. The Over performance was due to the payment of salary of the finance staff in Urban councils that accessed the payroll in the month of July initially not planned for and on the local revenue for increased expenditures on the travels for consultation on the management of the IFMS Tier 11.

Shillings 458,000 for the non wage was not spent by the end of the financial year to cater for the July operations of revenue monitoring and generator running before the first quarter funds are warranted. The overall absorption capacity stood at 99%. The department spent shillings 320,202,000 as wage and shillings 290,964,000 as non wage. In terms of expenditures by category. The Expenditure from local revenue was 101,480,000 for both the District and at Lower local Governments while shillings 510,144,000 was from the central Government.

Reasons for unspent balances on the bank account

Shillings 458,000 for the non wage was not spent by the end of the financial year to cater for the July operations of revenue monitoring and generator running before the first 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

Monthly financial reconciliations done.

By annual financial statements prepared and submitted

Board of survey conducted

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	914,886	973,867	106%	228,722	240,454	105%
District Unconditional Grant (Non-Wage)	479,618	481,616	100%	119,904	121,904	102%
District Unconditional Grant (Wage)	209,997	209,996	100%	52,499	52,499	100%
Locally Raised Revenues	40,946	38,405	94%	10,237	1,800	18%
Multi-Sectoral Transfers to LLGs_NonWage	166,293	167,634	101%	41,573	11,035	27%
Multi-Sectoral Transfers to LLGs_Wage	18,033	76,215	423%	4,508	53,215	1180%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	914,886	973,867	106%	228,722	240,454	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,030	286,211	126%	57,007	105,714	185%
Non Wage	686,856	687,656	100%	171,714	247,362	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	914,886	973,867	106%	228,722	353,076	154%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 973,867,000 by the end of the financial year 2018/2019 out of the planned annual budget of shillings 859,168,513 which is 106% of the annual budget performance. All the funds released were spent by the end of the financial year. The department spent shillings 286,211,000 as wage and shillings 686,656,000 as non-wage. The Expenditure from local revenue was 116,000,000 shillings from both at higher and lower local governments while shillings 857,867,000 was from the central Government transfers

Reasons for unspent balances on the bank account

all the funds were utilised

Highlights of physical performance by end of the quarter

Six council meeting held
30 standing committee meeting held
6 LGPAC meeting held
4 Land committee meeting Held
4 Contracts committee meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,450,410	1,441,310	99%	362,597	350,476	97%
Locally Raised Revenues	19,000	9,900	52%	4,760	1,900	40%
Sector Conditional Grant (Non-Wage)	435,470	435,470	100%	108,853	108,868	100%
Sector Conditional Grant (Wage)	995,940	995,940	100%	248,985	239,708	96%
Development Revenues	161,812	161,812	100%	40,453	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,098	7,098	100%	1,775	0	0%
Sector Development Grant	154,713	154,713	100%	38,678	0	0%
Total Revenues shares	1,612,221	1,603,121	99%	403,050	350,476	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,940	995,940	100%	248,984	239,709	96%
Non Wage	454,470	445,333	98%	113,612	112,738	99%
Development Expenditure						
Domestic Development	161,812	128,812	80%	40,453	89,812	222%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,612,221	1,570,084	97%	403,049	442,258	110%
C: Unspent Balances						
Recurrent Balances		37	0%			
Wage		0				
Non Wage		37				
Development Balances		33,000	20%			
Domestic Development		33,000				
Donor Development		0				
Total Unspent		33,037	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 1,603,121,000 by the end of the financial year 2018/2019 out of the planned annual budget of shillings 1,612,221,000 which is 99% of the annual budget performance. The underperformance was due to local revenue where the department received 52% of the annual budget. Shillings 33,000,000 of the sector development grant was not spent by the end of the quarter because the IFMS rejected the entry at the last minute when funds could not be re-entered again and they had to be returned to the center. The department spent shillings 995,940,000 as wage, 128,812,000 as domestic development and shillings 445,333,000 as non wage. The Expenditure from local revenue was 9,900,000 shillings while 1,560,184,000 was from the central Government transfers

Reasons for unspent balances on the bank account

Shillings 33,000,000 of the sector development grant was not spent by the end of the quarter because the IFMS rejected the entry at the last minute when funds could not be re-entered again and they had to be returned to the center.

Highlights of physical performance by end of the quarter

Agriculture data from 17 LLGs collected, trained 11650 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

23500 birds vaccinated for new castle diseases

Constructed a fish hatchery at kiihi fry center. 2 Laptops and 2 Printers, lab furniture, an irrigation kit, and water testing kit were procured.

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,526,659	7,202,409	96%	1,881,665	1,761,443	94%
Locally Raised Revenues	10,000	8,662	87%	2,500	2,462	98%
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	483,300	62%	195,500	92,300	47%
Sector Conditional Grant (Non-Wage)	726,823	727,880	100%	181,706	182,457	100%
Sector Conditional Grant (Wage)	5,961,972	5,961,972	100%	1,490,493	1,484,224	100%
Development Revenues	1,506,998	889,261	59%	376,750	243,836	65%
District Discretionary Development Equalization Grant	48,347	48,347	100%	12,087	0	0%
External Financing	862,039	268,667	31%	215,510	243,836	113%
Multi-Sectoral Transfers to LLGs_Gou	24,365	0	0%	6,091	0	0%
Sector Development Grant	572,247	572,247	100%	143,062	0	0%
Total Revenues shares	9,033,657	8,091,671	90%	2,258,414	2,005,279	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,966,520	5,961,972	100%	1,491,630	1,484,224	100%
Non Wage	1,560,139	1,240,437	80%	390,035	301,844	77%
Development Expenditure						
Domestic Development	644,959	384,258	60%	161,240	382,758	237%
Donor Development	862,039	268,667	31%	215,510	260,667	121%
Total Expenditure	9,033,657	7,855,334	87%	2,258,414	2,429,493	108%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:519 Kanungu District**Quarter4**

Development Balances	236,337	27%	
Domestic Development	236,337		
Donor Development	0		
Total Unspent	236,337	3%	

Summary of Workplan Revenues and Expenditure by Source

The Health department received shillings 8,091,671,000 by the end of the financial year 2018/2019 out of the planned annual budget of shillings 9,033,657,000 which is 90% of the annual budget performance. The underperformance was due to donor funds where only 31% of the annual projected budget was released as most donor did not fulfill their obligations. Shillings 297,000,000 was not spent by the end of the quarter 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.

The overall absorption capacity of the department stood at 97%. The department spent shillings 5,951,972,000 as wage, shillings 1,240,437,000 as non wage and, 384,258,000 as domestic development and 268,667,000 as donor development. The Expenditure from local revenue was 8,662,000 shillings, expenditure from donor was 268,667,000 while shillings 7,578,005,000 was from the central Government

Reasons for unspent balances on the bank account

Shillings 297,000,000 was not spent by the end of the quarter 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.

Highlights of physical performance by end of the quarter

Salaries for 467 staffs were paid, 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. Annual Work-plan produced, HPV campaign successfully conducted, Ebola Viral Disease prevention and control activities successfully conducted Procurement plan produced and additional 4 health workers recruited. Completed 2 VIP toilets, Kihanda HCII OPD; Furnishing the DHO Board room, Procured 2 laptops, Repaired the Door locks of the District Health Office. Completed roofing of Matanda HCIII.

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,136,159	16,142,535	100%	4,034,040	4,214,708	104%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	60,157	68,137	113%	15,039	17,898	119%
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	2,605,605	100%	651,515	868,357	133%
Sector Conditional Grant (Wage)	13,440,636	13,440,636	100%	3,360,159	3,328,202	99%
Development Revenues	1,180,658	1,214,310	103%	295,165	0	0%
District Discretionary Development Equalization Grant	0	9,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	158,528	183,180	116%	39,632	0	0%
Sector Development Grant	1,022,130	1,022,130	100%	255,533	0	0%
Total Revenues shares	17,316,817	17,356,846	100%	4,329,204	4,214,708	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,500,793	13,508,773	100%	3,375,198	3,346,101	99%
Non Wage	2,635,366	2,633,763	100%	658,842	868,639	132%
Development Expenditure						
Domestic Development	1,180,658	497,037	42%	295,165	497,037	168%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,316,817	16,639,572	96%	4,329,204	4,711,776	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		717,274	59%			

Vote:519 Kanungu District**Quarter4**

Domestic Development	717,274		
Donor Development	0		
Total Unspent	717,274	4%	

Summary of Workplan Revenues and Expenditure by Source

The Education department received shillings 17,356,846,000 by the end of the financial year 2018/2019 out of the planned annual budget of shillings 17,316,817,000 which is 100% of the annual performance. Shillings 717, 274,000 was not spent by the end of the financial year 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. The overall absorption capacity of the department stood at 96%. The department spent shillings 13,508,773,000 as wage and shillings 2,633,763,000 as non wage and 497,037,000 as domestic development. The Expenditure from local revenue was 10,500,000 shillings while shillings 16629072,000 was from the central Government transfers

Reasons for unspent balances on the bank account

Shillings 717, 274,000 was not spent by the end of the financial year 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

Highlights of physical performance by end of the quarter

- 175 government and 80 private primary schools were monitored and inspected, 13 government and 11 private secondary schools were monitored and 3 tertiary institutions all together.
- one career guidance training for head teachers and one teacher in all secondary done.
- One stakeholder meeting with teachers and school management committee conducted
- 10 – 5 stance VIP latrine constructed in 10 primary schools
- 10 primary schools supplied with each 72 twin desks
- 8 classroom block rehabilitated and completed in tow schools of Kyandago primary school and kashesha primary school.

continuous support supervision and m

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,589,302	1,651,378	104%	397,326	371,915	94%
District Unconditional Grant (Non-Wage)	18,000	13,500	75%	4,500	4,500	100%
District Unconditional Grant (Wage)	120,456	120,456	100%	30,114	30,114	100%
Locally Raised Revenues	45,000	13,138	29%	11,250	1,500	13%
Multi-Sectoral Transfers to LLGs_NonWage	83,023	61,090	74%	20,756	10,000	48%
Multi-Sectoral Transfers to LLGs_Wage	63,854	82,656	129%	15,964	27,200	170%
Other Transfers from Central Government	1,258,970	1,360,538	108%	314,742	298,601	95%
Development Revenues	21,158	21,497	102%	5,289	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,158	21,497	102%	5,289	0	0%
Total Revenues shares	1,610,460	1,672,875	104%	402,616	371,915	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,310	203,112	110%	46,078	57,314	124%
Non Wage	1,404,993	1,447,885	103%	351,248	442,809	126%
Development Expenditure						
Domestic Development	21,158	21,497	102%	5,289	21,497	406%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,610,460	1,672,494	104%	402,616	521,620	130%
C: Unspent Balances						
Recurrent Balances						
		381	0%			
Wage		0				
Non Wage		381				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		381	0%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The works department received shillings 1,672,875,000 by the end of the financial year 2018/2019 out of the planned annual budget of shillings 1,610,460,000 which is 104% of the annual performance. The over performance was due the Other Transfers from Central Government funds where 108% 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 381,000 for non wage was not spent by the end of the financial year. The overall absorption capacity of the department stood at 100%. The department spent shillings 203,112,000 as wage, 1,447,885,000 as non wage and shillings 21,497,000 as domestic development. The Expenditure from local revenue was 33,638,000 shillings while shillings 1,638,856,000 was from the central Government transfers,

Reasons for unspent balances on the bank account

. Shillings 381,000 for non wage was not spent by the end of the financial year due to IFMS system challenges.

Highlights of physical performance by end of the quarter

17Kms of Urban roads periodically maintained as follows: Masya-Nyarurembo and Rushanja-Kabura in KanunguTC, Kazooba-Kinyangwe in kiihi TC and Kaheru-nYAKASHOZI AND Comboni-Hakiyenje inKambuga TC

183km Kms of District roads routinely maintained as follows:

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),

65 kms Km of District roads periodically maintained as follows:

Kyeijanga - Nyamigoye(16.8km), Nyakatunguru-Bihomborwa-Nyanga-Nkunda(15.6km), Kiihi-Nyanga-Ishasha910km), Rugyeyo-Muramba(6km), Ahakikome-Karambi (7.3km), Mukono-Samaria-Katembe(8.8km)

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,124	340,725	809%	10,606	10,531	99%
Other Transfers from Central Government	0	298,601	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	42,124	42,124	100%	10,606	10,531	99%
Development Revenues	310,024	309,756	100%	77,506	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,537	14,269	98%	3,634	0	0%
Sector Development Grant	274,434	274,434	100%	68,609	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	352,149	650,481	185%	88,113	10,531	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,124	45,111	107%	10,606	17,230	162%
Development Expenditure						
Domestic Development	310,024	309,755	100%	77,506	247,124	319%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,149	354,866	101%	88,112	264,354	300%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		295,614				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		295,615	45%			

Summary of Workplan Revenues and Expenditure by Source

Vote:519 Kanungu District**Quarter4**

The water department cumulatively received shillings 650,481,000 by the end 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 non wage where more funds were released to the department from the ministry than planned. Shillings 295,614,000 for non wage was not spent by the end of the Financial year as it had just been released by the line ministry to the department. The overall absorption capacity of the department stood at 55%. The department spent shillings 309,755,000 as domestic development and shillings 45,111,000 as non wage. All the Expenditures were from the central Government transfers

Reasons for unspent balances on the bank account

Shillings 295,614,000 for non wage was not spent by the end of the Financial year as it had just been released by the line ministry to the department

Highlights of physical performance by end of the quarter

Vote:519 Kanungu District**Quarter4**

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.
Conduc Construction of Mafuga gravity flow scheme phase 1

Renovation of District water office ted

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

10 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

Conducted 12 No. Monitoring an

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,182	169,091	90%	46,780	39,007	83%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	0	0%
District Unconditional Grant (Wage)	145,340	145,340	100%	36,335	36,335	100%
Locally Raised Revenues	23,000	8,730	38%	5,485	1,152	21%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	8,190	64%	3,190	0	0%
Sector Conditional Grant (Non-Wage)	6,082	6,082	100%	1,520	1,520	100%
Development Revenues	616,800	21,393	3%	154,200	15,156	10%
District Discretionary Development Equalization Grant	6,800	6,237	92%	1,700	0	0%
Other Transfers from Central Government	610,000	15,156	2%	152,500	15,156	10%
Total Revenues shares	804,982	190,484	24%	200,980	54,163	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,340	145,340	100%	36,335	36,335	100%
Non Wage	42,842	23,751	55%	10,445	6,182	59%
Development Expenditure						
Domestic Development	616,800	21,393	3%	154,200	21,393	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	804,982	190,484	24%	200,980	63,910	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:519 Kanungu District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Natural resources department received shillings 190,484,000 by the end of the financial year 2018/2019 out of the planned annual budget of shillings 804,982,000 which is 24% of the annual budget. The underperformance was due to other Government transfers where the Uganda Wild Life Authority delayed to release funds to the District for revenue sharing and only 15,156,000 had been release. Ann the funds released had been spent by the end of the quarter. The overall absorption capacity of the department stood at 100%. The department spent shillings 145,340,000 as wage, shillings 23,751,000 as non wage and 21,393,000 as domestic development.. Out of the spent funds worth 190,484,000 shillings, Shillings 16,920,000 was spent from local revenue while shillings 173,564,000 was from central government

Reasons for unspent balances on the bank account

all the funds were utilised

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
- Land titling for Rugyeyo community Hospital and Kihhi health Centre iv.

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

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,831	330,357	105%	78,708	73,434	93%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	192,096	208,848	109%	48,024	48,024	100%
Locally Raised Revenues	23,000	23,000	100%	5,750	8,175	142%
Multi-Sectoral Transfers to LLGs_NonWage	22,618	31,029	137%	5,654	2,250	40%
Multi-Sectoral Transfers to LLGs_Wage	17,175	9,538	56%	4,294	0	0%
Sector Conditional Grant (Non-Wage)	51,942	51,942	100%	12,985	12,985	100%
Development Revenues	724,442	490,946	68%	181,111	4,648	3%
External Financing	15,300	0	0%	3,825	0	0%
Other Transfers from Central Government	709,142	490,946	69%	177,286	4,648	3%
Total Revenues shares	1,039,273	821,303	79%	259,818	78,082	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,271	218,386	104%	52,318	48,024	92%
Non Wage	105,560	111,971	106%	26,390	34,367	130%
Development Expenditure						
Domestic Development	709,142	490,938	69%	177,286	4,640	3%
Donor Development	15,300	0	0%	3,825	0	0%
Total Expenditure	1,039,273	821,295	79%	259,818	87,031	33%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		8	0%			
Domestic Development		8				
Donor Development		0				

Vote:519 Kanungu District**Quarter4**

Total Unspent	8	0%	
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Summary of Workplan Revenues and Expenditure by Source

- The community based services department received shillings 821030,000 by the end of the financial year 2018/2019 out of the planned annual budget of shillings 1,039,273,000 which is 79% 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 received 69% of UWEP projected funds. Only shillings 8,000 for the sector conditional grant non wage was not spent by the end of the financial year. The overall absorption capacity of the department stood at 100%. The department spent shillings 218,386,000 as wage, shillings 111,971,000 as non wage and shillings 490,938,000 as domestic development. Out of the utilised funds, shillings 54,500,000 was from Local Revenue while shillings 766,795,000 was from the central Government.

Reasons for unspent balances on the bank account

all the funds utilised

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
- 1450 ovc served

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,970	116,529	103%	27,182	23,335	86%
District Unconditional Grant (Non-Wage)	58,700	58,259	99%	16,235	14,235	88%
District Unconditional Grant (Wage)	36,400	36,400	100%	9,100	9,100	100%
Locally Raised Revenues	17,870	21,870	122%	1,847	0	0%
Development Revenues	128,055	41,808	33%	24,774	0	0%
District Discretionary Development Equalization Grant	17,855	12,000	67%	4,464	0	0%
External Financing	110,200	29,808	27%	20,310	0	0%
Total Revenues shares	241,025	158,337	66%	51,956	23,335	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,400	36,400	100%	9,100	9,100	100%
Non Wage	76,570	80,126	105%	18,082	22,386	124%
Development Expenditure						
Domestic Development	17,855	12,000	67%	4,464	4,630	104%
Donor Development	110,200	29,808	27%	20,310	0	0%
Total Expenditure	241,025	158,334	66%	51,956	36,116	70%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3	0%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The planning department received shillings 158,337,000 by the end of the financial year 2018/2019 out of the planned annual budget of shillings 241,025,000 which is 66% of the annual budget. The underperformance was due to the donor funds where 27% of the funds were released for birth registration from UNICEF. Only Shillings 3,000 was not spent by the end of the quarter for non wage. The overall absorption capacity of the department stood at 100%. The department spent shillings 158,334,000 of which shillings 36,400,000 was wage, shillings 80,126,000 as non wage , 12,000,000 as domestic development and 29,808,000 as donor development. Out of the utilised funds, shillings 21,870,000 was from Local Revenue, 29,808,000 from donor development while shillings 106,656,000 was from the central Government

Reasons for unspent balances on the bank account

all funds were utilised

Highlights of physical performance by end of the quarter

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

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,944	144,420	85%	42,486	27,366	64%
District Unconditional Grant (Non-Wage)	17,000	17,225	101%	4,250	4,250	100%
District Unconditional Grant (Wage)	55,169	75,369	137%	13,792	18,842	137%
Locally Raised Revenues	15,600	12,974	83%	3,900	4,274	110%
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%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	169,944	144,420	85%	42,486	27,366	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,369	109,969	88%	31,092	18,842	61%
Non Wage	45,575	33,131	73%	11,394	7,206	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,944	143,100	84%	42,486	26,048	61%
C: Unspent Balances						
Recurrent Balances						
		1,320	1%			
Wage		0				
Non Wage		1,320				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,320	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Audit department received shillings 144,420,000 by the the financial year 2018/2019 out of the planned annual budget of shillings 169,944,000 which is 85% of the annual budget. The underperformance was due the a reduction on the multisectoral allocations to the department. Shillings 1,320,000 for non wage was not spent by the end of the year from the urban council to cater for the closing of the books of accounts in urban council, The overall absorption capacity of the department stood at 99%. The department spent shillings 109,969,000 as wage and shillings 33,131,000 as non wage. Out of the utilised funds, shillings 16,700,000 was from Local Revenue while shillings 126,400,000 was from the central Government

Reasons for unspent balances on the bank account

Shillings 1,320,000 for non wage was not spent by the end of the year from the urban council to cater for the closing of the books of accounts in urban council,

Highlights of physical performance by end of the quarter

Audited 13 health units,13 Sub counties,payroll,witnessed handover, verified capital projects,submitted audit reports , procured computer supplies and stationary.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

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

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Non Standard Outputs:	<p> Employee salaries paid. </p> <p> Projects supervise and monitored </p> <p> Govt programs coordinated </p> <p> CAO's vehicle maintained </p> <p> Annual subscriptions paid. </p> <p> Court proceeding attended. </p> <p> 17 LLG monitored and supervised </p>	<p>Salaries and Pension paid, reports submitted to line Ministries, support staff facilitated and Govt projects CAO's vehicle maintained and office managed.</p>	<p>salaries and pension paid. Office managed. Govt projects monitored, court cases attended. LLG supervised.</p>	<p>Salaries and Pension paid, reports submitted to line Ministries, support staff facilitated and Govt projects monitored.</p>
211101 General Staff Salaries	739,050	694,119	94 %	169,125
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
213002 Incapacity, death benefits and funeral expenses	1,500	1,231	82 %	663
221001 Advertising and Public Relations	500	250	50 %	125
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	500	840	168 %	44

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221012 Small Office Equipment	800	800	100 %	100
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 %	0
223004 Guard and Security services	1,000	0	0 %	0
223006 Water	500	500	100 %	100
224004 Cleaning and Sanitation	400	100	25 %	0
227001 Travel inland	19,800	19,769	100 %	1,956
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	7,552	189 %	1,538
228002 Maintenance - Vehicles	7,000	2,019	29 %	0
Wage Rect:	739,050	694,119	94 %	169,125
Non Wage Rect:	49,000	44,960	92 %	5,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	788,050	739,079	94 %	174,201

Reasons for over/under performance: Lack of Department vehicle to facilitate office staff to coordinate government activities.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) % of staff established posts to be filled	()	(95%)% of staff established posts to be filled	()
%age of staff appraised	(100%) % of staff appraised.	()	(100%)% of staff established posts to be filled	()
%age of staff whose salaries are paid by 28th of every month	(100%) % of staff salaries paid by 28th of every month. Salary arrears paid.	()	(100%)% of staff established posts to be filled	()
%age of pensioners paid by 28th of every month	(100%) % of pensioners paid by 28th of every month.	()	(100%)% of staff established posts to be filled	()
Non Standard Outputs:	Salaries and pension paid by 28th of every month. Staff appraised.		Salaries and pension paid by 28th of every month. Staff appraised.	
212105 Pension for Local Governments	911,124	910,628	100 %	247,284
212107 Gratuity for Local Governments	720,914	720,914	100 %	180,228
321617 Salary Arrears (Budgeting)	22,466	23,666	105 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,654,504	1,655,208	100 %	427,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,654,504	1,655,208	100 %	427,513

Reasons for over/under performance:

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.	Attended meeting on LG performance assessment results dissemination. Organize women's day celebration and monitoring of Govt projects.	Sub county programs supervised. Government projects monitored and reports generated.	Attended meeting on LG performance assessment results dissemination.
227001 Travel inland	11,720	11,453	98 %	1,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	11,453	98 %	1,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,720	11,453	98 %	1,163

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Display payroll on cost centers display annual work plans, staff lists, approved projects radio talk shows 	Payroll, pay slips and work plans displayed.	pay roll, pay slip and work plans displayed, radio talk shows conducted.	
221011 Printing, Stationery, Photocopying and Binding	1,900	2,220	117 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	2,220	117 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	2,220	117 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Office managemnt	Facilitating support officers in assisting administration staff.	quarterly office management by the support staff.	Facilitating support officers in assisting administration staff.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,800	90 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,800	90 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,800	90 %	1,500

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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N/A					
Non Standard Outputs:	Payroll printed and disseminated to cost centers payroll cleaning and validation carried out. 	Cleaning & updating of payroll, printing and issuing of payslips.		pay roll cleaned and validated and pay slip printed and issued. Pay roll data captured.	Cleaning & updating of payroll, printing and issuing of payslips.
211103 Allowances (Incl. Casuals, Temporary)	15,696	11,754	75 %		6,019
221003 Staff Training	2,000	2,000	100 %		0
221008 Computer supplies and Information Technology (IT)	6,984	700	10 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	736	25 %		3
227001 Travel inland	18,000	16,465	91 %		4,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,680	31,655	69 %		10,332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,680	31,655	69 %		10,332
Reasons for over/under performance:	Shortage of stationary and computer consumables to print pay slips as demanded.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() 4 Records staff trained in DMS.Records staff at District and health centers trained in records Mgt, improvements.	()		()	()
Non Standard Outputs:	N/A			Records staff trained in records management.	
221003 Staff Training	2,400	1,050	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,050	44 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	1,050	44 %		0
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Data validation held at district headquarters filling and sort data			Data collected, validated, filled and sorted at District	
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0

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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	28,000	90 %	28,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	28,000	90 %	28,000
Donor Dev:	0	0	0 %	0
Total:	31,000	28,000	90 %	28,000

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	0

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>739,050</i>	<i>694,119</i>	<i>94 %</i>	<i>169,125</i>
<i>Non-Wage Reccurrent:</i>	<i>1,768,504</i>	<i>1,748,346</i>	<i>99 %</i>	<i>445,583</i>
<i>GoU Dev:</i>	<i>34,000</i>	<i>31,000</i>	<i>91 %</i>	<i>28,000</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>2,473,465</i>	<i>97.3 %</i>	<i>642,708</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual performance report for FY 2017/2018 prepared and submitted to MoFPED	() Annual performance report for FY 2017/2018 prepared and submitted to MoFPED on 31/08/2018		()N/A	()N/A
Non Standard Outputs:	Finance staff salaries paid Monthly URA returns prepared and submitted Quarterly releases warranted Office stationery procured Support staff allowances paid Office running activities carried out	Finance staff salaries paid by 28th of every month.Monthly URA Returns by 15th of every month.Quarterly releases warranted once release guidelines are read		Finance staff salaries paid by 28th every month. Monthly URA Returns prepared and submitted by 15 the every month. Quarterly releases warranted once release guidelines are ready	Finance staff salaries paid by 28th of every month.Monthly URA Returns by 15th of every month.Quarterly releases warranted once release guidelines are ready.
211101 General Staff Salaries	245,600	245,600	100 %		61,400
211103 Allowances (Incl. Casuals, Temporary)	3,011	2,737	91 %		572
221008 Computer supplies and Information Technology (IT)	1,464	541	37 %		131
221009 Welfare and Entertainment	400	285	71 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		2,674
221012 Small Office Equipment	800	800	100 %		745
222001 Telecommunications	900	857	95 %		377
224004 Cleaning and Sanitation	400	400	100 %		300
227001 Travel inland	10,700	11,008	103 %		1,779
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %		2,330
228004 Maintenance – Other	450	450	100 %		450
Wage Rect:	245,600	245,600	100 %		61,400
Non Wage Rect:	26,125	25,078	96 %		9,358
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	271,725	270,678	100 %		70,758
Reasons for over/under performance: Unreliable IFMS Network and electricity power supply.					
Output : 148102 Revenue Management and Collection Services					

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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	() Local service Tax collected from 34 people from gainful employment in the sub counties business men and women artisans self employed .	(0)N/A	()Local service Tax collected from 34 people from gainful employment in the sub counties business men and women artisans self employed .
Value of Hotel Tax Collected	(21380000) Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	() alue of Hotel tax collected from 52 established Hotels.Assisting sub counties to update revenue registers	(5345000)Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	()Value of Hotel tax collected from 52 established Hotels.Assisting sub counties to update revenue registers
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	() Value of Hotel tax collected from 52 established Hotels.Assisting sub counties to update revenue registers	(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	()Value of Hotel tax collected from 52 established Hotels.Assisting sub counties to update revenue registers
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	700	35 %	350
221001 Advertising and Public Relations	300	215	72 %	215
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
221014 Bank Charges and other Bank related costs	1,200	1,200	100 %	1,200
227001 Travel inland	7,000	7,460	107 %	1,395
227004 Fuel, Lubricants and Oils	1,700	1,700	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	14,275	92 %	6,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	14,275	92 %	6,585
Reasons for over/under performance:	Un reliable data on local service Tax and Local Hotel Tax by employers and Hotel and Guest house owners. Political interference in the management of local revenue contracts leading to delays and failure to pay contract amounts.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2018-05-30) Approval of annual district workplans and laying of district Collection of data from subcounties, holding budget	(05/30/2019) Approval of annual District work plans and District Budgets.	Q/N/A	Q/N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-15) Date for approving annual work plans Date for approving annual work plans by council	(04/15/2019) Laying of District work plans and Budget to council.	Q/N/A	Q/N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,630	136 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	980
227004 Fuel, Lubricants and Oils	250	422	169 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	3,052	125 %	1,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,450	3,052	125 %	1,802
Reasons for over/under performance:	Un reliable PBS net work			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Printed stationery for sub counties and departments procured	Printed Stationery for sub counties and departments procured.	N/A	Printed Stationery for sub counties and departments procured.
221011 Printing, Stationery, Photocopying and Binding	3,200	2,677	84 %	1,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,677	84 %	1,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	2,677	84 %	1,937
Reasons for over/under performance:	Delays to deliver by service providers. Increase in supply prices.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Preparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/2018 Bank reconciliations,Appr oved budget revisions and necessary adjustments	(08/30/2019) Prepared and submitted draft financial statements to OAG and AGO.	Q/N/A	Q/N/A

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Non Standard Outputs:	N/A	Preparation and submission of 02 copies of nine months financial statements to office of Accountant General by 31/05/2019	Preparation and submission of 02 nine month draft 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 02 copies of nine months financial statements to office of Accountant General by 31/05/2019
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,270	114 %	348
221008 Computer supplies and Information Technology (IT)	900	630	70 %	630
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	1,341
227001 Travel inland	6,000	5,335	89 %	1,210
227004 Fuel, Lubricants and Oils	1,500	1,059	71 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	11,094	91 %	3,779
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,200	11,094	91 %	3,779
Reasons for over/under performance:	Staffing Gap of a Senior Accountant responsible for preparing financial statements. IFMS challenges while preparing financial statements.			

Output : 148106 Integrated Financial Management System

Non Standard Outputs:	Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Bank charges and commissions paid IFMS server room cleaned periodically	Fuel, power, stationery and computer accessories procured. IFMS maintained. Consultations with MoFPED officials made. Payment of Bank charges and commissions for imprest account . Cleaning of the IFMS server room and computer pool.	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	Fuel, power, stationery and computer accessories procured. IFMS maintained. Consultations with MoFPED officials made. Payment of Bank charges and commissions for imprest account . Cleaning of the IFMS server room and computer pool.
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,525	101 %	286
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	1,820
221009 Welfare and Entertainment	500	535	107 %	75
221011 Printing, Stationery, Photocopying and Binding	1,600	1,420	89 %	1,158
221012 Small Office Equipment	800	647	81 %	415
221014 Bank Charges and other Bank related costs	2,500	2,425	97 %	1,425
222001 Telecommunications	250	260	104 %	100

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223005 Electricity	4,000	4,000	100 %	1,000
224004 Cleaning and Sanitation	600	600	100 %	360
227001 Travel inland	5,000	5,642	113 %	1,037
227004 Fuel, Lubricants and Oils	8,000	10,733	134 %	1,520
228003 Maintenance – Machinery, Equipment & Furniture	1,750	1,750	100 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	33,036	110 %	10,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	33,036	110 %	10,051
Reasons for over/under performance: Unreliable Link especially during the fourth Quarter. IFMS Challenges .				
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	N/A
211103 Allowances (Incl. Casuals, Temporary)	600	4,550	758 %	4,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	4,550	758 %	4,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	4,550	758 %	4,150
Reasons for over/under performance: Limited funds allocated to this activity.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff in sub counties supervised and monitored	Sub county staff supervised and monitored in book keeping and financial management.	Staff in sub counties supervised and monitored in financial mgt	N/A
227001 Travel inland	2,500	3,850	154 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	3,850	154 %	2,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	3,850	154 %	2,650
Reasons for over/under performance: Limited funds allocated to this activity given the number of sub counties.				
Total For Finance : Wage Rect:	245,600	245,600	100 %	61,400
Non-Wage Reccurent:	92,575	97,612	105 %	40,312
GoU Dev:	0	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>338,175</i>	<i>343,212</i>	<i>101.5 %</i>	<i>101,712</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	ex-gratia for the political leaders paid, 17 sub county and town council chairpersons salaries paid, subscription to the association of the District speakers paid, 12 monthly salary for technical staffs paid, annual gratuity for District based political leaders paid, 6 sitting allowance to political leaders paid, 10 council resolutions made, 4 District Ordinances made. gratuity to political leaders paid, consultations to different local governments made	12 Month ex-gratia for councilors paid, 12 monthly staff salaries of Technical staffs paid, 12 Exgratia for LC1 and LC 11 Paid, 3 Sub County Bye Laws for Rutenga, Kinaaba and Mpungu sub counties submitted, 12 month transport refund for support staffs paid		3 month ex-gatia for Councillors and LC1 and LC 11 paid, quarterly Honor aria for LLG councilors paid, Support Staff allowances paid. 1 district ordinance made. 2 council sitting allowance for political leaders paid	3 Month ex-gratia for councilors paid, 3 monthly staff salaries of Technical staffs paid, Exgratia for LC1 and LC 11 Paid, 3 Sub County Bye Laws for Rutenga, Kinaaba and Mpungu subcounties submitted, 3 month transport refund for support staffs paid
211101 General Staff Salaries	209,997	209,996	100 %		52,499
211103 Allowances (Incl. Casuals, Temporary)	288,042	288,042	100 %		152,557
221001 Advertising and Public Relations	1,500	1,200	80 %		1,200
221008 Computer supplies and Information Technology (IT)	1,424	1,424	100 %		836
221009 Welfare and Entertainment	1,200	1,200	100 %		0
221012 Small Office Equipment	4,500	1,430	32 %		0
222001 Telecommunications	4,000	3,334	83 %		1,444
227001 Travel inland	4,800	8,135	169 %		15
227004 Fuel, Lubricants and Oils	2,576	3,128	121 %		0
Wage Rect:	209,997	209,996	100 %		52,499
Non Wage Rect:	308,042	307,893	100 %		156,052
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	518,039	517,889	100 %		208,551
Reasons for over/under performance: Un timely release of funds					
Output : 138202 LG procurement management services					
N/A					

Vote:519 Kanungu District**Quarter4**

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.	5 external advertisement made, 5 addendum made, 50 notice of radio announcements made.		
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,834	35 %	1,059
221001 Advertising and Public Relations	3,000	3,000	100 %	2,320
221011 Printing, Stationery, Photocopying and Binding	4,000	4,955	124 %	1,647
221012 Small Office Equipment	2,000	2,500	125 %	1,300
227001 Travel inland	2,007	2,007	100 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,007	15,296	80 %	6,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,007	15,296	80 %	6,827

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A

Vote:519 Kanungu District

Quarter4

Non Standard Outputs:	100 appointments made, 200 staffs confirmed on their duty, 45 Disciplinary action taken, 4 quarterly reports of DSC submitted to the Ministry Of public service, 4 staffs reinstated,	100 appointments made, 400 staffs confirmed on their duty, 30 disciplinary actions taken, 4 quarterly reports submitted to MoPS, 6 staffs reinstated.	100 appointments made, 200 staffs confirmed on their duty, 45 Disciplinary action taken, 1 quarterly reports of DSC submitted to the Ministry Of public service, 2 staffs reinstated,	DSC 106th sitting paid,Benchmarking and customer care training attended, Submission of Quarterly reports to the ministry of Public services, Delivery of Minutes to commissioners,Kilo metrage for the Chairperson DSC paid,ADSCU subscription paid, Interviewing applicants
221001 Advertising and Public Relations	4,500	5,638	125 %	1,138
221003 Staff Training	1,500	1,875	125 %	375
221004 Recruitment Expenses	18,825	30,274	161 %	4,707
221007 Books, Periodicals & Newspapers	300	537	179 %	87
221008 Computer supplies and Information Technology (IT)	3,000	4,170	139 %	750
221009 Welfare and Entertainment	2,500	3,786	151 %	625
221011 Printing, Stationery, Photocopying and Binding	3,000	4,447	148 %	750
221012 Small Office Equipment	800	1,210	151 %	200
221017 Subscriptions	600	836	139 %	236
222001 Telecommunications	1,000	1,250	125 %	250
227001 Travel inland	5,000	6,718	134 %	1,250
227004 Fuel, Lubricants and Oils	4,060	5,304	131 %	1,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,085	66,044	146 %	11,382
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,085	66,044	146 %	11,382
Reasons for over/under performance:	there is a challenge of paying retainers fees for the District Service Commission chairperson since its supposed to be from Local Revenue			
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	() 93 land application regestered and handled, 15 land titles granted, 14 visits conducted	()	(48)Dispose off 48 land application
No. of Land board meetings	(4) 4 land board meetings held, 4 quarterly reports made and submitted to Ministry of Lands and Housing	(4) 4 land board meetings held, and quarterly reports made and submitted to the ministry of Lands and housing	()	(1)1 land board meetings held, and quarterly reports made and submitted to the ministry of Lands and housing
Non Standard Outputs:				

Vote:519 Kanungu District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,250
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	175
222001 Telecommunications	300	300	100 %	75
227001 Travel inland	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	8,200	100 %	2,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	8,200	100 %	2,050

Reasons for over/under performance: limited funding for the committee

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	(8) 8 Auditor General Queries Reviewed	(2)2 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	(2)2 Auditor General Queries Reviewed
Non Standard Outputs:	4 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils	1 quarterly Internal Audit reports reviewed for the 13 Sub counties, 4 town councils and LGPAC recommendations reviewed by Council	1 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils	1 quarterly Internal Audit reports reviewed for the 13 Sub counties, 4 town councils and LGPAC recommendations reviewed by Council
211103 Allowances (Incl. Casuals, Temporary)	6,000	7,484	125 %	2,984
221008 Computer supplies and Information Technology (IT)	500	766	153 %	500
221009 Welfare and Entertainment	400	500	125 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	258
221012 Small Office Equipment	200	300	150 %	150
222001 Telecommunications	700	940	134 %	525
227001 Travel inland	2,000	2,000	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	12,990	120 %	4,917
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	12,990	120 %	4,917

Reasons for over/under performance: Inadequate funding for statutory bodies

Output : 138206 LG Political and executive oversight

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Quarter4

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of council meeting with relevant resolutions	(6) 6 sets of minutes of council meeting with relevant resolutions	(2)2 sets of minutes of council meeting with relevant resolutions	(2)2 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.	12 Monthly Monitoring conducted, Lawful resolution of council put to operation and followed up	Quarterly Monitored conducted, Lawful resolutions of council put to operation and followed up.	Quarterly Monitoring conducted, Lawful resolution of council put to operation and followed up
221001 Advertising and Public Relations	1,000	1,000	100 %	250
221007 Books, Periodicals & Newspapers	2,340	2,305	99 %	1,810
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %	570
221009 Welfare and Entertainment	480	480	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95 %	0
221012 Small Office Equipment	800	800	100 %	200
221017 Subscriptions	1,200	1,200	100 %	416
222001 Telecommunications	5,040	9,857	196 %	2,328
227001 Travel inland	20,000	21,000	105 %	6,000
227004 Fuel, Lubricants and Oils	12,769	15,961	125 %	3,192
228002 Maintenance - Vehicles	8,400	9,151	109 %	4,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,429	64,103	118 %	19,261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,429	64,103	118 %	19,261

Reasons for over/under performance: inadequate funding

Output : 138207 Standing Committees Services

N/A

Vote:519 Kanungu District

Quarter4

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.	50 sectoral committees conducted, Quarterly individual constituency Monitoring of political leaders. compiled report from constituencies discussed in respective committees	10 sectoral committees conducted, Quarterly individual constituency monitoring of political leaders conducted. Compiled reports from the constituencies Discussed in respective committees and resolutions forwarded to council for action.	20 sectoral committees conducted, Quarterly individual constituency Monitoring of political leaders. compiled report from constituencies discussed in respective committees
211103 Allowances (Incl. Casuals, Temporary)	65,202	35,698	55 %	823
221017 Subscriptions	9,798	9,798	100 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	45,496	61 %	1,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	45,496	61 %	1,958
Reasons for over/under performance:	underfunding of the sector			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>209,997</i>	<i>209,996</i>	<i>100 %</i>	<i>52,499</i>
<i>Non-Wage Reccurent:</i>	<i>520,564</i>	<i>520,021</i>	<i>100 %</i>	<i>202,447</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>730,560</i>	<i>730,018</i>	<i>99.9 %</i>	<i>254,946</i>

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

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

Vote:519 Kanungu District

Quarter4

Non Standard Outputs:	<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>1060 Farmers trained, 32 service providers Registered, 4 radio talk show, 3 agriculture statistics report, 4 review meeting, attending 16 national workshops attended, 6 motorcycles, 2 vehicle, 6 computers maintained, 24 model farms established district wide, 8 supervisory visits. 6 Demonstrations on K bags 5 demonstrations on coffee drying tables, 3 training workshop for staff, 1 Coffee show held.</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 training workshop for staff, 1 study visit to kabarole,</p>	<p>300 Farmers trained, 5 service providers Registered, 1 radio talk show, 1 agriculture statistics report, 1 review meeting, attending 4 national workshops attended, 6 motorcycles, 2 vehicle, 6 computers maintained, 4 model farms established district wide, 2 supervisory visits. , 1 training workshop for staff, Held 1 coffee show in kihikihi T/C where stakeholders from all over the district shared experience (ie Farmers, Extension workers, Traders, UCDA and NGO involved in the coffee value chain)</p>
211101 General Staff Salaries	995,940	995,940	100 %	239,709
211103 Allowances (Incl. Casuals, Temporary)	8,400	8,400	100 %	2,100

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Quarter4

221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %	700
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	3,040	3,040	100 %	760
222001 Telecommunications	3,800	3,800	100 %	950
227001 Travel inland	68,000	68,000	100 %	17,000
227004 Fuel, Lubricants and Oils	22,030	22,030	100 %	5,508
228002 Maintenance - Vehicles	4,400	4,400	100 %	1,846
Wage Rect:	995,940	995,940	100 %	239,709
Non Wage Rect:	112,070	112,070	100 %	29,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,108,010	1,108,010	100 %	268,822

Reasons for over/under performance: The department received a new vehicle hence more farmers were reached / trained.

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.	4 reports were prepared and submitted to the production standing committee. staff in 11 sub counties technically backstopped, Monitoring 10 NGOs working in the district in the field of agriculture.	1 quarterly report to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound. Monitoring 10 NGOs working in the district in the field of agriculture.	1 quarterly report to the Sectoral committee, supervision, monitoring and technical backstopping staff in 5 lower local governments was done, Maintenance of departmental vehicle and 6 motorcycles, Monitoring 10 NGOs working in the district in the field of agriculture.
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
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Vote:519 Kanungu District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	These activities had been budgeted under local revenue but the department received very little local revenue funds (15%) hence fewer supervisory/technical backstopping visits 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 epidemic diseases. Human population safe from	Agriculture data from 17 LLG collected. Sensitized Stakeholders in 17 LLGs about village agent model, 21750 Farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 11300 Farmers accessing disease tolerant and fast growing varieties. Meat in all 17 lower LLGs inspected 52000 Livestock protected from major Zoonotic diseases. 1 SLM demonstration site per sub county maintained		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. 17 SLM demonstration site, 1 study tour. 1 quarterly monitoring by sub county administration. 1 departmental meeting, 5 exchange visits in 5 LLGs	Agriculture data from 17 LLG collected. 4600 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 2000 birds, dogs and cattle protected from major zoonotic diseases. 17 SLM demonstration site, 1 quarterly monitoring by sub county administration. 1 departmental meeting.

Vote:519 Kanungu District**Quarter4**

	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	261,494	100 %	65,374	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	261,496	261,494	100 %	65,374	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	261,496	261,494	100 %	65,374	

Reasons for over/under performance: The department received 13 new mortocycles from MAAIFand this is the reason why more farmers were trained

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

N/A

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Quarter4

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 were controlled. 23500 birds, dogs and cattle vaccinate. Human population in 17 lower local governments were protected from communicable diseases, 18 veterinary staff were Supervised. 38000 Livestock accessed dips or spray races. Meat in 17 LLGs inspected at slaughter.	Animal diseases in 17 lower local governments controlled. 7500 birds, dogs and cattle vaccinate. Human population in 17 lower local governments safe from communicable diseases; Supervision of 18 veterinary staff. 15000 Livestock accessing dips or spray races. Meat in 17 LLGs inspected at slaughter.	Animal diseases in 17 lower local governments controlled. 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.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
224006 Agricultural Supplies	400	400	100 %	100
227001 Travel inland	3,400	3,400	100 %	850
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
228002 Maintenance - Vehicles	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	6,300	100 %	1,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,300	6,300	100 %	1,575
Reasons for over/under performance:	Timely release of funds enabled implementation of the planned activities			

Output : 018204 Fisheries regulation

N/A

Vote:519 Kanungu District

Quarter4

Non Standard Outputs:	20 Farmers supplied with quality fish fry. 40 farmers trained on Modern fish farming. 3 markets (ishasha, Kihhihi, 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 13 farmers with 4000 Clarias fish fry and coordinated 3 farmers procure their own, 86 farmers from 17 LLGs trained on modern fish farming, Inspected fish markets of Kihhihi, Ishasha, Butogota, Nyakabungo, Katete, Kanungu T/C. Forwarded 18 traders for licensing, two have already received licences, 4 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, Kihhihi, 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	5 Farmers supplied with quality fish fry. 24 farmers trained on Modern fish farming. 4 markets (ishasha, Kihhihi, Butogota, Kanungu T/C) inspected to ensure that communities consume hygienic and safe fish. 8 fish traders forwarded to MAAIF for licensing. 6 farmers guided to construct new ponds. 4 staffs supervised. 1 report to the standing committee
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
224006 Agricultural Supplies	1,200	1,200	100 %	300
227001 Travel inland	3,100	3,100	100 %	775
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
228002 Maintenance - Vehicles	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

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

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. 4 reports were submitted to the standing committee. Supervised service providers in 17 lower local governments. Supervised distribution of inputs delivered by OWC and followed them up there after.	Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs, Supervision of 18 crop staff in Lower local governments. 1 report submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC.	Inspected agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs, Supervised 18 crop staff in Lower local governments. 1 report submitted to the standing committee. Supervised service providers in 17 lower local governments. Inspected inputs delivered by OWC.
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Vote:519 Kanungu District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
227001 Travel inland	4,900	4,900	100 %	1,225
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
228002 Maintenance - Vehicles	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,750

Reasons for over/under performance: The district recruited a new staff in the department and this made is possible to achieve the planned activities

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	4 quarterly reports submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 8 national / regional workshops and seminars. 4 departmental meetings.	4 quarterly report were submitted to MAAIF, staff in 17 lower local governments were supervised, monitored and technically backstopped, Maintained departmental vehicle, six computers and 6 motorcycles. 10 national / regional workshops and seminars were attended. 4 departmental meeting was held.	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 was submitted to MAAIF, staff in 17 lower local governments were supervised, monitored and technically backstopped, Maintained departmental vehicle, six computers and 6 motorcycles. 2 national / regional workshops and seminars were attended. 1 departmental meeting was held.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	2,822	2,822	100 %	706
228002 Maintenance - Vehicles	4,000	3,550	89 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,822	16,372	97 %	5,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,822	16,372	97 %	5,256

Reasons for over/under performance: Timely release of funds and a new vehicle received from MAAIF made it possible to implement the planned activities

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

N/A

Vote:519 Kanungu District

Quarter4

Non Standard Outputs:	<p>2000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 3000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. Farming communities in 17 lower local governments accessing agro chemicals of high quality and associated advisory services. 2000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings.</p>	<p>2750 farmers trained in improved technologies. Demonstrated on SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspected agro chemicals in 17 LLGs. 3550 birds, dogs and cattle vaccinated. Meat inspection at all designated slaughter places. Attending 3 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>620 farmers trained in improved technologies. 750 Farmers accessing disease tolerant and fast growing varieties. SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspected agro chemicals in 17 LLGs. 550 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	10,880	100 %	2,720

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	10,880	100 %	2,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,880	10,880	100 %	2,720

Reasons for over/under performance: The Department received 13 new motorcycles from MAAIF and this made it possible to achieve more than the planned targets.

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.	1 fish hatchery, 2 laptops, 2 printers, 1 soil testing machine, 1 irrigation kit, 1 water testing kit, assorted lab equipment and reagents, furniture procured.	Assorted Laboratory Equipment and reagents Burdizzo and ear tag applicators procured, Irrigation kit, and agro forestry seeds, Laboratory furniture procured.	Assorted Laboratory Equipment and reagents procured, 1 Irrigation kit, 1 reuter, 1 water testing kit, completed construction of hatchery,
312101 Non-Residential Buildings	65,000	65,000	100 %	47,000
312201 Transport Equipment	34,000	1,000	3 %	1,000
312202 Machinery and Equipment	4,500	4,500	100 %	4,500
312203 Furniture & Fixtures	5,000	5,000	100 %	0
312213 ICT Equipment	13,200	13,200	100 %	200
312214 Laboratory and Research Equipment	31,513	31,513	100 %	28,513
312301 Cultivated Assets	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,713	121,713	79 %	82,713
Donor Dev:	0	0	0 %	0
Total:	154,713	121,713	79 %	82,713

Reasons for over/under performance: Over performance was because most of the items carried forward from previous quarters due to procurement delays in Q1, Q2, Q3 were implemented in Q4. However Shs 33 million meant to procure 2 motorcycles were returned to the center because the IFMS rejected these funds at the hour.

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

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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	(5) 5 sensitizations on business registration and licensing (2 on radio, 1 to omukaziwomutima and 1 to kibimbiri rice farmers and 1 to Butogota business community)	(1)Businessmen aware of the law that governs registration and licensing of businesses	(1)1 sensitization meeting for the business community of Butogota T/council
Non Standard Outputs:	Communities sensitized on Local economic development	2 Sensitization meeting on Local economic development. 1 at the district headquarters for 17 LLG leaders and another in Kihihi TC for the business community	Conduct sensitization meetings on Local economic development	Conducted 1 sensitization meeting at the district headquarters for 17 LLG leaders.
211103 Allowances (Incl. Casuals, Temporary)	500	625	125 %	0
221002 Workshops and Seminars	670	670	100 %	293
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
222003 Information and communications technology (ICT)	100	100	100 %	25
227001 Travel inland	2,100	2,100	100 %	525
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,470	4,595	103 %	1,118
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,470	4,595	103 %	1,118
Reasons for over/under performance:	Timely release of funds enabled implementation of the activity			
Output : 018302 Enterprise Development Services				
No of businesses assisted in business registration process	(3) 3 business / financial institutions to be registered	(5) 5 Business / Financial Institutions registered / assisted to register	(1)Business / financial institutions to be registered	(1)Registered 1 Financial institution (kanungu Farmers Traders and youth association)
No. of enterprises linked to UNBS for product quality and standards	(2) 2 local processors to be linked to UNBS	(2) 2 Local Processors linked to or monitored as an initial step to link it to UNBS	()	(0)No Local processor was linked to UNBS
Non Standard Outputs:	80 Farmers equipped with skills on record management, skills development and knowledge on business registration	316 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	60 Farmers equipped with skills on record management, skills development and knowledge on business registration through training meetings
211103 Allowances (Incl. Casuals, Temporary)	90	900	1000 %	900

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227001 Travel inland	1,000	1,000	100 %	120
227004 Fuel, Lubricants and Oils	400	400	100 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	2,300	154 %	1,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,490	2,300	154 %	1,030

Reasons for over/under performance: Creation of an independent department of Trade, Industry and Local Economic Development, and Intervention from Uganda Registration services Bureau led to more farmers being trained

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(12) 12 Market information reports disseminated on a monthly basis to the farmers and business community	(12) Market information reports disseminated on a monthly basis to the farmers and business community	(3)Market information reports disseminated on a monthly basis to the farmers and business community	(3)Market information reports disseminated on a monthly basis to the farmers and business community
Non Standard Outputs:	4 Producer organizations linked to markets nationally and internationally	1 Producer organization (Kibimbiri rice farmers and traders Cooperative society) linked to markets internationally (Rwanda and DRC)	1 Producer organizations linked to markets nationally and internationally	1 Producer organization (Kibimbiri rice farmers and traders Cooperative society) linked to markets internationally (Rwanda and DRC)
211103 Allowances (Incl. Casuals, Temporary)	200	200	100 %	169
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	50
227001 Travel inland	890	890	100 %	468
227004 Fuel, Lubricants and Oils	350	350	100 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	1,490	100 %	782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,490	1,490	100 %	782

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

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(17) Seventeen cooperatives / SACCOs supervised and audited regularly	(21) 21 SACCOs audited / supervised	(5)Cooperatives / SACCOs supervised and audited regularly	(6)SACCOs Audited ie Rugyeyo, KIYEDECO, Kambuga, Nyamirama, KAD and Buhoma
No. of cooperative groups mobilised for registration	(2) At least 2 SACCOS mobilized for registration	(3) 3 SACCOs mobilised for registration (Kayungwe, Kayanza tea workers, and bwindi coffee farmers Cooperative society)	()	(2)2 SACCOs mobilised for registration (Kayanza tea workers, and bwindi coffee farmers Cooperative society)

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Non Standard Outputs:	Attending 4 cooperative annual general meetings	Attended 9 cooperative annual general meeting (KIDEFISE, Rugyeyo, Kambuga, Buhoma SACCO and Kayonza tea growers Coop society and KAD KIYEDECO, Nyamirama, Kayonza tea workers SACCO)	Attending 1 cooperative annual general meeting	Attended 3 AGMs ie KIYEDECO, Nyamirama, Kayonza tea workers SACCO
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,250	125 %	0
221002 Workshops and Seminars	1,500	1,500	100 %	150
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	210
222001 Telecommunications	820	820	100 %	605
227001 Travel inland	6,180	6,180	100 %	360
227004 Fuel, Lubricants and Oils	2,827	2,827	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,727	12,977	102 %	1,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,727	12,977	102 %	1,595
Reasons for over/under performance:	Creation of a new department of trade Industry and local economic development enabled more SACCOs to be served now that the number of staff at the district had been elevated.			
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.	(18) hospitality facilities new and old registered and supervised for conformity with set standards.	(12)12 hospitality facilities new and old registered and supervised for conformity with set standards.	(6)6 hospitality facilities registered and supervised for conformity with set standards. (Kigezi forest cottages, Savana resort, suba hotel, Kasunju guest house, Vision hotel, Rasmden,
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
227001 Travel inland	590	590	100 %	148
227004 Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	1,490	100 %	373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,490	1,490	100 %	373
Reasons for over/under performance:	inadequate transport means caused under performance			
Output : 018306 Industrial Development Services				

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No. of value addition facilities in the district	(15) value addition facilities in district identified, registered and supervised to conform to standards	(15) value addition facilities in district identified, registered and supervised to conform to standards	(5)5 value addition facilities in district identified, registered and supervised to conform to standards	(4)4 value addition facilities in district identified, registered and supervised to conform to standards (Kayonza coffee farmers, Bwindi coffee farmers, Bwindi reformed poachers and batwa organic farmers , Kanungu Women coffee farmers
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	(4) 4 quarterly reports submitted to ministry of trade	(1)Submission of fourth quarter reports on value addition to the ministry of trade	(1)Fourth quarter report submitted to ministry of trade
Non Standard Outputs:	Promotion of industries in the district. carry out research on industrial opportunities. Conduct feasibility studies to establish viability of enterprises. Identification of producer groups training producer groups on benefits of collective value addition and marketing.		Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.	
211103 Allowances (Incl. Casuals, Temporary)	280	280	100 %	70
221011 Printing, Stationery, Photocopying and Binding	20	150	750 %	0
227001 Travel inland	1,335	1,335	100 %	334
227004 Fuel, Lubricants and Oils	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,235	2,365	106 %	554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,235	2,365	106 %	554
Reasons for over/under performance:	Timely release of funds enabled execution of the planned activities.			
Total For Production and Marketing : Wage Rect:	995,940	995,940	100 %	239,709
Non-Wage Reccurent:	454,470	445,333	98 %	112,738
GoU Dev:	154,713	121,713	79 %	82,713
Donor Dev:	0	0	0 %	0
Grand Total:	1,605,123	1,562,986	97.4 %	435,160

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health promotion and preventive services conducted and supervised in the district.	4Quarterly support supervision to 2 Hospitals, 3HCIV, Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 4 Policy dissemination meeting attended.1 Quarterly planning and review meeting attended at district level.		public health promotional activities conducted at the Hospital, HCIV, focusing on the delivery of the minimum health care package1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended.1 Quarterly planning and review meeting attended at district level	Public health promotional activities conducted at the Hospital & HCIV, focusing on the delivery of the minimum health care package1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended.1 Quarterly planning and review meeting attended at district level.
211103 Allowances (Incl. Casuals, Temporary)	960	960	100 %		240
221002 Workshops and Seminars	2,400	2,400	100 %		600
221011 Printing, Stationery, Photocopying and Binding	17	25	147 %		13
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	1,200	1,200	100 %		300
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %		400
228002 Maintenance - Vehicles	100	94	94 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,677	6,679	100 %		1,678
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,677	6,679	100 %		1,678
Reasons for over/under performance: Limited Behavioral Change Communication materials available on locally prevailing diseases, Lack of video and public address system kit.					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Health promotion and hygiene services supervised and monitored.	4 quarterly Support to 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 . Pre-ODF verification meeting at the district where 10 people participated.	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.	Follow up of triggered villages in mafuga, muramba, and Kamahe parishes. Verification of open defecation free villages(Busanza, Yerusalemu, Kasiizi villages). Pre-ODF verification meeting at the district where 10 people participated.
211103	Allowances (Incl. Casuals, Temporary)	4,800	4,279	89 %	1,200
221011	Printing, Stationery, Photocopying and Binding	60	1,515	2525 %	15
221012	Small Office Equipment	17	1,004	5893 %	4
227001	Travel inland	800	1,000	125 %	200
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,677	8,798	132 %	1,669
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,677	8,798	132 %	1,669
Reasons for over/under performance:		Lack of Environmental Health Staffs in 3 sub counties and ADHO Environmental Health affects effective implementation and supervision of Hygiene and sanitation activities in these communities.			
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 452 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	13 District Based Health staffs and 452 from Public Health units salaries paid for 3 months .
211101	General Staff Salaries	3,363,274	3,502,026	104 %	1,448,147
	Wage Rect:	3,363,274	3,502,026	104 %	1,448,147
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,363,274	3,502,026	104 %	1,448,147

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	DHO, ADHO, Senior Health Educators salaries were not enhanced and hence under performance. Scheme of services for nurses is not yet implemented and this has affected the re-alignment of the nurses cadres.				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization services and Cold Chain maintained monitored and supervised.	Supervision visits conducted to Hospitals, HCIV's . 4 quarterly review meeting for immunization services conducted , 3 immunization policy dissemination meetings attended at national regional and district level, Vaccines distributed to 36 static immunization sites. disease surveillance conducted in hospitals & HCIV's. Child days activities conducted.		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.	Supervision visits conducted to Hospitals, HCIVs . One quarterly review meeting conducted for immunization services, 3 immunization 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. Child days activities conducted.
227001 Travel inland	6,552	6,552	100 %		1,605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,552	6,552	100 %		1,605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,552	6,552	100 %		1,605
Reasons for over/under performance:	No supply of de-worming tablets, Breakdown of the refrigerators affecting cold chain maintenance and vaccine storage				

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	(76319) Number of outpatients visited NGO Basic health facilities Bugiri 2022 , Nyamwegabira 3596, Nyakatare 4742 , Butogota HCII 1758 Makiro 5331, Kihembe 1635, Nyakashozi HCII , 2712 Nyakinoni HCII 3289 Rushaka HCII 2305 Kayonza Tea 7996	(18078)Number of outpatients that visited the NGO Basic health facilities	(21512)Number of outpatients visited NGO Basic health facilities Bugiri 564 , Nyamwegabira 1119, Nyakatare 1346 , Butogota HCII 637 Makiro 1799, Kihembe 517, Nyakashozi HCII , 857 Nyakinoni HCII 727 Rushaka HCII 797 Kayonza Tea 2043
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Number of inpatients that visited the NGO Basic health facilities	(6331) 24 hour inpatient services provided	(6653) 6653 Number of outpatients visited NGO Basic health facilities Bugiri 166 , Nyamwegabira 1489, Nyakatare 1227, Butogota HCII 578 Makiro 1002, Nyakashozi HCII , 270 Kayonza Tea 1087	(1583)Number of inpatients that visited the NGO Basic health facilities	(2827) 2827 Number of outpatients visited NGO Basic health facilities Bugiri 156 , Nyamwegabira 408, Nyakatare 351, Butogota HCII 261 Makiro 386 , Nyakashozi HCII , 74 Kayonza Tea 347
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) ANC and Deliveries conducted in the NGO basic facilities,	(1443) 1443 deliveries conducted Bugiri 166 , Nyamwegabira 449 Nyakatare 220 Butogota 90 Makiro 249 Kihembe 7 , Nyakashozi HCII 59 Nyakinoni HCII 39 Rushaka HCII 25 Kayonza Tea 133	(300)Number of deliveries conducted	(380)380 deliveries conducted Bugiri 39 , Nyamwegabira (113), Nyakatare 42, Butogota HCII 42 Makiro 74 Kihembe , Nyakashozi HCII 09 Nyakinoni HCII 08 Rushaka HCII 09, Kayonza Tea 42
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5623) Children Immunized with Pentavalent Vaccine	(5838) 5838Children immunized: Bugiri 178 , Nyamwegabira 443, Nyakatare 272, Butogota HCII 325 Makiro 99 , Kihembe 87, Nyakashozi HCII 168, Nyakinoni HCII 197 , Rushaka HCII 131 Kayonza Tea 213	(1406)Number of children immunized	(2707)2707Children immunized: Bugiri 55 , Nyamwegabira 119, Nyakatare 48, Butogota HCII 66 Makiro 25 , Kihembe 10, Nyakashozi HCII 33, Nyakinoni HCII 41 , Rushaka HCII 24 Kayonza Tea 46
Non Standard Outputs:	HCT, Nutrition, EID services integrated into these services	HCT, Nutrition, EID services integrated into these services, Nyamwegabira, Nyakatare, Makiro, Kayonyonza Tea further trained in DSD Model	HCT, Nutrition, EID services integrated into these services	Conducted Nutrition services
263367 Sector Conditional Grant (Non-Wage)	44,766	44,766	100 %	11,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,766	44,766	100 %	11,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,766	44,766	100 %	11,192
Reasons for over/under performance:	Stock outs of Vaccines, Limited supplies of ARV's, Limited supply of Nutritional feeds, Inadequate MUAC tapes, weighing scales and height boards.			

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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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	(386) 386 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	(86)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	(86)350 trained health workers Govt health facilities (Bihomborwa HC II 4 Kazuru HC II 4 Mafuga HC II 4 Rubimbwa HC II 4 Kanungu HC IV 11 Rugyeyo HC III 5 Rutenga HC III 5 Kihiihi HC IV 12 Nyamirama HC III 4 Samaria HC II 4 Kifunjo HC II 4 Matanda HCII 4
No of trained health related training sessions held.	(36) 36 training sessions held in all Health Units for health workers	(36) 36 training sessions held in all Health Units for health workers	(9)36 training sessions held in all Health Units for health workers	(9)9 training sessions held in all Health Units for health workers
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	(256986) 256986 Outpatients visited Govt health facilities (Bihomborwa HC II 8411, Mazzoli HCII 3754, Bugongi HCII 4529 Kazuru HC II 4842 Mafuga HC II 5728 Rubimbwa HC II 2047 Kanungu HC IV 15717, Kayonza 10093, Kanyantorogo 10607, Katete HCIII 8679, Kifunjo HCII 5982, Kinaaba 4799, Kirima 7127, Kiringa 5094, Matanda 10635, Mishenyi HCII 4381, Mpungu 9188, Ntungamo 5150, Nyamirama 8756, Nyarutojo 6703, Rugyeyo HCIII 9537 Kihiihi 14683	(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	(102990) 102990 Outpatients visited Govt health facilities (Bihomborwa HC II 2505, Mazzoli HCII 864, Bugongi HCII 932 Kazuru HC II 1290 Mafuga HC II 1441 Rubimbwa HC II 403 Kanungu HC IV 4392, Kayonza HCIII 3019, Kanyantorogo HCIII 2700, Katete HCIII 2375, Kifunjo HCII 1680, Kinaaba Govt HCII 1035, Kirima HCIII 2938, Kiringa HCII 1329, Matanda HCIII 3277, Mishenyi HCII 1235, Mpungu HCIII 1965, Ntungamo HCII 1498, Nyamirama HCIII 2576, Nyarutojo HCII 1193, Rugyeyo HCIII 2707

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Number of inpatients that visited the Govt. health facilities.	(14546) Inpatients that visited Govt health facilities Kanungu HC IV 2457 Rugyeoyo HC III 1651 Rutenga HC III 200 Kihiihi HC IV 3069 Nyamirama HC III 338 Mpungu HCIII 872, Katete HCIII 199, Kanyantoro HCIII 80, Kayonza HCIII 325	(14720) 14720 Inpatients that visited Govt health facilities Kanungu HC IV 2065 Rugyeoyo HC III 1602 Rutenga HC III 114 Kihiihi HC IV 3767 Nyamirama HC III 239 Mpungu HCIII 470, Katete HCIII 188, Kanyantoro HCIII 146, Kayonza HCIII 233 Matanda HCIII 58	(3637) Inpatients that visited Govt health facilities Kanungu HC IV 614 Rugyeoyo HC III 413 Rutenga HC III 50 Kihiihi HC IV 767 Nyamirama HC III 85, Mpungu HCIII 218, Katete HCIII 50, Kanyantoro HCIII 20, Kayonza HCIII 82	(6968) 6968 Inpatients visited Govt health facilities Kanungu HC IV 740 Rugyeoyo HC III 449 Rutenga HC III 24 Kihiihi HC IV 1107 Nyamirama HC III 82, Mpungu HCIII 172, Katete HCIII 62, Kanyantoro HCIII 47, Kayonza HCIII 60 Matanda HCIII 17
No and proportion of deliveries conducted in the Govt. health facilities	(3064) Deliveries conducted in Govt health facilities Kanungu HC IV 300 Rugyeoyo HC III 900 Rutenga HC III 120 Kihiihi HC IV 747 Nyamirama HC III 205 Kayonza HCIII 165 Mpungu HCIII 291 Kanyantoro HCIII 70 Katete HCIII 109, Kinaaba Govt HCII 10, Kirima HCIII 36 Matanda HCIII 117	(3478) 3478 Deliveries conducted in Govt health facilities Kanungu HC IV 285 Rugyeoyo HC III 935 Rutenga HC III 61 Kihiihi HC IV 1112 Nyamirama HC III 148 Kayonza HCIII 131 Mpungu HCIII 238 Kanyantoro HCIII 137 Katete HCIII 93, Kinaaba Govt HCII 39, Kirima HCIII 18 Matanda HCIII 125 Bugongi HCII 156	(766) Deliveries conducted in Govt health facilities Kanungu HC IV 75 Rugyeoyo HC III 225 Rutenga HC III 40 Kihiihi HC IV 187 Nyamirama HC III 51 Kayonza HCIII 41 Mpungu HCIII 73 Kanyantoro HCIII 18 Katete HCIII 27, Kinaaba Govt HCII 4, Kirima HCIII 9 Matanda HCIII 30	(1009) 1009 Deliveries conducted in Govt health facilities Kanungu HC IV 76 Rugyeoyo HC III 252 Rutenga HC III 17 Kihiihi HC IV 350 Nyamirama HC III 49 Kayonza HCIII 35 Mpungu HCIII 84 Kanyantoro HCIII 35 Katete HCIII 23, Kinaaba Govt HCII 16, Kirima HCIII 6 Matanda HCIII 17 Bugongi HCII 49
% age of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers	(75%) 5% of approved posts filled with qualified health workers	(75%) 75% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS	(70%) 70% of villages with functional existing, trained and reporting quarterly VHTS

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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,	(5860) 5860 Children immunized with pentavalent vaccine Bihomborwa 93 Mazzolid 46, Bugongi 176 Kazuru 25 Mafuga 88 Rubimbwa 42 Kanungu HC 318, Kayonza 338, Kanyantorogo 277 , Katete 245, Kifunjo 59, Kinaaba 224, Kirima 173, Kiringa 147 Matanda 328, Mishenyi 151, Mpungu 228, Ntungamo 82, Nyamirama 299, Nyarutojo 126, Kihihi 647 Rugyeyo 348 Samaria 840	(1441) 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,	(1298) 1298 Children immunized with pentavalent vaccine Bihomborwa 29, Mazzoli HCII 11, Bugongi HCII 40 Kazuru HC II 8 Mafuga HC II 30 Rubimbwa HC 03 Kanungu HC IV 96, Kayonza HCIII 77, Knyantorogo 68, Katete 66, Kifunjo 14, Kinaaba 65, Kirima 61, Kiringa 44 Matanda 58, Mishenyi 44, Mpungu 82, Ntungamo 16, Nyamirama 98, Nyarutojo 22, Kihihi 145 Rugyeyo 112 Samaria 8
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	Health workers in DSD
263104 Transfers to other govt. units (Current)	467,552	467,552	100 %	116,888
263367 Sector Conditional Grant (Non-Wage)	133,288	133,288	100 %	33,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,841	600,841	100 %	150,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600,841	600,841	100 %	150,210
Reasons for over/under performance: Limited supply of essential medicines, Vaccines stock outs,				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Standard Ecosan Toilets constructed at Kanungu HCIV and Kihihi HCIV	2 VIP latrines were constructed and completed at Kihihi and Kanungu HCIV.	Commissioning and handing over to the Health Unit Management Committee completed.	Construction of VIP latrines
263370 Sector Development Grant	36,020	36,020	100 %	36,020

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,020	36,020	100 %	36,020
Donor Dev:	0	0	0 %	0
Total:	36,020	36,020	100 %	36,020

Reasons for over/under performance: The cost of materials was higher than what was expected.

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

N/A				
Non Standard Outputs:	2 Mass immunization campaigns conducted 9 Lower Local Government total led Community sanitation campaigns conducted 2 Child Health Days conducted 4 Technical Support supervision visits conducted to Nutrition/Malaria/HIV/TB programs, 4 Technical Support supervision visits conducted to 17 lower local Government Implementing Adolescent programs 1 Annual health Planning meeting held 2 Mass drug Administration exercises conducted in Onchocerciasis endemic areas. 436 staffs trained in Disaster Management and preparedness	4 HPV immunisation campaigns conducted; Monitoring and supervision of Malaria/TB/HIV programs, One Annual Health Workplan produced, Child Health Days conducted, Ebola Viral Diseases prevention and Control activities conducted.	Mass immunization campaigns conducted, Monitoring and Supervision of TB/HIV/Malaria Conducted, Adolescent Health Program supervision conducted in UNFPA implementing sites, Annual health planning meeting conducted. Accountability submitted to the implementing partners	HPV Immunisation campaigns conducted, Monitoring and supervision of HIV/TB/Malaria activities, Holding a planning meeting for 2019/20
281504 Monitoring, Supervision & Appraisal of capital works	862,039	268,667	31 %	260,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	862,039	268,667	31 %	260,667
Total:	862,039	268,667	31 %	260,667

Reasons for over/under performance: Delayed dispatch of funds from the Global fund

Output : 088180 Health Centre Construction and Rehabilitation

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No of healthcentres rehabilitated	(2) Upgrading of Matanda HCII to HCIII in Kihahi Sub county Kibimbiri parish Construction of Kihanda HC II OPD in Kihanda parish Kirima sub county	(4) Kihanda HCII OPD completed, Two 5 stance VIP latrines completed at Kihahi and Kanungu HCIV; Upgrading of Matanda HCIII at the roofing stage	(0.3)commissioning of the projects	(4)Completion of Kihanda HCII OPD, Roofing of Matanda HCII, Completion of VIP latrines at Kihahi and Kanungu HCIV
Non Standard Outputs:	Environment impact assessment done and agreements for the availability of land signed.	3 monitoring visists conducted one site meeting at Matanda HCIII	Monitoring and supervision	Monitoring and supervision of the contracts , site meetings
312101 Non-Residential Buildings	536,227	299,890	56 %	299,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	536,227	299,890	56 %	299,890
Donor Dev:	0	0	0 %	0
Total:	536,227	299,890	56 %	299,890

Reasons for over/under performance: Delayed award of contracts for the upgrading of Matanda HCIII affected the completion rates.

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	122 staffs paid salaries every month 4419 inpatient handled, 27738 OPD Patients, Deliveries 1149 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.	122 staffs paid salaries every month BUT one didn't get Salary for April (Kusingura Jeninnah), 1190 inpatient handled, 7593 OPD Patients, Essential medicines procured,
211101 General Staff Salaries	2,460,087	2,321,335	94 %	0
211103 Allowances (Incl. Casuals, Temporary)	71,864	72	0 %	18
213002 Incapacity, death benefits and funeral expenses	800	1	0 %	0
221002 Workshops and Seminars	6,000	60	1 %	15
221003 Staff Training	8,136	8	0 %	2
221008 Computer supplies and Information Technology (IT)	258	3	1 %	1
221009 Welfare and Entertainment	8,000	8	0 %	2
221011 Printing, Stationery, Photocopying and Binding	2,000	2	0 %	1
221012 Small Office Equipment	4,000	4	0 %	1
222001 Telecommunications	800	1	0 %	0
223005 Electricity	16,000	16	0 %	4
223006 Water	6,000	6	0 %	2

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	4	0 %	1
224004 Cleaning and Sanitation	8,000	8	0 %	2
227001 Travel inland	20,000	20	0 %	5
227004 Fuel, Lubricants and Oils	16,000	16	0 %	4
228002 Maintenance - Vehicles	8,000	8	0 %	2
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6	0 %	2
Wage Rect:	2,460,087	2,321,335	94 %	0
Non Wage Rect:	185,858	242	0 %	61
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,645,945	2,321,577	88 %	61

Reasons for over/under performance: hard to reach policy that make it difficult to post staff in urban council

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%) 78% of approved posts filled with trained health workers at Kambuga Hospital.	(80%)80% of approved posts filled with trained health workers at Kambuga Hospital.	(78%)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	(5450) 5450 Inpatients visited Kambuga hospital	(1341)inpatients visiting Kambuga hospital	(1216)1216 Inpatients visited Kambuga hospital
No. and proportion of deliveries in the District/General hospitals	(950) Deliveries conducted in Kambuga hospital.	(1149) 1149 Deliveries conducted in Kambuga hospital.	(136)Deliveries conducted in Kambuga hospital.	(284)284 Deliveries conducted in Kambuga hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(28819) 28819 Outpatients visiting Kambuga hospital.	(29738) 29738 Outpatients visited Kambuga hospital.	(7204)7204 Outpatients visiting Kambuga hospital.	(10043)10043 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 and HPV vaccination activities conducted in surrounding schools	Delivery of the Minimum Health Care package through the provision of Curative, preventive, promotive, health education and Rehabilitative health care services.	HPV vaccination activities conducted in surrounding schools
263101 LG Conditional grants (Current)	306,212	320,554	105 %	76,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,212	320,554	105 %	76,553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	306,212	320,554	105 %	76,553

Reasons for over/under performance: Vaccine fridge broke down which hindered Immunization.

Output : 088252 NGO Hospital Services (LLS.)

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Number of inpatients that visited the NGO hospital facility	(5983) 5983 inpatients provided with servicesal	(5992) 5992 in patients visited Bwindi Hospital	(1498)Number of inpatients seen	(1841)1841 inpatients visited the NGO Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2429) Deliveries conducted in the hospital	(2502) 2502 deliveries conducted.	(609)Number of deliveries conducted	(1215)1215 deliveries conducted.
Number of outpatients that visited the NGO hospital facility	(256918) Outpatient services provided	(30646) 30646 for the FY 2018/2019 Outpatients visited Bwindi Hospital	(6425)Number of Outpatients seen	(7432)7432 Outpatients seen at Bwindi Hospital
Non Standard Outputs:	Health Care Services are fully integrated in delivering the Minimum Health care package to the General population	N/A	Minimum Health care package delivered to the general population and fully integrated	N/A
263367 Sector Conditional Grant (Non-Wage)	318,396	182,187	57 %	22,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,396	182,187	57 %	22,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	318,396	182,187	57 %	22,989

Reasons for over/under performance: None

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	16 intergrated Support supervision in 4 high volume health facilities of Kambuga Hospital, Bwindi Community Hospital, Kihiki HCIV and Kanungu HCIV. 12 DHT meetings and 4 DHMT held at District headquarters. salary to the DHO office paid	Strengthened management and Monitoring of health programs in the district support supervision conducted in 47 health facilities. one DHT meeting held at District headquarters. .	Support supervision conducted in 4 high volume health facilities (Kambuga Hospital, Bwindi Community Hospital, Kanungu Hospital, Kihiki HCIV nad Kihiki HCIV), One DHT meeting held at District headquarters.salary to the DHO office paid
211101 General Staff Salaries	138,611	138,611	100 %	36,077
211103 Allowances (Incl. Casuals, Temporary)	4,800	11,180	233 %	0
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	800
221011 Printing, Stationery, Photocopying and Binding	28	28	100 %	8
224004 Cleaning and Sanitation	100	100	100 %	20
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	900

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228002 Maintenance - Vehicles	1,000	1,000	100 %	500
Wage Rect:	138,611	138,611	100 %	36,077
Non Wage Rect:	11,128	17,509	157 %	2,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,739	156,120	104 %	38,305

Reasons for over/under performance: Price fluctuation

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Timely coordination and monitoring of health programs in the district.	4 supervision visits to 2 Hospitals, 3 HCIV; performance assessment of the Health sub Districts health programs and activities.	Quarterly supervision of health programs, Monthly monitoring of Capital projects, Quarterly assessment of Health Sub Districts and Hospitals Services.	Support supervision, Monitoring health programs, Assessment of Health sub district services, Human resources performance reviews
211103 Allowances (Incl. Casuals, Temporary)	9,600	9,600	100 %	7,560
227001 Travel inland	1,600	1,600	100 %	400
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
228002 Maintenance - Vehicles	554	554	100 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,354	13,354	100 %	8,512
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,354	13,354	100 %	8,512

Reasons for over/under performance: Lack of diagnostic equipment's in most of health facilities.

Output : 088303 Sector Capacity Development

N/A				
Non Standard Outputs:	To enhance skills of health workers in the district in various health programs through Continuous Professional Development courses.		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.	
221002 Workshops and Seminars	18,361	18,361	100 %	14,861

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,361	18,361	100 %	14,861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,361	18,361	100 %	14,861

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring and supervision of Development projects in the health sector conducted	Disseminated PHC Development guidelines to stake holders at Kanungu HCIV; Kihiki HCIV; Kirima HCIII; and Matanda HCIII; Conducted 4 site review meetings	procurement of 15 furniture for the board room	Conducted site review meetings for the upgrading of Health units ; Dissemination of policy guidelines to stake holders and Health workers;
281504 Monitoring, Supervision & Appraisal of capital works	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
Donor Dev:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000

Reasons for over/under performance: Delayed award of contracts

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Management and supervision in the District is strengthened including provision of quality services in the district. 	4 tyres for the office vehicle, 19 chairs for the board room 2 Big tables, one office table for DHO and chair, monitoring and supervision of Health programs	Management, supervision, quality assurance improved through maintenance of District health vehicle	Purchase of tyres, Chairs and Desks for the office Board room, Purchase of Locks for the office, Office desk and chair for the DHO and laptops
312101 Non-Residential Buildings	1,500	1,500	100 %	0
312201 Transport Equipment	8,000	8,000	100 %	8,000
312202 Machinery and Equipment	4,847	4,847	100 %	4,847
312203 Furniture & Fixtures	5,000	5,000	100 %	5,000
312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,347	23,347	100 %	21,847
Donor Dev:	0	0	0 %	0
Total:	23,347	23,347	100 %	21,847

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Cost of services in Kanungu is high and price variations			
<i>Total For Health : Wage Rect:</i>	5,961,972	5,961,972	100 %		1,484,224
<i>Non-Wage Reccurent:</i>	1,518,823	1,219,842	80 %		291,557
<i>GoU Dev:</i>	620,594	384,258	62 %		382,758
<i>Donor Dev:</i>	862,039	268,667	31 %		260,667
<i>Grand Total:</i>	8,963,428	7,834,739	87.4 %		2,419,206

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers Paid salary on a monthly basis by 28th every month	1199 teachers paid their salaries and hard to reach allowance		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	9,741,709	98 %		2,536,005
Wage Rect:	9,930,029	9,741,709	98 %		2,536,005
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,930,029	9,741,709	98 %		2,536,005
Reasons for over/under performance: No challenge seen					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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,	(1199) 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,		(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,	(1199)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,
No. of qualified primary teachers	(1167) schools. 97 in Kanungu T/C 90 in kihiihi T/c,81 in kirima S/c,148 in kambuga S/c,120 in Rugyeyo s/c 65 in Nyamirama S/c,53 in Rutenga S/c 65 in Nyamirama S/c,53 in Butogota T/c 53 in Nyanga S/C,33 in Kambuga T/c ,40 in Nyakinoni S/c ,50 In kinaaba S/c and	(1199) 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,		(1231)primary schools. 97 in Kanungu T/C 90 in kihiihi T/c,81 in kirima S/c,148 in kambuga S/c,120 in Rugyeyo s/c 65 in Nyamirama S/c,53 in Rutenga S/c 65 in Nyamirama S/c,53 in Butogota T/c 53 in Nyanga S/C,33 in Kambuga T/c ,40 in Nyakinoni S/c ,50 In kinaaba S/c	(1199)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,

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No. of pupils enrolled in UPE	(6750) pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	(51894) teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	(6750)pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	(51894)teachers paid their salaries and hard to reach allowences;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihihi T/c 52 in mpungu S/c 83,in KayonzaS/c,
No. of student drop-outs	(45) pupils drop out of school	(10) pupils drop out of school	(10)pupils drop out of school	(10)pupils drop out of school
No. of Students passing in grade one	(500) pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	(455) Pupils passing in grade one in all primary schools in Kanungu in District	()	(455)Pupils passing 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 seating for PLE in all primary schools in kanungu District	()	(4971)pupils seating 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	581,594	100 %	194,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,161	581,594	100 %	194,836
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	582,161	581,594	100 %	194,836
Reasons for over/under performance:	No major challenge seen			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(11) construction of four classes at Bitabo,Nyamirama twimukye,Matanda, Bugoro,Kashenyi,Ns haka,Kamahe,Nyam akamba and Rugandu primary schools. completion of classes at Kyandago and kashesha primary school.	(7) completion of classroom blocks at Kyandago and Kashesha primary schools6	()	(7)completion of classroom blocks at Kyandago and Kashesha primary schools
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	813,060	104,583	13 %	104,583

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	813,060	104,583	13 %	104,583
Donor Dev:	0	0	0 %	0
Total:	813,060	104,583	13 %	104,583

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, Bushogy, Bugongi and Rugando.	(1) Construction of lined five stance pit latrines at Nyakatare, Mafuga, Nyakishojwa, Bushoro, Bushogy, Bugongi and Rugando.	(1)5 stance VIP latrine constructed at Ruganda Primary school	(1)Construction of lined five stance pit latrines at Nyakatare, Mafuga, Nyakishojwa, Bushoro, Bushogy, Bugongi and Rugando.
Non Standard Outputs:	Construction of lined five stance pit latrines at Nyakatare, Mafuga, Nyakishojwa, Bushoro, Bushogy, Bugongi and Rugando. at nineteen million each	N/a		N/A
312101 Non-Residential Buildings	133,578	133,578	100 %	133,578

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,578	133,578	100 %	133,578
Donor Dev:	0	0	0 %	0
Total:	133,578	133,578	100 %	133,578

Reasons for over/under performance: no challenge

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(0) Retation for teachers house of Rwanga Primary school	(1) Retation for teachers house of Rwanga Primary school	(0)	(1)Retation for teachers house of Rwanga Primary school
No. of teacher houses rehabilitated	(0) N/A	(0) Nil	(0)	(0)Nil
Non Standard Outputs:	N/a	N/A		N/A
312102 Residential Buildings	1,568	1,850	118 %	1,850

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,568	1,850	118 %	1,850
Donor Dev:	0	0	0 %	0
Total:	1,568	1,850	118 %	1,850

Reasons for over/under performance: Nil

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(11) Provision of furniture to Kiringa,Butogota,M uhumuza,Runyinya, Butogota,Kazuru,Ki handa,Burora,Kyant uhe,Rushaka and Katunda primary schools.	(27) Provision of furniture to Kiringa,Butogota,M uhumuza,Runyinya, Butogota,Kazuru,Ki handa,Burora,Kyant uhe,Rushaka and Katunda primary schools.	()	(27)Provision of furniture to Kiringa,Butogota,M uhumuza,Runyinya, Butogota,Kazuru,Ki handa,Burora,Kyant uhe,Rushaka and Katunda primary schools.
Non Standard Outputs:	No of twin desks supplied	N/A		N/A
312203 Furniture & Fixtures	44,000	44,000	100 %	44,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	44,000	100 %	44,000
Donor Dev:	0	0	0 %	0
Total:	44,000	44,000	100 %	44,000

Reasons for over/under performance: Nil

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

N/A				
Non Standard Outputs:	1320 Secondary teachers paid salary	680 secondary school teachers paid their salaries		680 secondary school teachers paid their salaries
211101 General Staff Salaries	2,339,464	2,868,013	123 %	791,859
Wage Rect:	2,339,464	2,868,013	123 %	791,859
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,339,464	2,868,013	123 %	791,859

Reasons for over/under performance: Nil

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) student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	(9400)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)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
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No. of teaching and non teaching staff paid	(603) No of teachers and non teaching staff paid their salaries in all government senior secondary schools	(540) No of teachers and non teaching staff paid their salaries in all government senior secondary schools	(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) 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	(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) 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.	(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	1,231,975	91 %	430,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,347,012	1,231,975	91 %	430,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,347,012	1,231,975	91 %	430,092

Reasons for over/under performance: Nil

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

N/A				
Non Standard Outputs:	salaries for the 4 technical schools paid	tertiary instructors paid their salaries and hard to reach allowance		tertiary instructors paid their salaries and hard to reach allowance
211101 General Staff Salaries	1,170,259	833,353	71 %	338
Wage Rect:	1,170,259	833,353	71 %	338
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,170,259	833,353	71 %	338

Reasons for over/under performance: Nil

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

N/A				
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Non Standard Outputs:	1200 instructors enrolled in Tertiary institutions	Payment of staff salaries, conducting assessment of learners every term 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	682,306	128 %	177,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532,606	682,306	128 %	177,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	532,606	682,306	128 %	177,535

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:		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	65,698	108 %	17,898
211103	Allowances (Incl. Casuals, Temporary)	13,000	9,776	75 %	5,001
221001	Advertising and Public Relations	2,500	0	0 %	0
221002	Workshops and Seminars	3,000	2,920	97 %	2,000
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,500	1,233	82 %	574
221012	Small Office Equipment	1,000	379	38 %	79
222001	Telecommunications	1,680	1,380	82 %	1,120
227001	Travel inland	10,000	13,770	138 %	6,780
227004	Fuel, Lubricants and Oils	18,000	20,350	113 %	9,192
228002	Maintenance - Vehicles	8,275	8,000	97 %	2,758
Wage Rect:		61,041	65,698	108 %	17,898
Non Wage Rect:		59,955	58,808	98 %	28,504
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		120,997	124,506	103 %	46,402

Reasons for over/under performance: No major challenge

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	25 secondary schools monitored	Inspection and support supervision was done in 363 schools primary Government primary schools 286 private 67 secondary schools 34 and 6 tertiary institutions	Inspection and support supervision was done in 363 schools primary Government primary schools 286 private 67 secondary schools 34 and 6 tertiary institutions	
211103 Allowances (Incl. Casuals, Temporary)	11,000	14,224	129 %	6,676
221002 Workshops and Seminars	8,000	8,080	101 %	5,334
221011 Printing, Stationery, Photocopying and Binding	1,000	1,267	127 %	667
221012 Small Office Equipment	1,000	909	91 %	400
222001 Telecommunications	1,200	1,500	125 %	1,200
227001 Travel inland	14,000	14,000	100 %	8,144
227004 Fuel, Lubricants and Oils	17,503	14,111	81 %	7,856
228002 Maintenance - Vehicles	5,500	3,439	63 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,203	57,530	97 %	30,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,203	57,530	97 %	30,552
Reasons for over/under performance:	Nil			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	education guidelines disseminated on the Radio	supporting co curricular activities bin all schools in kanungu district	supporting co curricular activities bin all schools in kanungu district	
227001 Travel inland	672	672	100 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	672	672	100 %	672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	672	672	100 %	672
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	11,810	27 %	4,579

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227004 Fuel, Lubricants and Oils	9,616	9,068	94 %	1,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,756	20,878	39 %	6,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,756	20,878	39 %	6,447
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	laptop computer and laser jet printer procured	Monitoring of Development projects and procurement of ICT equipment		Monitoring of Development projects and procurement of ICT equipment
281504 Monitoring, Supervision & Appraisal of capital works	19,925	19,925	100 %	19,925
312213 ICT Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,925	29,925	100 %	29,925
Donor Dev:	0	0	0 %	0
Total:	29,925	29,925	100 %	29,925
Reasons for over/under performance: Nil				
<i>Total For Education : Wage Rect:</i>	<i>13,500,793</i>	<i>13,508,773</i>	<i>100 %</i>	<i>3,346,101</i>
<i>Non-Wage Reccurent:</i>	<i>2,635,366</i>	<i>2,633,763</i>	<i>100 %</i>	<i>868,639</i>
<i>GoU Dev:</i>	<i>1,022,130</i>	<i>313,936</i>	<i>31 %</i>	<i>313,936</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,158,289</i>	<i>16,456,471</i>	<i>95.9 %</i>	<i>4,528,675</i>

Vote:519 Kanungu District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries from july 2018 to june 2019 paid	staff salaries paid from July 2018 to March 2019		Staff salaries from April 2019 to June 2019 paid	2 District Roads Committee meetings held.
	4 Quarterly reports prepared and submitted	3 quarterly reports prepared and submitted to Uganda Road Fund		4th Quarterly 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	
		4 District Roads Committee meetings held.			
211101 General Staff Salaries	120,456	120,456	100 %		30,114
211103 Allowances (Incl. Casuals, Temporary)	2,726	4,387	161 %		0
221003 Staff Training	5,000	5,000	100 %		0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		457
221011 Printing, Stationery, Photocopying and Binding	4,644	4,644	100 %		3,484
222001 Telecommunications	924	924	100 %		694
224004 Cleaning and Sanitation	401	401	100 %		1
227001 Travel inland	7,675	7,675	100 %		3,015
227004 Fuel, Lubricants and Oils	6,760	6,760	100 %		3,080
Wage Rect:	120,456	120,456	100 %		30,114
Non Wage Rect:	29,130	30,791	106 %		10,731
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,586	151,247	101 %		40,845
Reasons for over/under performance: no challenges					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
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 to 4 urban councils and 13 lower local governments	funds transferred in quarter 2	funds transferred to 4 urban councils and 13 lower local governments
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:	delays to release funds by uganda road fund			

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)	(73) Kms of Urban unpaved roads routinely maintained as follows; Kihihi T/c Nyakiyanga-Karabutungi-Progressive, Katooma-Bugogo,Kaguriro-Karounda-Buzaniro Kanungu T/C Karabenda,Mushamba,Kanungu Prisons-Kagashe. Kambuga T/C Modern-Katera-Nyaka,Muhokya-Bunyinya	(14)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)	(37)Kms of Urban unpaved roads routinely maintained as follows; Kihihi T/c Nyakiyanga-Karabutungi-Progressive, Katooma-Bugogo,Kaguriro-Karounda-Buzaniro Kanungu T/C Karabenda,Mushamba,Kanungu Prisons-Kagashe. Kambuga T/C Modern-Katera-Nyaka,Muhokya-Bunyinya
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)	(55) Kms of Urban unpaved roads Periodically maintained as follows; Kihihi T/c Rwemisisi-Bugongo-Kishunju,Nyamwega bira -Kiruruma Kanungu T/C Burebane-Kabira,Itembezo-Kabare-Kifunjo Kambuga T/C Kaheru-Dungu-Nyakashozi,Kanyamomo-Califonia	(11)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)	(36)Kms of Urban unpaved roads Periodically maintained as follows; Kihihi T/c Rwemisisi-Bugongo-Kishunju,Nyamwega bira -Kiruruma Kanungu T/C Burebane-Kabira,Itembezo-Kabare-Kifunjo Kambuga T/C Kaheru-Dungu-Nyakashozi,Kanyamomo-Califonia
Non Standard Outputs:	N/A	N/A	N/A	N/A
291001 Transfers to Government Institutions	579,961	856,690	148 %	315,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	579,961	856,690	148 %	315,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	579,961	856,690	148 %	315,485
Reasons for over/under performance:	There is delay in Implementation due to lack of Equipment at Town Council Levels			
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),	(183) Kms of District roads routinely maintained as follows: 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),	(45)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),	(45)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),
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)	(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)	(10)Km of District roads periodically maintained as follows: Kihihi-Nyanga-Ishasha(10km),	(10)Km of District roads periodically maintained as follows: Kihihi-Nyanga-Ishasha(10km),
Non Standard Outputs:	N/A		N/A	
263201 LG Conditional grants (Capital)	467,652	267,207	57 %	55,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,652	267,207	57 %	55,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	467,652	267,207	57 %	55,959
Reasons for over/under performance:	poor mechanical condition of the grader			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

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Non Standard Outputs:	District compound and structures maintained	District compound and structures maintained.		District compound and structures maintained	District compound and structures maintained.
221007 Books, Periodicals & Newspapers	95	250	263 %		0
228001 Maintenance - Civil	8,905	8,905	100 %		5,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,155	102 %		5,071
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	9,155	102 %		5,071
Reasons for over/under performance: Limited allocation of local revenue					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	All motorvehicles in works department maintained	road maintenance vehicles served and repaired		All motor vehicles in works department maintained	road maintenance vehicles served and repaired
228002 Maintenance - Vehicles	20,000	20,000	100 %		14,442
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,000	100 %		14,442
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	20,000	100 %		14,442
Reasons for over/under performance: Lack of reliable service providers in the district is making the maintenance costs high					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	all road maintenance equipment repaired and serviced	All road maintenance plants repaired and serviced(wheel loader, grader, tippers)		all road maintenance equipment repaired and serviced	All road maintenance plants repaired and serviced(wheel loader, grader, tippers)
228003 Maintenance – Machinery, Equipment & Furniture	60,310	60,310	100 %		16,461
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,310	60,310	100 %		16,461
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,310	60,310	100 %		16,461
Reasons for over/under performance: lack of reliable service providers for spare parts in the district making plant maintenance costly					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	district Electricity maintained 	electrical and IT equipments repaired and serviced		District Electricity and generator maintained	electrical and IT equipments repaired and serviced
221008 Computer supplies and Information Technology (IT)	9,095	9,059	100 %		6,789

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,095	9,059	100 %	6,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,095	9,059	100 %	6,789
Reasons for over/under performance: limited local revenue allocation to the department				
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:		repairs of administration block verandah		repairs of administration block verandah
228004 Maintenance – Other	45,000	31,761	71 %	7,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	31,761	71 %	7,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	31,761	71 %	7,471
Reasons for over/under performance: NA				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,456</i>	<i>120,456</i>	<i>100 %</i>	<i>30,114</i>
<i>Non-Wage Reccurrent:</i>	<i>1,321,970</i>	<i>1,386,795</i>	<i>105 %</i>	<i>432,409</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>1,507,251</i>	<i>104.5 %</i>	<i>462,523</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	paid salary to contract staff for 12 months and 25% gratuity .		payment of salary and gratuity to contract staff(CWO) purchase of stationary	Payment of salary and Gratuity to contract staff(CWO). Procured stationary for the sector
211103 Allowances (Incl. Casuals, Temporary)	22,502	23,091	103 %		11,397
221011 Printing, Stationery, Photocopying and Binding	702	701	100 %		701
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,804	25,392	102 %		13,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,804	25,392	102 %		13,698
Reasons for over/under performance:	no challenges				
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	(14) 14 No. monitoring and supervision were made	()		(14)3No Visits to protected springs in nyakinon S/C,Katete S/C,Mpangango S/C,Mpungu S/C. 3no. Visits in Mpungu S/C, Rugyeyo S/C, Kayonza S/C for construction of Rain water harvesting Systems. 6 No supervision for construction of mafuga GFS in Rutenga S/C. 2No. Visits for rehabilitation of chumbugushu and nywero 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	(110) 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	()	(10)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	(4) No. of District water supply and sanitation coordination meetings held	()	(1)No. of District water supply and sanitation coordination meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() No of mandatory public notices displayed with financial information	(4) No of mandatory public notices displayed with financial information	()	(1)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	4No. extension meetings were held	Conducting extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. Conducting district water and sanitation coordination meeting. inspection and mointoring of water projects.	Conducted extension staff review meeting with Health Assistants
221002 Workshops and Seminars	13,320	15,277	115 %	2,332
227001 Travel inland	4,000	4,442	111 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,320	19,719	114 %	3,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,320	19,719	114 %	3,532
Reasons for over/under performance:	no challenges			

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

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Non Standard Outputs:	<ol style="list-style-type: none"> Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub county Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro sub county Rehabilitation of inyweru Gravity flow scheme in mpungu sub county 	Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro 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	Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro sub county Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities in rutenga and nyanga sub counties	Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro sub county Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities in rutenga and nyanga sub counties
242003 Other	69,493	75,245	108 %	64,255
263201 LG Conditional grants (Capital)	20,619	25,573	124 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,112	100,818	112 %	67,255
Donor Dev:	0	0	0 %	0
Total:	90,112	100,818	112 %	67,255
Reasons for over/under performance:	no allenges			

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A				
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 Rugyeyo S/C. construction of 20,000L ferro cement tank at mpungu muslim community in Mpungu S/C.	Construction of 20,000L ferro cement tank at Kazahi church of uganda in Kayonza S/C	construction of 20,000L ferro cement tank at mpungu muslim community in Mpungu S/C.	Construction of 20,000L ferro cement tank at Kazahi church of uganda in Kayonza S/C

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281504 Monitoring, Supervision & Appraisal of capital works	434	434	100 %	0
312104 Other Structures	30,566	30,566	100 %	30,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	31,000	100 %	30,300
Donor Dev:	0	0	0 %	0
Total:	31,000	31,000	100 %	30,300

Reasons for over/under performance: none

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	(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	(1)kibale spring	(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
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	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	protection of kamara spring	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

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281504 Monitoring, Supervision & Appraisal of capital works	13,375	12,252	92 %	5,000
312104 Other Structures	54,000	44,800	83 %	43,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,375	57,052	85 %	48,300
Donor Dev:	0	0	0 %	0
Total:	67,375	57,052	85 %	48,300
Reasons for over/under performance:	none			
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) Construction of Mafuga gravity flow scheme phase 1 Renovation of District water office	(0.25)Construction of Mafuga gravity flow scheme phase 1 Renovation of District water office	(0.75)Construction of Mafuga gravity flow scheme phase 1
Non Standard Outputs:	N/A	Construction of Mafuga GFS phase 1	0.	Construction of Mafuga GFS phase 1
312102 Residential Buildings	7,000	7,000	100 %	0
312104 Other Structures	100,000	99,616	100 %	87,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	106,616	100 %	87,000
Donor Dev:	0	0	0 %	0
Total:	107,000	106,616	100 %	87,000
Reasons for over/under performance:	none			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	42,124	45,111	107 %	17,230
GoU Dev:	295,487	295,486	100 %	232,855
Donor Dev:	0	0	0 %	0
Grand Total:	337,611	340,597	100.9 %	250,085

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	<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.		13 departmental staff salaries paid. 2 wetlands monitored in Kayonza sub county. 1 radio talk show conducted on environment management.	13 departmental staff salaries paid. 2 wetlands monitored in Katete sub county.
211101 General Staff Salaries	145,340	145,340	100 %		36,335
211103 Allowances (Incl. Casuals, Temporary)	500	1,272	254 %		315
221001 Advertising and Public Relations	60	0	0 %		0
227001 Travel inland	421	1,742	413 %		1,152
Wage Rect:	145,340	145,340	100 %		36,335
Non Wage Rect:	981	3,014	307 %		1,467
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	146,321	148,354	101 %		37,802
Reasons for over/under performance:	high rates on wet land encroachment				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(8.5) hectares of trees planted and maintained in mafuga	(8.5) 8.5 hectares of forest plantation established at Mafuga reserve in Rutenga sub county.		(2)hectares of trees maintained in mafuga	(4.5)4.5 hectares of forest plantation established at Mafuga reserve in Rutenga sub county.
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	408	603	148 %		332
221002 Workshops and Seminars	579	543	94 %		0
221011 Printing, Stationery, Photocopying and Binding	62	102	165 %		40
227001 Travel inland	720	0	0 %		0
227004 Fuel, Lubricants and Oils	231	210	91 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,458	73 %		372
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,458	73 %		372

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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: fire out breaks in the neighbor hood of the forest					
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	(2) 2 Agroforestry demonstrations established at Katete and Nyamirama sub counties		()	(1)1 agroforestry demo site at nyamirama sub county established.
No. of community members trained (Men and Women) in forestry management	(40) 40 community men and women trained in forestry management at Katete and Nyamirama sub counties.	(40) community men and women trained in forestry management at Katete and Nyamirama sub counties.		(10)10 men and women trained in forestry managemnt in Kanyantorogo sub county.	(18)sub county leaders from nyamirama sub county trained in Aagr forestry practices and principles.
Non Standard Outputs:	N/A	10 men and women trained at katete sub county and 1 agro forestry demo established at nyamirama sub county.		10 men and women trained at katete sub county and 1 agro forestry demo established at nyamirama sub county.	10 men and women trained at katete sub county and 1 agro forestry demo established at nyamirama sub county.
211103 Allowances (Incl. Casuals, Temporary)	408	818	200 %		200
221011 Printing, Stationery, Photocopying and Binding	62	87	140 %		26
227001 Travel inland	720	0	0 %		0
227004 Fuel, Lubricants and Oils	810	508	63 %		98
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,413	71 %		324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,413	71 %		324
Reasons for over/under performance: none					
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, Kihhi town coouncil, kanungu town council	(12) monitoring and compliance survey/inspections undertaken in kirima, kambuga, kanyantorogo, rugyeyo, rutenga, Kihhi town coouncil, kanungu town council		(3)3 monitoring and inspections conducted in rutenga, rugyeyo and kirima.	(9)monitoring and compliance survey/inspections undertaken in kirima, kambuga, kanyantorogo, rugyeyo, rutenga, Kihhi town coouncil, kanungu town council
Non Standard Outputs:	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: minimal support from the religions leaders who were facilitated to boast the exercise

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) 4 Wetland and water shed management committees formed at rutenga , katete, kihihi, kirima sub counties and kihihi towm council.	(4) Wetland and water shed management committees formed at rutenga , katete, kihihi, kirima sub counties and kihihi towm council.	(1)1 wetland mangement committee formulated in katete sub county.	(2)Wetland and water shed management committees formed at rutenga , katete, kirima sub counties and kihihi towm council.
Non Standard Outputs:	N/A	Wetland and water shed management committees formed at rutenga , katete, kihihi, kirima sub counties and kihihi towm council.	1 wetland management committee formulated in katete sub county.	Wetland and water shed management committees formed at kihihi, kirima sub counties and kihihi towm council.
211103 Allowances (Incl. Casuals, Temporary)	960	401	42 %	13
227004 Fuel, Lubricants and Oils	1,040	490	47 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	891	45 %	23
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	891	45 %	23

Reasons for over/under performance: no challenges

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) 4 Wetland action plans and regulations developed in Katete and Kihihi town council.	(4) 4 Wetland action plans and regulations developed in Katete and Kihihi town council.	()	(3)4 Wetland action plans and regulations developed in Katete
Non Standard Outputs:	N/A	Kanyamatembe wetland ecosystem in Kinaaba sub county inspected for rational use.	5 hectares of wetlands restored in Rutenga sub county. 1 Action plan developed for Kinyatuntuhe wetland in Kihihi s Town council.	1 Action plan developed for Kinyatuntuhe wetland in Kihihi s Town council.
211103 Allowances (Incl. Casuals, Temporary)	720	710	99 %	245
223004 Guard and Security services	500	155	31 %	30

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227004 Fuel, Lubricants and Oils	780	400	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,265	63 %	275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,265	63 %	275

Reasons for over/under performance: none

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	() 40 stake holders trained district wide, 10 at district headquarters, 10 at kihihi sub county 10 at Rutenga sub county and 10 at katete subcounty.	(40) 40 stake holders trained district wide, 10 at district headquarters, 10 at kihihi sub county 10 at Rutenga sub county and 10 at katete subcounty.	()	()
Non Standard Outputs:	N/A	10 men and women trained in environment and natural resources monitoring in kihihi town council	10 men and women trained in environment and natural resource monitoring in rutenga sub county.	
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: no challenges

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() 10 monitoring and compliance surveys conducted in kambuga, kihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihihi sub county, Katete sub county and nyakinoni sub county.	(10) 10 monitoring and compliance surveys conducted in kambuga, kihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihihi sub county, Katete sub county and nyakinoni sub county.	()	(1)10 monitoring and compliance surveys conducted in kambuga, kihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihihi sub county, Katete sub county and nyakinoni sub county.
Non Standard Outputs:	N/A	13 environmental compliance inspections done in Kayonza, Kanyantoroogo, Rutenga, Kayonza, Rugyeyo and Kihihi town council.	2 inspections conducted in katete sub county.	

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211103 Allowances (Incl. Casuals, Temporary)	120	932	775 %	802
227004 Fuel, Lubricants and Oils	280	690	246 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	1,622	405 %	1,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	1,622	405 %	1,072

Reasons for over/under performance: lack of the vehicle

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, Kihhi sub county and Nyanga sub county by producing one land title for each.	(5) land disputes settled at kambuga hospital, Kihhi sub county and Nyanga sub county by producing one land title for each.	()	()
Non Standard Outputs:	N/A	45 applications for title received and approved or differed by the land board.	60 applications for title received and approved or differed by the land board.	applications for title received and approved or differed by the land board.
211103 Allowances (Incl. Casuals, Temporary)	840	930	111 %	0
221011 Printing, Stationery, Photocopying and Binding	160	770	481 %	0
227001 Travel inland	12,500	1,600	13 %	0
227004 Fuel, Lubricants and Oils	1,500	420	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,720	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,720	25 %	0

Reasons for over/under performance: no challenges

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 received and approved or considered by the physical planning committee	
211103 Allowances (Incl. Casuals, Temporary)	400	424	106 %	0
227004 Fuel, Lubricants and Oils	600	220	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	644	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	644	64 %	0

Vote:519 Kanungu District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenges					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	200 revenue sharing projects supported around protected areas of Bwindi and queen elizabeth	appraisal and submission of the proposal for revenue sharing projects supported around Bwindi and Queen elizabeth protected areas.		1 technical support supervision conducted in Kayonza sub county.	appraisal and submission of the proposal for revenue sharing projects supported around Bwindi and Queen elizabeth protected areas.
281504 Monitoring, Supervision & Appraisal of capital works	194,964	15,156	8 %		15,156
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	15,156	2 %		15,156
Donor Dev:	0	0	0 %		0
Total:	610,000	15,156	2 %		15,156
Reasons for over/under performance: delayed submission of the proposal by the sub county technical planning committee.					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		planting and maintenance of 8.5 hectares of land in mafuga forest reserve.		N/A	planting and maintenance of 8.5 hectares of land in mafuga forest reserve.
312301 Cultivated Assets	6,800	6,237	92 %		6,237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,800	6,237	92 %		6,237
Donor Dev:	0	0	0 %		0
Total:	6,800	6,237	92 %		6,237
Reasons for over/under performance: delayed to award the contract for maitainance					
Total For Natural Resources : Wage Rect:	145,340	145,340	100 %		36,335
Non-Wage Reccurent:	30,082	15,561	52 %		3,532
GoU Dev:	616,800	21,393	3 %		21,393
Donor Dev:	0	0	0 %		0
Grand Total:	792,222	182,294	23.0 %		61,260

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	2 Extended Sub county and District Executive committee meetings for council of older persons	Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees held at district level	I Extended Sub county and District Executive committee meetings for council of older persons		
	? Quarterly Executive Committee meetings of Youth, Women, PWD and Older Persons Conducted at District level ? 4 Leaders of Youth, Women, PWD and Older Persons Councils supported to attend official meetings outside district	1 leaders of Youth, PWD, Older Persons and Women Council executive committees attended official functions outside district quarterly			
227001 Travel inland	13,620	13,620	100 %		5,943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,620	13,620	100 %		5,943
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,620	13,620	100 %		5,943
Reasons for over/under performance:	Nil				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		? 22 staff (DCDO, 2SCDOs, 1 SPSWO, 1SLO, 13CDOs, 1ACDO and 3 support staff) paid salaries monthly at district level ? Bi-annual joint monitoring conducted in LLGs ? Bi-annual staff review meeting on all programmes conducted at district level ? 3 Joint field monitoring conducted in LLGs ? Departmental staff facilitated quarterly to attend official functions outside district ? Quarterly technical monitoring conducted in LLGs ? Office computers serviced and repaired ? Assorted office stationary and sundries procured ? 3 Support staff paid monthly transport allowance ? 2 National Functions(Women’s Day, Labour Day) organized and celebrated at District level ? Vehicle LG 0042-48 serviced and repaired ? Bi-annual field monitoring of CSOs conducted ? Annual planning meeting on CSOs reporting mechanism conducted		24 staff paid monthly salaries Vehicle LG.0042-48 serviced 2 support staff paid transport refund 3 office computers serviced and repaired International Labour Day organized and celebrated 1 sensitization meeting of NGOs on the Non-Governmental Organizations Act, 2016 1 staff facilitated to carryout search on MCCD group with URBS-Mbarara Technical support supervision conducted in 6 LLGs .1 staff review meeting conducted at district level		1 National functions labour day) celebrated at district level 1 staff review meetings held at district level		24 staff paid monthly salaries Vehicle LG.0042-48 serviced 2 support staff paid transport refund 3 office computers serviced and repaired International Labour Day organized and celebrated 1 sensitization meeting of NGOs on the Non-Governmental Organizations Act, 2016 1 staff facilitated to carryout search on MCCD group with URBS-Mbarara Technical support supervision conducted in 6 LLGs	
211101	General Staff Salaries	192,096	208,848	109 %		48,024			
221002	Workshops and Seminars	15,188	15,188	100 %		2,332			
221011	Printing, Stationery, Photocopying and Binding	1,600	2,000	125 %		1,060			
227001	Travel inland	4,916	12,503	254 %		7,175			
227004	Fuel, Lubricants and Oils	4,800	5,212	109 %		1,868			

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228002 Maintenance - Vehicles	5,000	5,000	100 %	645
Wage Rect:	192,096	208,848	109 %	48,024
Non Wage Rect:	31,504	39,903	127 %	13,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,600	248,751	111 %	61,104
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 learners completed phased learning	(1460)1460 FAL learners sat for proficiency exams	(1460)1460 learners undergoing learning
Non Standard Outputs:	Nil	Joint monitoring conducted		Joint monitoring conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	3,450	3,450	100 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,450	4,450	100 %	2,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,450	4,450	100 %	2,350
Reasons for over/under performance: Lack proficiency examinations from MGLSD for learners				
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 Pro
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:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	36 children in contact with law resettled in communities and remand homes outside district	? 13 children in contact with the law followed in Nyamirama ? 1 child aged 17 years remanded in Kabale Remand home ? 68 child abuse cases handled in probation office		9 children in contact with law resettled in communities and remand homes outside district	? 2 children in contact with the law followed in Nyamirama ? 1 child aged 17 years remanded in Kabale Remand home ? 13 child abuse cases handled in probation office
221006 Commissions and related charges	467	0	0 %		0
227001 Travel inland	8,027	1,209	15 %		9
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,494	1,209	14 %		9
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,494	1,209	14 %		9
Reasons for over/under performance: Nil					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	8 mobility appliance for PWDs procured and distributed to PWDs in communities Children with disabilities supported with food items at Namunye P/s 6 groups of PWDs supported for IGAs in communities	? Namunye School for children with disabilities supported with food items ? 3 district grants committee for Special Grant for PWDs held at district level ? 10 PWDs assessed for mobility appliances in community ? 4 PWDs accessed mobility appliances ? 5 groups of PWDs supported for IGAs (Burondo Tubehamwe PWD group, Rushoroza Barema Twetungure group, Karangara Barema Tukwatanise group)		2 mobility appliance for PWDs procured and distributed to PWDs in communities 16 Children with disabilities supported with food items at Namunye P/s 2 groups of PWDs supported for IGAs in communities	? Namunye School for children with disabilities supported with food items ? 1 district grants committee for Special Grant for PWDs held at district level ? 10 PWDs assessed for mobility appliances in community ? 4 PWDs accessed mobility appliances ? 3 groups of PWDs supported for IGAs (Burondo Tubehamwe PWD group, Rushoroza Barema Twetungure group, Karangara Barema Tukwatanise group)
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		2,400

Quarter4

Reasons for over/under performance:	Nil
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N/A

5 work based
inspections
conducted in 5
private organisations
quarterly

Reasons for over/under performance:

Output : 108172 Administrative Capital

N/A

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Non Standard Outputs:		?	59 youth groups supported for IGAs under YLP	?	15 youth groups supported for IGAs under YLP
		?	17 LLGs supported to mobilize Youths into groups for support under YLP at sub county level	?	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	?	District supported to coordinate YLP and produce regular reports to MGLSD
		?	24 women groups supported under Women Enterprise Funding	?	6 women groups supported under Women Enterprise Funding
		?	4 women groups supported under skills and capacity building funding under UWEP	?	1 women group supported under skills and capacity building funding under UWEP
		?	District/LLGs supported quarterly with operational funds 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
			Hold stakeholders dissemination workshop of GBV Data		
281504	Monitoring, Supervision & Appraisal of capital works	57,942	22,071	38 %	4,640
312301	Cultivated Assets	666,500	468,867	70 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	709,142	490,938	69 %	4,640
	Donor Dev:	15,300	0	0 %	0
	Total:	724,442	490,938	68 %	4,640
Reasons for over/under performance:					
	Total For Community Based Services : Wage Rect:	192,096	208,848	109 %	48,024
	Non-Wage Reccurent:	82,942	80,942	98 %	32,117
	GoU Dev:	709,142	490,938	69 %	4,640
	Donor Dev:	15,300	0	0 %	0
	Grand Total:	999,480	780,728	78.1 %	84,781

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 salaries, coordination, reporting to the relevant committee of council and submission of 4 quarterly performance reports and Annual performance report to MoFPED		Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance and Annual performance report submitted to MoFPED.	2 Planning unit staff paid salaries, coordination, reporting to the relevant committee of council and submission of quarterly performance and Annual performance report to MoFPED
211101 General Staff Salaries	36,400	36,400	100 %		9,100
211103 Allowances (Incl. Casuals, Temporary)	1,520	1,520	100 %		575
221003 Staff Training	7,500	7,500	100 %		1,019
221011 Printing, Stationery, Photocopying and Binding	1,280	1,280	100 %		20
227001 Travel inland	2,709	2,709	100 %		676
Wage Rect:	36,400	36,400	100 %		9,100
Non Wage Rect:	13,009	13,009	100 %		2,290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,409	49,409	100 %		11,390
Reasons for over/under performance:					
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	(0)District Planner and Population Officer
No of Minutes of TPC meetings	(12) Sets of TPC minutes and attendance sheets.	(12) 12 sets of TPC minutes and attendance sheets		(0)Conduct monthly DTPC meetings	(0)3 sets of TPC minutes and attendance sheets

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Non Standard Outputs:	by annual District management committee review meetings held with development partners	One Annual performance review meeting held	y annual District management committee review meetings held with development partners	Annual performance review meeting held
221002 Workshops and Seminars	920	920	100 %	330
221008 Computer supplies and Information Technology (IT)	400	400	100 %	199
221009 Welfare and Entertainment	400	400	100 %	160
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	200
227001 Travel inland	8,180	8,180	100 %	4,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	10,500	100 %	5,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	10,500	100 %	5,004

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	4 quarterly DSC meetings, data quality assessment done in 48 and 135 primary schools and 12,723 children <5 years registered in the sub counties of Nyanga, Kirima, Nyamirama, Rugyeyo and Kayonza	Preparation of District statistical Abstract holding quarterly DSC meetings, Bi-annual data quality assessments of HFs and schools & updating LGHDB & carryout Birth registration of <5years	Conducting Data quality assessment in HFs and schools & Finalization of District Statistical Abstract 2018
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,415

Reasons for over/under performance: Limited skills in data collection by LLG staff, HWs and teachers.

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	One consolidated report generated on health, education and social development (Youth, HIV,gender & Labour) with quantified investments highlighting strategies to achieve the DD in line with the DDP	Support generation of quarterly specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP	Support the generation of specific report on health, education and social development (Youth, HIV,gender & Labour) with quantified investments to achieve the DD in the DDP
211103 Allowances (Incl. Casuals, Temporary)	960	620	65 %	0
221012 Small Office Equipment	340	221	65 %	200
227001 Travel inland	2,000	2,000	100 %	505
227004 Fuel, Lubricants and Oils	2,400	1,911	80 %	871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	4,752	83 %	1,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	4,752	83 %	1,576

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	District budget 2019/2020 generated and submitted.	NA	Support the translation of the Budget conference proceedings into the district budget 2019/2020
221002 Workshops and Seminars	6,000	6,000	100 %	1,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,590

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	4 quarterly review meetings held on the performance of the district budget and work plan discussion.	quarterly Review meeting for the review of the performance of the District budget and work plans	One quarterly review meeting held on the performance of the district budget and work plan discussion
		Annual performance review conducted			
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	0
221008	Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
227001	Travel inland	2,000	2,000	100 %	768
227004	Fuel, Lubricants and Oils	2,811	2,982	106 %	1,092
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,811	7,982	102 %	2,160
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,811	7,982	102 %	2,160
Reasons for over/under performance:		NA			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		one District budget conference held	One district stakeholder's meeting held.		Support the district stakeholder's meeting.
221002	Workshops and Seminars	6,800	5,753	85 %	703
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,800	5,753	85 %	703
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,800	5,753	85 %	703
Reasons for over/under performance:		NONE			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		17 lower local Governments mentored in planning.	17 LLGs mentored in planning & budgeting.	5lower local Governments mentored in planning.	4 LLGs mentored in planning & budgeting
211103	Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %	350
221011	Printing, Stationery, Photocopying and Binding	1,800	1,789	99 %	900
224004	Cleaning and Sanitation	150	150	100 %	0

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227001 Travel inland	2,400	1,840	77 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	5,180	90 %	1,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,750	5,180	90 %	1,590

Reasons for over/under performance: NONE

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	quarterly monitoring of the district projects	Four multi sectoral monitoring of district work plan/budgets and projects by DEC and technical staff undertaken.	Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff.	One multi sectoral monitoring of district work plan/budgets and projects by DEC and technical staff.
	quarterly submission of the performance report	Annual review meeting held to appraise the budget for FY2018/2019	Conduct Quarterly joint Annual performance review meetings at the district level.	
	draft performance contract produces			
	budget estimates prepared and disseminated			
211103 Allowances (Incl. Casuals, Temporary)	8,150	8,160	100 %	32
222001 Telecommunications	800	800	100 %	406
227001 Travel inland	2,050	7,990	390 %	4,240
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	21,950	137 %	6,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	21,950	137 %	6,057

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	annual performance carried out.	quarterly review performance of DDEG with LLGs and Birth registration of 12723children<5 years undertaken.	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	Quarterly review performance of DDEG with LLGs and Birth registration of 12723children<5 years undertaken.
281502 Feasibility Studies for Capital Works	9,855	6,436	65 %	166
281504 Monitoring, Supervision & Appraisal of capital works	110,200	29,808	27 %	0
312213 ICT Equipment	8,000	5,564	70 %	4,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,855	12,000	67 %	4,630
Donor Dev:	110,200	29,808	27 %	0
Total:	128,055	41,808	33 %	4,630
Reasons for over/under performance:				
Total For Planning : Wage Rect:	36,400	36,400	100 %	9,100
Non-Wage Reccurent:	76,570	80,126	105 %	22,386
GoU Dev:	17,855	12,000	67 %	4,630
Donor Dev:	110,200	29,808	27 %	0
Grand Total:	241,025	158,334	65.7 %	36,116

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Quarter4

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 salary to 5 audit staff,submitted internal audit reports,witnessed handovers.submitted annual work plan.		Internal audit staff Salaries Paid, quarterly internal audit reports produced	Paid salary to 5 audit staff,submitted internal audit reports,witnessed handovers.
211101 General Staff Salaries	55,169	75,369	137 %		18,842
221007 Books, Periodicals & Newspapers	150	150	100 %		0
221011 Printing, Stationery, Photocopying and Binding	630	630	100 %		361
221017 Subscriptions	1,200	1,050	88 %		350
222001 Telecommunications	840	840	100 %		280
224004 Cleaning and Sanitation	224	146	65 %		90
227001 Travel inland	8,460	6,905	82 %		2,600
227004 Fuel, Lubricants and Oils	3,096	2,579	83 %		819
Wage Rect:	55,169	75,369	137 %		18,842
Non Wage Rect:	14,600	12,300	84 %		4,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,769	87,669	126 %		23,342
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 9 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production and natural resources audited. 13 sub counties audited three times ,13 Health units 8Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	(4) Audited 9 district departments, 13 Sub counties, carried out procurement and stores management audit, carried out verification of projects, audited 134 primary schools, 14 post primary institutions, 13 health units, payroll and pension, Verified capital projects and road maintenance.	(1)9 District departments,(health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production and natural resources audited. 13 sub counties audited three times ,13 Tertiary/Secondary school, payroll and pension audited monthly.	(1)Audited 13 Sub counties, payroll and pension April to June 2019, Verified capital projects and road maintenance and audited 13 health units,
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.	(4) Fourth quarter 17/18 30/07/2018, and first quarter 29/10/2018 Second quarter 2018/2019 on 30/01/2019 and third quarter on 30/04/2019	(2019-04-30)Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	(2019-04-30)Submitted third quarter on 30/04/2019
Non Standard Outputs:	NA	Witnessed handovers in 7 Sub counties of Kambuga, Kinaaba,Katete,Rute nga, Kihhi, Nyanga , Kirima Butogota and Kihhi Town Councils and Knaungu & Kihhi health center IV's.	Carrying out special investigation and handover when need arises.	Witnessed handovers in sub counties of Kirima and Kihhi Town Council
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,700	100 %	725
221008 Computer supplies and Information Technology (IT)	1,490	1,490	100 %	514
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %	417
227001 Travel inland	8,696	8,696	100 %	1,552
227004 Fuel, Lubricants and Oils	3,024	3,024	100 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,660	16,660	100 %	3,771
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,660	16,660	100 %	3,771
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				

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Non Standard Outputs:	 Workshop for professional capacity development by LOGIAA and ICPAU attended.	Attended internal auditors workshop organized by ICPAU.	n/a	
221003 Staff Training	1,000	900	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	 Internal Audit staff in Urban councils monitored and mentored on planning and report findings.	Mentored the newly recruited senior internal auditor of Butogota TC.	Monitoring and mentoring internal audit staff in Town councils	Mentored the newly recruited senior internal auditor of Butogota TC.
227001 Travel inland	340	340	100 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340	340	100 %	255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340	340	100 %	255
Reasons for over/under performance: None				
Total For Internal Audit : Wage Rect:	55,169	75,369	137 %	18,842
Non-Wage Reccurent:	32,600	30,199	93 %	8,525
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,769	105,568	120.3 %	27,367

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kihihi town council				2,673,161	1,097,577
Sector : Agriculture				16,022	16,022
<i>Programme : Agricultural Extension Services</i>				15,382	15,382
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town Council	Kihihi Town ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)		15,382	15,382
<i>Programme : District Production Services</i>				640	640
Lower Local Services					
<i>Output : Transfers to LG</i>				640	640
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town Council	Bihomborwa ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)		640	640
Sector : Works and Transport				206,931	206,899
<i>Programme : District, Urban and Community Access Roads</i>				206,931	206,899
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				176,546	176,514
Item : 291001 Transfers to Government Institutions					
Kihihi Town council	Kihihi Town ward Head quarters	Other Transfers from Central Government		176,546	176,514
<i>Output : District Roads Maintenance (URF)</i>				30,385	30,385
Item : 263201 LG Conditional grants (Capital)					
Kihihi-Nyanga-Ishasha (10km)	Rwanga ward Kihihi	Other Transfers from Central Government		30,385	30,385
Sector : Education				1,539,366	507,557
<i>Programme : Pre-Primary and Primary Education</i>				516,936	33,564
Higher LG Services					
<i>Output : Primary Teaching Services</i>				483,514	0
Item : 211101 General Staff Salaries					
-	Bihomborwa Bihomborwa	Sector Conditional Grant (Wage)	,,,,,	4,793	0

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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				
Output : Primary Schools Services UPE (LLS)			31,855	31,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Bihomborwa Bihomborwa	Sector Conditional Grant (Non-Wage)	5,021	4,998
KIHIHI PRIMARY SCHOOL	Kihihi TC Kihhihi	Sector Conditional Grant (Non-Wage)	7,066	7,030
KINYASHOHERA P.S.	Nyakatunguru Kinyashohera	Sector Conditional Grant (Non-Wage)	3,467	3,454
KIRURUMA P.S.	Nyakatunguru Kiruruma	Sector Conditional Grant (Non-Wage)	3,886	3,870
NYAMWEGABIRA P.S.	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	3,604	3,590
RWANGA P.S.	Rwanga Rwanga	Sector Conditional Grant (Non-Wage)	4,546	4,526
RWENYERERE	Bihomborwa Rwenyerere	Sector Conditional Grant (Non-Wage)	4,264	4,246
Capital Purchases				
Output : Teacher house construction and rehabilitation			1,568	1,850
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rwanga ward Retation fo Rwanga primary School	Sector Development Grant	1,568	1,850
Programme : Secondary Education			644,251	226,235
Higher LG Services				
Output : Secondary Teaching Services			350,635	0
Item : 211101 General Staff Salaries				
KIHIHI HIGH SCHOOL	Kihihi Town ward KIHIHI	Sector Conditional Grant (Wage)	212,575	0
ST. PIUS NYAMWEGABIRA S.S	Nyakatuguru ward NYAMWEGABIR A	Sector Conditional Grant (Wage)	138,060	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			293,616	226,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI HIGH SCHOOL	Kihihi Town ward Kihiki	Sector Conditional Grant (Non-Wage)	166,303	110,924
KIHIHI MUSLIM SS	Kihihi Town ward Kihiki	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	44,005
CITIZEN S STANDARD HIGH SCHOOL NYAMWEGABIRA	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	27,199	27,213
ST PIUS NYAMWEGABIRA	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	31,889	31,009
Programme : Skills Development			378,178	247,758
Higher LG Services				
Output : Tertiary Education Services			280,799	0
Item : 211101 General Staff Salaries				
KIHIHI COMMUNITY POLYTECHNIC	Nyakatuguru ward KIHIHI	Sector Conditional Grant (Wage)	280,799	0
Lower Local Services				
Output : Skills Development Services			97,379	247,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI COMMUNITY POLYTECHNIC	Kihihi TC Kihiki	Sector Conditional Grant (Non-Wage)	97,379	247,758
Sector : Health			871,636	258,562
Programme : Primary Healthcare			871,636	258,562
Higher LG Services				
Output : District healthcare management services			613,074	0
Item : 211101 General Staff Salaries				
Bihomborwa HCII	Bihomborwa ward Bihomborwa HCII	Sector Conditional Grant (Wage)	22,483	0
Kihiki HCII	Kihiki Town ward Kihiki Town	Sector Conditional Grant (Wage)	590,591	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,375	3,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWEGABIRA HC III	Nyakatuguru ward Nyamwegabira HCIII	Sector Conditional Grant (Non-Wage)	3,375	3,375
Output : Basic Healthcare Services (HCIV-HCII-LLS)			237,177	237,177
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	208,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Bihomborwa ward Bihomborwa HCII	Sector Conditional Grant (Non-Wage)	990	991
KIHIHI H/C IV	Kihihi Town ward Kihihi HCIV	Sector Conditional Grant (Non-Wage)	27,966	27,966
Output : Standard Pit Latrine Construction (LLS.)			18,010	18,010
Item : 263370 Sector Development Grant				
Kihihi HCIV	Kihihi Town ward Kihihi HCIV	Sector Development Grant	18,010	18,010
Sector : Social Development			39,206	108,537
Programme : Community Mobilisation and Empowerment			39,206	108,537
Capital Purchases				
Output : Administrative Capital			39,206	108,537
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
LCIII : Katete Sub county			1,248,575	65,667
Sector : Agriculture			16,022	16,022

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Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	KATETE Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	Kayanja Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			22,896	6,616
Programme : District, Urban and Community Access Roads			22,896	6,616
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,616	5,616
Item : 291001 Transfers to Government Institutions				
katete sub county	KATETE headquarters	Other Transfers from Central Government	5,616	5,616
Output : District Roads Maintenance (URF)			17,280	1,000
Item : 263201 LG Conditional grants (Capital)				
Katete-Mpangango-Nyamirama (6km)	Kishuro Mpangango	Other Transfers from Central Government	17,280	1,000
Sector : Education			1,021,336	21,265
Programme : Pre-Primary and Primary Education			1,021,336	21,265
Higher LG Services				
Output : Primary Teaching Services			999,985	0
Item : 211101 General Staff Salaries				
-	Kishuro katete	Sector Conditional Grant (Wage)	125,835	0
-	Kishuro kishuro	Sector Conditional Grant (Wage)	106,613	0
-	Kayanja mpangango	Sector Conditional Grant (Wage)	725,437	0
-	Kayanja nyarurambi	Sector Conditional Grant (Wage)	42,100	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			20,589	20,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro Katete	Sector Conditional Grant (Non-Wage)	5,279	5,254
KISHURO P.S.	Kishuro kishuro	Sector Conditional Grant (Non-Wage)	2,952	2,942
MPANGANGO P.S.	Kayanja Mpangango	Sector Conditional Grant (Non-Wage)	3,411	3,398
NYARURAMBI P.S.	Nyakishojwa Nyarurambi	Sector Conditional Grant (Non-Wage)	6,720	6,686
RWEYEREZO P.S.	Kayanja Rweyerezo	Sector Conditional Grant (Non-Wage)	2,228	2,222
Capital Purchases				
Output : Latrine construction and rehabilitation			763	763
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATETE Retation For Nyarurambi Primary School	Sector Development Grant	763	763
Sector : Health			143,715	7,164
Programme : Primary Healthcare			143,715	7,164
Higher LG Services				
Output : District healthcare management services			136,550	0
Item : 211101 General Staff Salaries				
Katete HCIII	Kishuro Katete HCIII	Sector Conditional Grant (Wage)	136,550	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Nyakishojwa Katete HCIII	Sector Conditional Grant (Non-Wage)	7,164	7,164
Sector : Water and Environment			5,400	5,400
Programme : Rural Water Supply and Sanitation			5,400	5,400
Capital Purchases				
Output : Spring protection			5,400	5,400
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kayanja Mpangango protected spring	Sector Development Grant	5,400	5,400
Sector : Social Development			39,206	9,200
Programme : Community Mobilisation and Empowerment			39,206	9,200

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Capital Purchases				
Output : Administrative Capital			39,206	9,200
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
LCIII : Kirima Sub county			1,695,025	421,765
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Rutugunda Sub county Head quarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Bushura Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			61,491	21,401
Programme : District, Urban and Community Access Roads			61,491	21,401
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,851	7,851
Item : 291001 Transfers to Government Institutions				
Kirima sub county	Bushura head quarters	Other Transfers from Central Government	7,851	7,851
Output : District Roads Maintainence (URF)			53,640	13,550
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	3,900
Kazuru-Ahamuhingo-Masya-Kanungu (16.8km)	Kazuru Masya to kazuru	Other Transfers from Central Government	12,096	8,150
Sector : Education			1,248,151	288,621
Programme : Pre-Primary and Primary Education			513,075	43,482
Higher LG Services				
Output : Primary Teaching Services			469,450	0
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				
Output : Primary Schools Services UPE (LLS)			34,805	34,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEITA	Bushura Kaita	Sector Conditional Grant (Non-Wage)	5,536	5,510
KANGARAME P.S	Rutugunda Kangarame	Sector Conditional Grant (Non-Wage)	3,250	3,238
KAZURU P.S	Bushura Kazuru	Sector Conditional Grant (Non-Wage)	3,588	3,574
KIHANDA PRIMARY SCHOOL	Kihanda Kihanda	Sector Conditional Grant (Non-Wage)	4,780	4,758
KIRIMA	Rutugunda Kirima	Sector Conditional Grant (Non-Wage)	3,669	3,654
KITARIRO	Rutugunda Kitariro	Sector Conditional Grant (Non-Wage)	3,838	3,822
KITUNGA	Rubimbwa Kitunga	Sector Conditional Grant (Non-Wage)	3,508	3,494

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RUBIMBWA P.S	Rubimbwa rubibwa	Sector Conditional Grant (Non-Wage)	3,661	3,646
RUTUGUNDA	Rutugunda Rutugunda	Sector Conditional Grant (Non-Wage)	2,976	2,966
Capital Purchases				
Output : Latrine construction and rehabilitation			820	820
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rutugunda Retation For Kitariro Primary School	Sector Development Grant	820	820
Output : Provision of furniture to primary schools			8,000	8,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kazuru Kazuru Primary School	Sector Development , Grant	4,000	8,000
Furniture and Fixtures - Desks-637	Kihanda Kihanda Primary School	Sector Development , Grant	4,000	8,000
Programme : Secondary Education			307,947	128,468
Higher LG Services				
Output : Secondary Teaching Services			179,443	0
Item : 211101 General Staff Salaries				
KIRIMA COMMUNITY S.S	Rutugunda KIRIMA	Sector Conditional Grant (Wage)	179,443	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,504	128,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIMA COMMUNITY SS	Rutugunda Kirima	Sector Conditional Grant (Non-Wage)	128,504	128,468
Programme : Skills Development			427,129	116,671
Higher LG Services				
Output : Tertiary Education Services			304,536	0
Item : 211101 General Staff Salaries				
KIHANDA TECHNICAL SCHOOL	Kihanda KIHANDA	Sector Conditional Grant (Wage)	304,536	0
Lower Local Services				
Output : Skills Development Services			122,593	116,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Kihanda Kihanada	Sector Conditional Grant (Non-Wage)	122,593	116,671

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Sector : Health			246,032	59,022
Programme : Primary Healthcare			246,032	59,022
Higher LG Services				
Output : District healthcare management services			186,230	0
Item : 211101 General Staff Salaries				
Kazuru HCII	Kazuru Kazuru HCII	Sector Conditional Grant (Wage)	15,923	0
Kihanda HCII	Kihanda Kihanda HCII	Sector Conditional Grant (Wage)	27,811	0
Kirima HCIII	Rutugunda Kirima HCIII	Sector Conditional Grant (Wage)	142,495	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITARIRO HC II	Rutugunda Kitariro HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,145	9,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Kazuru Kazuru HCII	Sector Conditional Grant (Non-Wage)	990	990
KIRIMA HC III	Rutugunda Kirima HCIII	Sector Conditional Grant (Non-Wage)	7,164	7,164
RUBIMBWAHC II	Rubimbwa Rubimbwa HCII	Sector Conditional Grant (Non-Wage)	990	990
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			48,347	47,567
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kihanda kihanda hc11	District Discretionary Development Equalization Grant	48,347	47,567
Sector : Water and Environment			84,124	5,400
Programme : Rural Water Supply and Sanitation			5,400	5,400
Capital Purchases				
Output : Spring protection			5,400	5,400
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihanda kentome protected spring	Sector Development Grant	5,400	5,400
Programme : Natural Resources Management			78,724	0
Capital Purchases				

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Output : Administrative Capital			78,724	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Rutugunda Rutiugunda, Bushura, Rubimbwa	Other Transfers from Central Government	78,724	0
Sector : Social Development			39,206	31,300
Programme : Community Mobilisation and Empowerment			39,206	31,300
Capital Purchases				
Output : Administrative Capital			39,206	31,300
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
LCIII : Kanyantorogo Sub county			1,193,476	372,636
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyantorogo	Burema Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
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	640
Sector : Works and Transport			72,659	52,211
Programme : District, Urban and Community Access Roads			72,659	52,211
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,191	8,191
Item : 291001 Transfers to Government Institutions				
Kanyantorogo sub county	Burema head quarters	Other Transfers from Central Government	8,191	8,191
Output : District Roads Maintenance (URF)			64,468	44,020
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	44,020
Sector : Education			839,734	182,535
Programme : Pre-Primary and Primary Education			643,852	129,344
Higher LG Services				
Output : Primary Teaching Services			516,260	0
Item : 211101 General Staff Salaries				
-	Burema BUREMA	Sector Conditional Grant (Wage)	54,620	0
-	Nyamigoye BUSHORO	Sector Conditional Grant (Wage)	52,540	0
-	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					
Output : Primary Schools Services UPE (LLS)				55,592	55,344
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMA P.S.	Burema Burema	Sector Conditional Grant (Non-Wage)		5,488	5,462
BUSHORO P.S.	Nyamigoye Bushoro	Sector Conditional Grant (Non-Wage)		5,279	5,254
KANYUNGUSI P.S.	Kishenyi Kanyungusi	Sector Conditional Grant (Non-Wage)		4,288	4,270
KASHESHA P.S.	Kihembe Kashesha	Sector Conditional Grant (Non-Wage)		5,665	5,638
KIHEMBE P.S.	Kihembe Kihembe	Sector Conditional Grant (Non-Wage)		4,144	4,126
KISHENYI P.S.	Kishenyi Kishenyi	Sector Conditional Grant (Non-Wage)		4,506	4,486
KYAJURA P.S.	Nyamigoye Kyajura	Sector Conditional Grant (Non-Wage)		2,847	2,838
NTABAGWE P.S.	Kihembe Ntabagwe	Sector Conditional Grant (Non-Wage)		4,329	4,310
NYABIREHE P.S.	Kihembe Nyabirehe	Sector Conditional Grant (Non-Wage)		4,015	3,998
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye Nyamigoye	Sector Conditional Grant (Non-Wage)		4,739	4,718
RUKARARA P.S.	Kihembe Rukarara	Sector Conditional Grant (Non-Wage)		4,852	4,830
RUNYINYA P.S.	Kishenyi Runyinya	Sector Conditional Grant (Non-Wage)		5,440	5,414
Capital Purchases					
Output : Classroom construction and rehabilitation				50,000	52,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kasheesha kashesha Primary School	Sector Development Grant		50,000	52,000
Output : Latrine construction and rehabilitation				18,000	18,000
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyamigoye Bushoro Primary School	Sector Development Grant		18,000	18,000
Output : Provision of furniture to primary schools				4,000	4,000
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Burema Runyinya primary School	Sector Development Grant	4,000	4,000
Programme : Secondary Education			195,882	53,191
Higher LG Services				
Output : Secondary Teaching Services			129,030	0
Item : 211101 General Staff Salaries				
BUREMA S.S	Burema BUREMA	Sector Conditional Grant (Wage)	129,030	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,852	53,191
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	25,803
Sector : Health			173,856	11,783
Programme : Primary Healthcare			173,856	11,783
Higher LG Services				
Output : District healthcare management services			162,073	0
Item : 211101 General Staff Salaries				
Kanyantorogo HCIII	Burema Kanyantorogo HCIII	Sector Conditional Grant (Wage)	162,073	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	4,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Nyamigoye Bugiri HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
KIHEMBE HC II	Kihembe Kihembe HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema Kanyantorogo HCIII	Sector Conditional Grant (Non-Wage)	7,164	7,164
Sector : Water and Environment			52,000	53,615
Programme : Rural Water Supply and Sanitation			52,000	53,615
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			42,000	48,215

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Item : 242003 Other				
Kanyantorogo	Nyamigoye rehabilitation of Kyajura Gravity flow scheme	Sector Development Grant	42,000	48,215
Capital Purchases				
Output : Spring protection			10,000	5,400
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihembe Kamara sprotected spring	Sector Development , Grant	5,000	5,400
Construction Services - Water Reservoirs-417	Kihembe Kamiranjogyera protected spring	Sector Development , Grant	5,000	5,400
Sector : Social Development			39,206	56,470
Programme : Community Mobilisation and Empowerment			39,206	56,470
Capital Purchases				
Output : Administrative Capital			39,206	56,470
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
LCIII : Kihihi			1,467,248	417,361
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382

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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	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Sub County	Kabuga Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			25,442	15,872
Programme : District, Urban and Community Access Roads			25,442	15,872
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,322	10,322
Item : 291001 Transfers to Government Institutions				
Kihiihi sub county	Kabuga headquarters	Other Transfers from Central Government	10,322	10,322
Output : District Roads Maintenance (URF)			15,120	5,550
Item : 263201 LG Conditional grants (Capital)				
Kihihi–Matanda–Kameme (21km)	Matanda Kameme	Other Transfers from Central Government	15,120	5,550
Sector : Education			680,798	79,440
Programme : Pre-Primary and Primary Education			504,177	28,345
Higher LG Services				
Output : Primary Teaching Services			395,700	0
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				
Output : Primary Schools Services UPE (LLS)			27,706	27,574

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE P.S.	Kabuga Bushere	Sector Conditional Grant (Non-Wage)	6,253	6,222
KIBIMBIRI P.S.	Rusoroza Kibimbiri	Sector Conditional Grant (Non-Wage)	8,185	8,142
KORORO P.S.	Rusoroza Kororo	Sector Conditional Grant (Non-Wage)	4,256	4,238
MATANDA P.S.	Kibimbiri Matanda	Sector Conditional Grant (Non-Wage)	3,580	3,566
RUSHOROZA P.S.	Kibimbiri Rushoroza	Sector Conditional Grant (Non-Wage)	5,432	5,406
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Matanda Matanda Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			771	771
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibimbiri retation fo Kibimbiri primary School	Sector Development Grant	771	771
Programme : Secondary Education			176,621	51,095
Higher LG Services				
Output : Secondary Teaching Services			124,597	0
Item : 211101 General Staff Salaries				
RUSHOROZA SEED S.S	Kibimbiri MATANDA	Sector Conditional Grant (Wage)	124,597	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,024	51,095
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	33,047
ST ERIMINIO HS RUSHOROZA	Kibimbiri Rushoroza	Sector Conditional Grant (Non-Wage)	18,039	18,048
Sector : Health			648,832	289,106
Programme : Primary Healthcare			623,832	264,106
Higher LG Services				
Output : District healthcare management services			124,170	0

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Item : 211101 General Staff Salaries				
Matanda HCIII	Kabuga Matanda HCIII	Sector Conditional Grant (Wage)	124,170	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	4,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE HC II	Rusoroza Bushere HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
KIBIMBIRI HC II	Kibimbiri Kibimbiri HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kibimbiri Matanda HCIII	Sector Conditional Grant (Non-Wage)	7,164	7,164
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			487,880	252,323
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibimbiri Matanda HCIII	District Discretionary Development Equalization Grant	487,880	252,323
Programme : Health Management and Supervision			25,000	25,000
Capital Purchases				
Output : Administrative Capital			25,000	25,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibimbiri Kibimbiri	Sector Development Grant	16,040	25,000
Monitoring, Supervision and Appraisal - Fuel-2180	Kibimbiri Matanda HCIII	Sector Development Grant	8,960	0
Sector : Water and Environment			56,948	0
Programme : Natural Resources Management			56,948	0
Capital Purchases				
Output : Administrative Capital			56,948	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibimbiri Kibimbiri, Rushoroza, K	Other Transfers from Central Government	56,948	0
Sector : Social Development			39,206	16,920
Programme : Community Mobilisation and Empowerment			39,206	16,920
Capital Purchases				

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Output : Administrative Capital			39,206	16,920
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
LCIII : Kanungu Town council			4,654,675	1,587,319
Sector : Agriculture			1,166,675	137,735
Programme : Agricultural Extension Services			1,011,322	15,382
Higher LG Services				
Output : Extension Worker Services			995,940	0
Item : 211101 General Staff Salaries				
Kanungu District Local Government	Western Ward District headquarters	Sector Conditional Grant (Wage)	995,940	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu Town Council	Western Ward Town council Head quarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			155,353	122,353
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu Town Council	Eastern Ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Capital Purchases				
Output : Administrative Capital			154,713	121,713
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Western Ward District Head Quarters	Sector Development Grant	65,000	65,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward District Head Quarters	Sector Development Grant	34,000	1,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Western Ward District Head Quarters	Sector Development Grant	4,500	4,500
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	200
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	31,513
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Western Ward District Head Quarters	Sector Development Grant	1,500	1,500
Sector : Works and Transport			160,081	160,053
Programme : District, Urban and Community Access Roads			160,081	160,053
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			160,081	160,053
Item : 291001 Transfers to Government Institutions				
Kanungu Town Council	Eastern Ward Headquarters	Other Transfers from Central Government	160,081	160,053
Sector : Education			1,174,670	524,704
Programme : Pre-Primary and Primary Education			212,913	111,339
Higher LG Services				

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Output : Primary Teaching Services			101,066	0
Item : 211101 General Staff Salaries				
-	Western Ward BUTOGOTA	Sector Conditional Grant (Wage)	66,000	0
-	Western Ward Nyakatare	Sector Conditional Grant (Wage)	66	0
-	Southern Ward OMUMBUGA	Sector Conditional Grant (Wage)	35,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,359	50,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward Butogota	Sector Conditional Grant (Non-Wage)	4,900	4,878
BWANJA P.S	Northern Ward Bwanja	Sector Conditional Grant (Non-Wage)	3,685	4,003
KARUHINDA	Northern Ward Karuhinda	Sector Conditional Grant (Non-Wage)	3,950	3,934
KIFUNJO	Southern Ward Kifunjo	Sector Conditional Grant (Non-Wage)	3,596	3,582
KIJUBWE P.S	Eastern Ward Kijubwe	Sector Conditional Grant (Non-Wage)	2,799	2,790
KYANDAGO P.S	Eastern Ward Kyandago	Sector Conditional Grant (Non-Wage)	6,164	6,134
MAKIRO	Western Ward Makiro	Sector Conditional Grant (Non-Wage)	3,620	3,606
MUSHASHA	Western Ward Mushasha	Sector Conditional Grant (Non-Wage)	3,846	3,830
NYAKATARE	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	5,158	5,134
NYARUREMBO	Southern Ward Nyarurembo	Sector Conditional Grant (Non-Wage)	4,208	4,190
OMUMBUGA PRIMARY SCHOOL	Southern Ward Omumbuga	Sector Conditional Grant (Non-Wage)	4,667	4,646
RUSHEBEYA P.S	Northern Ward Rushebeya	Sector Conditional Grant (Non-Wage)	3,765	3,750
Capital Purchases				
Output : Classroom construction and rehabilitation			42,000	41,373
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Southern Ward Kyandago Primary school	Sector Development Grant	42,000	41,373
Output : Latrine construction and rehabilitation			19,489	19,489
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Northern Ward Retation for Karuhinda Primary School	Sector Development ,, Grant	721	19,489
Building Construction - Latrines-237	Western Ward Nyakataere Primary School	Sector Development ,, Grant	18,000	19,489
Building Construction - Latrines-237	Southern Ward Retation For OmumbugaPrimary School	Sector Development ,, Grant	768	19,489
Programme : Secondary Education			482,637	224,501
Higher LG Services				
Output : Secondary Teaching Services			255,003	0
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				
Output : Secondary Capitation(USE)(LLS)			227,634	224,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Southern Ward Makiro	Sector Conditional Grant (Non-Wage)	113,421	110,291
KINKIZI HIGH SCHOOL	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	114,213	114,210
Programme : Skills Development			449,194	158,939
Higher LG Services				
Output : Tertiary Education Services			292,877	0
Item : 211101 General Staff Salaries				
NYAKATARE TECHNICAL INSTITUTE	Western Ward NYAKATARE	Sector Conditional Grant (Wage)	292,877	0
Lower Local Services				
Output : Skills Development Services			156,317	158,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKATARE TECH INST	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	156,317	158,939
Programme : Education & Sports Management and Inspection			29,925	29,925
Capital Purchases				
Output : Administrative Capital			29,925	29,925
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Education Department	Sector Development Grant	9,925	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Western Ward Education Department	Sector Development Grant	10,000	19,925
Item : 312213 ICT Equipment				
ICT - Computers-733	Western Ward Education Department	Sector Development Grant	6,000	4,000
ICT - Printers-821	Western Ward Education Department	Sector Development Grant	4,000	6,000
Sector : Health			1,843,286	606,054
Programme : Primary Healthcare			1,819,938	582,706
Higher LG Services				
Output : District healthcare management services			643,860	0
Item : 211101 General Staff Salaries				
Bishop Mazoldi HCII	Northern Ward Bishop Mazoldi HCII	Sector Conditional Grant (Wage)	18,803	0
Kanungu HCIV	Western Ward kanungu Town	Sector Conditional Grant (Wage)	591,810	0
Kanungu Town Council Health Inspection	Western Ward Kanungu Town Council	Sector Conditional Grant (Wage)	14,400	0
Kfunjo HCII	Eastern Ward Kifunjo HCII	Sector Conditional Grant (Wage)	18,848	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,750	6,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Southern Ward Makiro HCIII	Sector Conditional Grant (Non-Wage)	3,375	3,375
NYAKATARE HC III	Southern Ward Nyakatare HCIII	Sector Conditional Grant (Non-Wage)	3,375	3,375
Output : Basic Healthcare Services (HCIV-HCII-LLS)			289,279	289,279
Item : 263104 Transfers to other govt. units (Current)				
kanungu HCiv	Eastern Ward Kanungu HCIV	Other Transfers from Central Government	259,332	259,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop MAZZOLDIHC II	Northern Ward Bishop Mazoldi HCII	Sector Conditional Grant (Non-Wage)	990	990
KANUNGU HC IV	Western Ward Kanungu HCIV	Sector Conditional Grant (Non-Wage)	27,966	27,966

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KIFUNJOHC II	Eastern Ward Kifunjo HCII	Sector Conditional Grant (Non-Wage)	990	990
Output : Standard Pit Latrine Construction (LLS.)			18,010	18,010
Item : 263370 Sector Development Grant				
Kanungu HCIV	Western Ward Kanungu HCIV	Sector Development Grant	18,010	18,010
Capital Purchases				
Output : Non Standard Service Delivery Capital			862,039	268,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Kanungu	External Financing ,	194,204	24,800
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward Kanungu	External Financing ,	155,796	43,393
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Kanungu District	External Financing ,	328,635	24,800
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward Kanungu District	External Financing	123,404	200,474
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward Kanungu District	External Financing ,	60,000	43,393
Programme : Health Management and Supervision			23,347	23,347
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,347	23,347
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	8,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Western Ward District HQTRS	Sector Development Grant	4,847	4,847
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Western Ward District HQTRS	Sector Development Grant	3,750	5,000
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	3,000
ICT - Backup Disk Drive-717	Western Ward District HQTRS	Sector Development Grant	1,000	1,000
Sector : Water and Environment			50,761	7,434

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Programme : Rural Water Supply and Sanitation			7,434	7,434
Capital Purchases				
Output : Non Standard Service Delivery Capital			434	434
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward district	Transitional Development Grant	434	434
Output : Construction of piped water supply system			7,000	7,000
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Western Ward water office	Sector Development Grant	7,000	7,000
Programme : Natural Resources Management			43,327	0
Capital Purchases				
Output : Administrative Capital			43,327	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Southern Ward masya and kazuru	Other Transfers from Central Government	43,327	0
Sector : Social Development			97,148	78,531
Programme : Community Mobilisation and Empowerment			97,148	78,531
Capital Purchases				
Output : Administrative Capital			97,148	78,531
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	4,640
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	4,640
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

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Town Council Qtr	External Financing ,	15,300	0
Item : 312301 Cultivated Assets				
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
Sector : Public Sector Management			162,055	72,808
Programme : District and Urban Administration			34,000	31,000
Lower Local Services				
Output : Lower Local Government Administration			31,000	28,000
Item : 263101 LG Conditional grants (Current)				
Kanungu District	Western Ward District Headquarters	District Discretionary Development Equalization Grant	31,000	28,000
Capital Purchases				
Output : Administrative Capital			3,000	3,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Western Ward district headquarters	District Discretionary Development Equalization Grant	3,000	3,000
Programme : Local Government Planning Services			128,055	41,808
Capital Purchases				
Output : Administrative Capital			128,055	41,808
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Western Ward Kanungu	District Discretionary Development Equalization Grant	9,855	6,270
Feasibility studies-capital works-566	Western Ward mashenga	District Discretionary Development Equalization Grant	0	166

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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				
ICT-Laptop (note book computer)-779	Western Ward Mashenga	District Discretionary Development Equalization Grant	0	4,464
ICT - Laptop (Notebook Computer) - 779	Western Ward planning department	District Discretionary Development Equalization Grant	8,000	1,100
LCIII : Nyamirama Sub county			2,048,919	167,993
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Ntungwa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Kigarama Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			54,787	9,871
Programme : District, Urban and Community Access Roads			54,787	9,871
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,215	8,215
Item : 291001 Transfers to Government Institutions				
Nyamirama sub county	Ntungwa head quarters	Other Transfers from Central Government	8,215	8,215
Output : District Roads Maintenance (URF)			46,572	1,656
Item : 263201 LG Conditional grants (Capital)				
Bugongi – Nyamirama (14.5km)	Mashaku Connects Kambuga to Nyamirama	Other Transfers from Central Government	14,400	960

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Katete-Kigarama-Nyamirama (10.8km)	Kigarama Kigarama	Other Transfers from Central Government	32,172	696
Sector : Education			1,787,207	74,787
Programme : Pre-Primary and Primary Education			1,648,333	52,431
Higher LG Services				
Output : Primary Teaching Services			1,595,702	0
Item : 211101 General Staff Salaries				
-	Nyakashure KAGUNGA	Sector Conditional Grant (Wage)	73,000	0
-	Kigarama KIGARAMA	Sector Conditional Grant (Wage)	74,000	0
-	Rushaka kyanyuhe	Sector Conditional Grant (Wage)	1,107,848	0
-	Rushaka kyeshero	Sector Conditional Grant (Wage)	6,300	0
-	Mashaku MASHAKU	Sector Conditional Grant (Wage)	51,000	0
-	Ntungwa NTUNGWA	Sector Conditional Grant (Wage)	65,000	0
-	Nyakashure NYAKASHURE	Sector Conditional Grant (Wage)	95,000	0
-	Kigarama NYAKINONI	Sector Conditional Grant (Wage)	74,554	0
-	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	49,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,894	43,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure Kagunga	Sector Conditional Grant (Non-Wage)	3,652	3,638
KANIABIZO P.S.	Ntungwa Kaniabizo	Sector Conditional Grant (Non-Wage)	5,858	5,830
KIGARAMA P.S.	Kigarama Kigarama	Sector Conditional Grant (Non-Wage)	6,325	6,294
KYANTUHE P.S.	Rushaka kyantuhe	Sector Conditional Grant (Non-Wage)	6,092	6,062
MASHAKU P.S.	Mashaku Mashaku	Sector Conditional Grant (Non-Wage)	4,031	4,014
OMUCHOGO P.S	Nyarurambi Muchogo	Sector Conditional Grant (Non-Wage)	4,586	4,566
NYAKASHURE P.S.	Nyakashure Nyakashure	Sector Conditional Grant (Non-Wage)	4,554	4,534
NYAMIRAMA P.S.	Kigarama Nyamirama	Sector Conditional Grant (Non-Wage)	3,709	3,694
RUSHAKA P.S	Rushaka Rushaka	Sector Conditional Grant (Non-Wage)	5,086	5,062

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Capital Purchases				
Output : Latrine construction and rehabilitation			737	737
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntungwa Retation for Kaniabizo Primary School	Sector Development Grant	737	737
Output : Provision of furniture to primary schools			8,000	8,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rushaka Kyantuhe Primary School	Sector Development , Grant	4,000	8,000
Furniture and Fixtures - Desks-637	Rushaka Rushaka Primary School	Sector Development , Grant	4,000	8,000
Programme : Secondary Education			138,875	22,355
Higher LG Services				
Output : Secondary Teaching Services			115,885	0
Item : 211101 General Staff Salaries				
NYAMIRAMA SEED S.S	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	115,885	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,990	22,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIRAMA SEED SECONDARY SCHOOL	Mashaku Nyamirama	Sector Conditional Grant (Non-Wage)	22,990	22,355
Sector : Health			151,697	14,093
Programme : Primary Healthcare			151,697	14,093
Higher LG Services				
Output : District healthcare management services			137,605	0
Item : 211101 General Staff Salaries				
Nyamirama HCIII	Ntungwa Nyamirama HCIII	Sector Conditional Grant (Wage)	137,605	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,928	6,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOZI HCII	Ntungwa Nyakashozi HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
NYAKINONI HC II	Kigarama Nyakinoni HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309

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RUSHAKA HC II	Rushaka Rushaka HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIRAMA HC III	Nyakashure Nyamirama HCIII	Sector Conditional Grant (Non-Wage)	7,164	7,164
Sector : Social Development			39,206	53,220
Programme : Community Mobilisation and Empowerment			39,206	53,220
Capital Purchases				
Output : Administrative Capital			39,206	53,220
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
LCIII : Mpungu Sub county			764,437	174,030
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Buremba Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Buremba Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			40,085	38,716
Programme : District, Urban and Community Access Roads			40,085	38,716
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,913	7,913
Item : 291001 Transfers to Government Institutions				
Mpungu sub county	Mpungu head quarters	Other Transfers from Central Government	7,913	7,913
Output : District Roads Maintainence (URF)			32,172	30,803
Item : 263201 LG Conditional grants (Capital)				
Ahakikome-Karambi (7.3km)	Buremba Karambi	Other Transfers from Central Government	32,172	30,803
Sector : Education			376,853	38,892
Programme : Pre-Primary and Primary Education			262,219	26,182
Higher LG Services				
Output : Primary Teaching Services			155,939	0
Item : 211101 General Staff Salaries				
-	Buremba BUREMBA	Sector Conditional Grant (Wage)	34,000	0
-	Ngara KASHENYI	Sector Conditional Grant (Wage)	33,000	0
-	Buremba katunda	Sector Conditional Grant (Wage)	5,939	0
-	Ngara MPUNGU	Sector Conditional Grant (Wage)	83,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,280	22,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba Buremba	Sector Conditional Grant (Non-Wage)	3,878	3,862
KANYASHOGI P.S.	Ngara Kanyashogyi	Sector Conditional Grant (Non-Wage)	5,665	5,638
KARAMBI P.S.	Mpungu Karambi	Sector Conditional Grant (Non-Wage)	5,593	5,566
KASHENYI P.S	Ngara Kashenyi	Sector Conditional Grant (Non-Wage)	3,636	3,622
KATUNDA P.S	Buremba Katunda	Sector Conditional Grant (Non-Wage)	3,508	3,494

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Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buremba Kashenye Primary School	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			4,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buremba Katunda Primary School	Sector Development Grant	4,000	4,000
Programme : Secondary Education			114,634	12,710
Higher LG Services				
Output : Secondary Teaching Services			95,579	0
Item : 211101 General Staff Salaries				
BISHOP CALLIST MPUNGU S.S	Mpungu MPUNGU	Sector Conditional Grant (Wage)	95,579	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,055	12,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Mpungu Karambi	Sector Conditional Grant (Non-Wage)	19,055	12,710
Sector : Health			119,538	9,474
Programme : Primary Healthcare			119,538	9,474
Higher LG Services				
Output : District healthcare management services			110,064	0
Item : 211101 General Staff Salaries				
Mpungu HCIII	Buremba Mpungu HCIII	Sector Conditional Grant (Wage)	110,064	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Mpungu Kanyashogy HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba Mpungu HCIII	Sector Conditional Grant (Non-Wage)	7,164	7,164
Sector : Water and Environment			172,733	38,326

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Programme : Rural Water Supply and Sanitation			38,459	38,326
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			17,493	16,960
Item : 242003 Other				
mpungu	Mpungu Rehabilitation of Inyewero gravity flow scheme	Sector Development Grant	17,493	16,960
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,566	15,566
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ngara kashenyi primary school	Sector Development , Grant	7,566	15,566
Construction Services - Water Reservoirs-417	Mpungu mpungu muslim community	Sector Development , Grant	8,000	15,566
Output : Spring protection			5,400	5,800
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Buremba Katunda protected spring	Sector Development Grant	5,400	5,800
Programme : Natural Resources Management			134,274	0
Capital Purchases				
Output : Administrative Capital			134,274	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buremba Buremba, Mpungu, Ngara, Muramba	Other Transfers from Central Government	134,274	0
Sector : Social Development			39,206	32,600
Programme : Community Mobilisation and Empowerment			39,206	32,600
Capital Purchases				
Output : Administrative Capital			39,206	32,600
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

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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
LCIII : Butogota Town Council			304,193	518,810
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town Council	Southern Ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town council	Eastern Ward Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			124,291	401,101
Programme : District, Urban and Community Access Roads			124,291	401,101
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,291	401,101
Item : 291001 Transfers to Government Institutions				
Butogota Town council	Eastern Ward head quarters	Other Transfers from Central Government	124,291	401,101
Sector : Education			72,277	72,217
Programme : Pre-Primary and Primary Education			27,381	27,298
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,587	18,504
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAYONZA P.S.	Northern Ward Kayonza	Sector Conditional Grant (Non-Wage)	5,472	5,446
NYAMIRAMA II P.S	Southern Ward Kyabuyorwa	Sector Conditional Grant (Non-Wage)	2,694	2,686
NTUNGAMO P.S.	Southern Ward NTUNGAMO	Sector Conditional Grant (Non-Wage)	5,810	5,782
RUBONWA P.S	Southern Ward Rubonwa	Sector Conditional Grant (Non-Wage)	4,611	4,590
Capital Purchases				
Output : Latrine construction and rehabilitation			794	794
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Retation For Kayonza Primary School	Sector Development Grant	794	794
Output : Provision of furniture to primary schools			8,000	8,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Eastern Ward butogota Primary school	Sector Development Grant	4,000	4,000
Furniture and Fixtures - Desks-637	Northern Ward Rubonwa primary School	Sector Development Grant	4,000	4,000
Programme : Secondary Education			44,897	44,919
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,897	44,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA TRINITY COLLEGE	Southern Ward Butogota	Sector Conditional Grant (Non-Wage)	44,897	44,919
Sector : Health			38,138	3,300
Programme : Primary Healthcare			38,138	3,300
Higher LG Services				
Output : District healthcare management services			34,838	0
Item : 211101 General Staff Salaries				
Butogota Town Council Health Inspection	Southern Ward Butogota Town Council	Sector Conditional Grant (Wage)	14,451	0
Ntungamo HCII	Northern Ward Ntungamo HCII	Sector Conditional Grant (Wage)	20,386	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTOGOTA HC II	Northern Ward Butogota HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	990
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Southern Ward Ntungamo HCII	Sector Conditional Grant (Non-Wage)	990	990
Sector : Water and Environment			14,259	0
Programme : Natural Resources Management			14,259	0
Capital Purchases				
Output : Administrative Capital			14,259	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Eastern Ward nyabitanda	Other Transfers from Central Government	14,259	0
Sector : Social Development			39,206	26,170
Programme : Community Mobilisation and Empowerment			39,206	26,170
Capital Purchases				
Output : Administrative Capital			39,206	26,170
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
LCIII : Nyakinoni Sub county			649,534	116,058
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Nyakinoni Nyakinoni Sub County	Sector Conditional Grant (Non-Wage)	15,382	15,382

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Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Kanyambeho Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			5,651	5,651
Programme : District, Urban and Community Access Roads			5,651	5,651
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,651	5,651
Item : 291001 Transfers to Government Institutions				
Nyakinoni sub county	Nyakinoni head quarters	Other Transfers from Central Government	5,651	5,651
Sector : Education			549,683	83,035
Programme : Pre-Primary and Primary Education			336,833	33,417
Higher LG Services				
Output : Primary Teaching Services			223,357	0
Item : 211101 General Staff Salaries				
-	Samaria BUSHOGYE	Sector Conditional Grant (Wage)	73,243	0
-	Karubeizi KANYAMBEHO	Sector Conditional Grant (Wage)	76,774	0
-	Karubeizi NSHAKA	Sector Conditional Grant (Wage)	23,340	0
-	Karubeizi RUTUGUNDA	Sector Conditional Grant (Wage)	50,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,771	14,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria Bushogy	Sector Conditional Grant (Non-Wage)	3,500	3,486
NSHAKA P. S	Karubeizi Nshaka	Sector Conditional Grant (Non-Wage)	2,340	2,334
NYAKINONI P.S.	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	5,569	5,542
RWANGOBOKA P.S.	Karubeizi Rwangoboka	Sector Conditional Grant (Non-Wage)	3,363	3,350
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakinoni Nshaka Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			18,705	18,705
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Samaria Bushogy Primary School	Sector Development , Grant	18,000	18,705
Building Construction - Latrines-237	Nyakinoni Retation For Nyakinoni Primary School	Sector Development , Grant	705	18,705
Programme : Secondary Education			212,851	49,618
Higher LG Services				
Output : Secondary Teaching Services			138,461	0
Item : 211101 General Staff Salaries				
NYAKINONI	Nyakinoni NYAKINONI	Sector Conditional Grant (Wage)	138,461	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,390	49,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	74,390	49,618
Sector : Health			33,971	990
Programme : Primary Healthcare			33,971	990
Higher LG Services				
Output : District healthcare management services			32,981	0
Item : 211101 General Staff Salaries				
Samaria HCII	Samaria Samaria HCII	Sector Conditional Grant (Wage)	32,981	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	990
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Samaria Samaria HCII	Sector Conditional Grant (Non-Wage)	990	990
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Spring protection			5,000	0

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Item : 312104 Other Structures			
Construction Services - Water Reservoirs-417	Nyakinoni Nyakinon protected spring	Sector Development Grant	5,000 0
Sector : Social Development			39,206 10,360
Programme : Community Mobilisation and Empowerment			39,206 10,360
Capital Purchases			
Output : Administrative Capital			39,206 10,360
Item : 312301 Cultivated Assets			
2 women projects supported	Nyakinoni Nyakinoni and Karubeizi parishes	Other Transfers from Central Government	0 10,360
Cultivated Assets - Goats-421	Nyakinoni Sub county Hqr	Other Transfers from Central Government	26,029 0
Cultivated Assets - Piggery-423	Karubeizi Sub county Hqrt	Other Transfers from Central Government	13,176 0
LCIII : Nyanga sub county			2,920,954 136,243
Sector : Agriculture			16,022 16,022
Programme : Agricultural Extension Services			15,382 15,382
Lower Local Services			
Output : LLG Extension Services (LLS)			15,382 15,382
Item : 263367 Sector Conditional Grant (Non-Wage)			
Nyanga Sub Couonty	Nyanga Nyanga Sub County	Sector Conditional Grant (Non-Wage)	15,382 15,382
Programme : District Production Services			640 640
Lower Local Services			
Output : Transfers to LG			640 640
Item : 263367 Sector Conditional Grant (Non-Wage)			
Nyamirama Sub County	Bukorwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640 640
Sector : Works and Transport			46,120 46,120
Programme : District, Urban and Community Access Roads			46,120 46,120
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			5,520 5,520
Item : 291001 Transfers to Government Institutions			
Nyanga sub county	Nyanga head quarters	Other Transfers from Central Government	5,520 5,520

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Output : District Roads Maintenance (URF)			40,600	40,600
Item : 263201 LG Conditional grants (Capital)				
Nyakatunguru-Bihomborwa-Nyanga-Nkunda (15.6km)	Nyanga Nyanga	Other Transfers from Central Government	40,600	40,600
Sector : Education			2,783,197	48,178
Programme : Pre-Primary and Primary Education			2,783,197	33,508
Higher LG Services				
Output : Primary Teaching Services			2,679,591	0
Item : 211101 General Staff Salaries				
-	Nkunda BUKORWE	Sector Conditional Grant (Wage)	4,590	0
-	Nkunda ISHASHA	Sector Conditional Grant (Wage)	774,940	0
-	Nkunda kamahe	Sector Conditional Grant (Wage)	1,668,843	0
-	Nkunda KAZINGA	Sector Conditional Grant (Wage)	71,878	0
-	Nkunda NKUNDA	Sector Conditional Grant (Wage)	84,550	0
-	Nkunda RURAMA	Sector Conditional Grant (Wage)	74,790	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,606	23,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Bukorwe Bukorwe	Sector Conditional Grant (Non-Wage)	4,611	4,590
ISHASHA P.S.	Nkunda Ishasha	Sector Conditional Grant (Non-Wage)	4,176	4,158
KAMAHE CHURCH SCHOOL	Kamahe Kamahe	Sector Conditional Grant (Non-Wage)	3,459	3,446
KAZINGA P.S.	Nkunda kazinga	Sector Conditional Grant (Non-Wage)	3,491	3,478
NKUNDA P.S.	Nkunda Nkunda	Sector Conditional Grant (Non-Wage)	3,709	3,694
NKUNDA SDA P.S	Nkunda Rurama	Sector Conditional Grant (Non-Wage)	4,160	4,142
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamahe Kamahe Primary School	Sector Development Grant	80,000	10,000
Programme : Secondary Education			0	14,670

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	14,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGA COMMUNITY SS	Nkunda kazinga	Sector Conditional Grant (Non-Wage)	0	14,670
Sector : Health			2,309	2,309
Programme : Primary Healthcare			2,309	2,309
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC II	Nyanga Kazinga HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
Sector : Water and Environment			34,100	11,114
Programme : Rural Water Supply and Sanitation			10,000	11,114
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	11,114
Item : 263201 LG Conditional grants (Capital)				
nyanga	Nyanga nyanga	Transitional Development Grant	10,000	11,114
Programme : Natural Resources Management			24,100	0
Capital Purchases				
Output : Administrative Capital			24,100	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Bukorwe Bukorwe, Nkunda, Nyanga	Other Transfers from Central Government	24,100	0
Sector : Social Development			39,206	12,500
Programme : Community Mobilisation and Empowerment			39,206	12,500
Capital Purchases				
Output : Administrative Capital			39,206	12,500
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

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LCIII : Kambuga Town Council			876,899	631,163
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town Council	Central Ward Town Council head quarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town Council	Central Ward Town Council Head Quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			126,482	136,749
Programme : District, Urban and Community Access Roads			126,482	136,749
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			119,042	119,021
Item : 291001 Transfers to Government Institutions				
Kambuga Town council	Central Ward head quarters	Other Transfers from Central Government	119,042	119,021
Output : District Roads Maintainence (URF)			7,440	17,728
Item : 263201 LG Conditional grants (Capital)				
Kambuga – Nyabushoro (4.5km)	Southern Ward nyabushoro	Other Transfers from Central Government	7,440	17,728
Sector : Education			383,576	127,438
Programme : Pre-Primary and Primary Education			14,544	14,491
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,821	13,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA P.S.	Northern Ward Kambuga	Sector Conditional Grant (Non-Wage)	3,878	3,862
NAMUNYE P.S.	Central Ward Namunye	Sector Conditional Grant (Non-Wage)	2,614	2,606
NYAKASHOZI P.S.	Central Ward Nyakashozi	Sector Conditional Grant (Non-Wage)	3,854	3,838

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NYAKATUNGURU P.S.	Eastern Ward Nyakatunguru	Sector Conditional Grant (Non-Wage)	3,475	3,462
Capital Purchases				
Output : Latrine construction and rehabilitation			723	723
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Retation For Namunye Primary School	Sector Development Grant	723	723
Programme : Secondary Education			369,033	112,947
Higher LG Services				
Output : Secondary Teaching Services			254,187	0
Item : 211101 General Staff Salaries				
Bishop omboni ollege	Central Ward KAMBUGA	Sector Conditional Grant (Wage)	174,678	0
kambuga s.s	Eastern Ward KAMBUGA	Sector Conditional Grant (Wage)	79,509	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,846	112,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Central Ward Kambuga	Sector Conditional Grant (Non-Wage)	69,607	67,686
ALLIANCE ACADEMY	Central Ward muhokya	Sector Conditional Grant (Non-Wage)	45,238	45,261
Sector : Health			306,212	320,554
Programme : District Hospital Services			306,212	320,554
Lower Local Services				
Output : District Hospital Services (LLS.)			306,212	320,554
Item : 263101 LG Conditional grants (Current)				
Kambuga Hospital	Central Ward Kambuga Hospital	Sector Conditional Grant (Non-Wage)	0	320,554
Kambuga Hospital	Central Ward Kambuga T/C	Other Transfers from Central Government	306,212	320,554
Sector : Water and Environment			5,400	5,400
Programme : Rural Water Supply and Sanitation			5,400	5,400
Capital Purchases				
Output : Spring protection			5,400	5,400
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Southern Ward kibale protected spring	Sector Development Grant	5,400	5,400
Sector : Social Development			39,206	25,000
<i>Programme : Community Mobilisation and Empowerment</i>			39,206	25,000
Capital Purchases				
<i>Output : Administrative Capital</i>			39,206	25,000
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
Cultivated Assets - Plantation-424	Central Ward Town council HQTR	Other Transfers from Central Government	26,029	0
Cultivated Assets - Piggery-423	Central Ward Town council Hqr	Other Transfers from Central Government	13,176	0
LCIII : Rugyeyo Sub county			1,635,811	373,568
Sector : Agriculture			16,022	16,022
<i>Programme : Agricultural Extension Services</i>			15,382	15,382
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
<i>Programme : District Production Services</i>			640	640
Lower Local Services				
<i>Output : Transfers to LG</i>			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			13,682	13,682
<i>Programme : District, Urban and Community Access Roads</i>			13,682	13,682
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,845	8,845
Item : 291001 Transfers to Government Institutions				

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Rugyeyo sub county	Kashojwa head quarters	Other Transfers from Central Government	8,845	8,845
Output : District Roads Maintenance (URF)			4,836	4,836
Item : 263201 LG Conditional grants (Capital)				
Nyakabungo – Kabaranga (8.8km)	Mishenyi Kabaranga	Other Transfers from Central Government	4,836	4,836
Sector : Education			1,197,221	309,300
Programme : Pre-Primary and Primary Education			719,841	63,443
Higher LG Services				
Output : Primary Teaching Services			577,161	0
Item : 211101 General Staff Salaries				
-	Katungu BIKOMERO	Sector Conditional Grant (Wage)	47,000	0
-	Kayungwe BUKUNGA	Sector Conditional Grant (Wage)	51,820	0
-	Katungu burora	Sector Conditional Grant (Wage)	41	0
-	Kitojo BUSHEKWE	Sector Conditional Grant (Wage)	68,000	0
-	Kayungwe KAYUNGWE	Sector Conditional Grant (Wage)	70,000	0
-	Mishenyi KAYUNGWE	Sector Conditional Grant (Wage)	64,300	0
-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	52,000	0
-	Kitojo MPAMBIZO	Sector Conditional Grant (Wage)	64,000	0
-	Kitojo NYAKABUNGO	Sector Conditional Grant (Wage)	84,000	0
-	Kashojwa RUGYEYO	Sector Conditional Grant (Wage)	76,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,903	58,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKANGA PARENTS SCHOOL	Mishenyi Makanga	Sector Conditional Grant (Non-Wage)	3,363	3,350
BIKOMERO	Katungu Bikamero	Sector Conditional Grant (Non-Wage)	2,743	2,734
BUKUNGA	Kayungwe Bukunga	Sector Conditional Grant (Non-Wage)	5,206	5,182
BURORA	Katungu Burora	Sector Conditional Grant (Non-Wage)	3,459	3,446
BUSHEKWE	Kitojo Bushekwe	Sector Conditional Grant (Non-Wage)	2,968	2,958

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KASHOJWA	Kashojwa Kaashojwa	Sector Conditional Grant (Non-Wage)	6,760	6,726
KATEBERE	Kayungwe Katebere	Sector Conditional Grant (Non-Wage)	5,399	5,374
KAYUNGWE	Mishenyi Kayugwe	Sector Conditional Grant (Non-Wage)	4,079	4,062
KISHORORO	Katungu Kishororo	Sector Conditional Grant (Non-Wage)	2,815	2,806
MPAMBIZO	Kitojo Mpambizo	Sector Conditional Grant (Non-Wage)	3,677	3,662
NYAKABUNGO	Kitojo Nyakabungo	Sector Conditional Grant (Non-Wage)	3,926	3,910
NYAKIBINGO	Kayungwe Nyakibingo	Sector Conditional Grant (Non-Wage)	2,992	3,982
NYAMAKAMBA P.S	Katungu Nyamakamba	Sector Conditional Grant (Non-Wage)	2,630	2,622
RUGYEYO	Kashojwa Rugyeoyo	Sector Conditional Grant (Non-Wage)	4,627	4,606
RUHIMBI P/S	Katungu Ruhimbi	Sector Conditional Grant (Non-Wage)	3,258	3,246
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyarurambi Nyamakamba Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			777	777
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayungwe Retation fo Kayungwe Primary school	Sector Development Grant	777	777
Output : Provision of furniture to primary schools			4,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katungu Burora Primary School	Sector Development Grant	4,000	4,000
Programme : Secondary Education			321,064	86,918
Higher LG Services				
Output : Secondary Teaching Services			224,365	0
Item : 211101 General Staff Salaries				
NYAKABUNGO S.S.	Kitojo RUGYEYO	Sector Conditional Grant (Wage)	123,410	0
RUGYEYO S.S	Kashojwa RUGYEYO	Sector Conditional Grant (Wage)	100,955	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,699	86,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
LONDON IMAGE HIGH SCHOOL	Kitojo Kayanja	Sector Conditional Grant (Non-Wage)	36,861	36,879
NYAKABUNGO G.B SSS	Mishenyi Nyakabungo	Sector Conditional Grant (Non-Wage)	29,472	19,658
RUGYEYO SSS	Kashojwa Rugyeyo	Sector Conditional Grant (Non-Wage)	30,366	30,381
Programme : Skills Development			156,317	158,939
Lower Local Services				
Output : Skills Development Services			156,317	158,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Mishenyi Burora	Sector Conditional Grant (Non-Wage)	156,317	158,939
Sector : Health			362,179	10,464
Programme : Primary Healthcare			362,179	10,464
Higher LG Services				
Output : District healthcare management services			351,715	0
Item : 211101 General Staff Salaries				
Mishenyi HCII	Mishenyi Mishenyi HCII	Sector Conditional Grant (Wage)	29,090	0
Rugyeyo HCIII	Kashojwa Rugyeyo HCIII	Sector Conditional Grant (Wage)	322,625	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kayungwe BuKunga HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,155	8,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISHENYI HC II	Mishenyi Mishenyi HCII	Sector Conditional Grant (Non-Wage)	990	990
RUGYEYO HC III	Kashojwa Rugyeyo HC III	Sector Conditional Grant (Non-Wage)	7,164	7,164
Sector : Water and Environment			7,500	7,500
Programme : Rural Water Supply and Sanitation			7,500	7,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	7,500
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Nyarurambi Kishororo primary school	Sector Development Grant	7,500	7,500
Sector : Social Development			39,206	16,600
Programme : Community Mobilisation and Empowerment			39,206	16,600
Capital Purchases				
Output : Administrative Capital			39,206	16,600
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
Cultivated Assets - Plantation-424	Kashojwa Sub county Qtrr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Seedlings-426	Kashojwa Subcounty Hqrt	Other Transfers from Central Government	26,029	0
LCIII : Kinaaba Sub county			697,477	101,018
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			23,304	7,884
Programme : District, Urban and Community Access Roads			23,304	7,884
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,664	5,664
Item : 291001 Transfers to Government Institutions				

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Kinaaba sub county	Kamakona head quarters	Other Transfers from Central Government	5,664	5,664
Output : District Roads Maintenance (URF)			17,640	2,219
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
Sector : Education			413,765	61,812
Programme : Pre-Primary and Primary Education			353,510	20,640
Higher LG Services				
Output : Primary Teaching Services			252,773	0
Item : 211101 General Staff Salaries				
-	Kanyamatembe BUGORO	Sector Conditional Grant (Wage)	32,700	0
-	Kanyamatembe KINABA	Sector Conditional Grant (Wage)	122,000	0
-	Kiziba KIZIBA	Sector Conditional Grant (Wage)	32,017	0
-	Kanyamatembe RUNYAMI	Sector Conditional Grant (Wage)	66,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,737	20,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe Bugoro	Sector Conditional Grant (Non-Wage)	3,282	3,270
KINAABA P.S.	Kanyamatembe Kinaba	Sector Conditional Grant (Non-Wage)	7,847	7,806
KIZIIBA PRIMARY SCHOOL	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	4,602	4,582
RUNYAMI P.S.	Kanyamatembe Runyami	Sector Conditional Grant (Non-Wage)	5,005	4,982
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiziba Bugoro Primary School	Sector Development Grant	80,000	0
Programme : Secondary Education			60,255	41,172
Higher LG Services				
Output : Secondary Teaching Services			19,104	0
Item : 211101 General Staff Salaries				

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ST. JOSEPHS KINABA S.S	Kamakona KINABA	Sector Conditional Grant (Wage)	19,104	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,151	41,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH S.S KINABA	KINAABA Kinaaba	Sector Conditional Grant (Non-Wage)	41,151	41,172
Sector : Health			99,182	3,300
Programme : Primary Healthcare			99,182	3,300
Higher LG Services				
Output : District healthcare management services			95,882	0
Item : 211101 General Staff Salaries				
Kinaaba HCII	KINAABA Kinaaba HCII	Sector Conditional Grant (Wage)	95,882	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA COU HC II	Kanyamatembe Kinaaba COU HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	990
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA HC II	Kanyamatembe Kinaaba HCII	Sector Conditional Grant (Non-Wage)	990	990
Sector : Water and Environment			105,998	12,000
Programme : Rural Water Supply and Sanitation			12,000	12,000
Capital Purchases				
Output : Spring protection			12,000	12,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mukirwa Bugoro protected spring	Sector Development , Grant	6,000	12,000
Construction Services - Water Reservoirs-417	Kiziba Kizib aprotected spring	Sector Development , Grant	6,000	12,000
Programme : Natural Resources Management			93,998	0
Capital Purchases				
Output : Administrative Capital			93,998	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Goats-421	Kamakona kiziba, kinaaba	Other Transfers from Central Government	93,998	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kyamukombe Sub county Hqtr	Other Transfers from Central Government	26,029	0
Cultivated Assets - Plantation-424	Kanyamatembe Subcounty Hqtr	Other Transfers from Central Government	13,176	0
LCIII : Kambuga Sub county			1,023,151	158,767
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Sub County	Bugongi Sub County head quarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Sub County	Bugongi Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			36,219	21,662
Programme : District, Urban and Community Access Roads			36,219	21,662
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,435	9,435
Item : 291001 Transfers to Government Institutions				
Kambuga sub county	Bugongi headquarters	Other Transfers from Central Government	9,435	9,435
Output : District Roads Maintenance (URF)			26,784	12,227
Item : 263201 LG Conditional grants (Capital)				

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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	10,800
Sector : Education			818,172	118,111
Programme : Pre-Primary and Primary Education			775,188	75,106
Higher LG Services				
Output : Primary Teaching Services			620,659	0
Item : 211101 General Staff Salaries				
-	Bugongi BUGONGI	Sector Conditional Grant (Wage)	81,000	0
-	Bugongi IHEMBE	Sector Conditional Grant (Wage)	59,390	0
-	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				
Output : Primary Schools Services UPE (LLS)			47,469	47,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITABO P.S	Bugongi Bitabo	Sector Conditional Grant (Non-Wage)	3,057	3,046
BUGONGI P.S.	Bugongi Bugongi	Sector Conditional Grant (Non-Wage)	4,498	4,478
IHEMBE P.S.	Bugongi Ihembe	Sector Conditional Grant (Non-Wage)	4,691	4,670
KAGASHE P.S	Kiringa Kagashe	Sector Conditional Grant (Non-Wage)	5,295	5,270
KIKOMBE P.S.	Nyarutojo Kikombe	Sector Conditional Grant (Non-Wage)	3,838	3,822
KIRINGA P.S	Kiringa Kiringa	Sector Conditional Grant (Non-Wage)	2,735	2,726
MUHUMUZA P.S.	Kiringa Muhumuza	Sector Conditional Grant (Non-Wage)	4,071	4,054

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NKAMBI P.S.	Nyarugunda Nkambi	Sector Conditional Grant (Non-Wage)	4,297	4,278
NYAKAGYEZI P.S.	Nyarutojo Nyakagyezi	Sector Conditional Grant (Non-Wage)	3,870	3,854
NYARUTOJO P.S.	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	2,268	2,886
Rwere P.S.	Nyarutojo Rwere	Sector Conditional Grant (Non-Wage)	3,902	3,886
ZOROOMA P.S.	Nyarutojo Zoroma	Sector Conditional Grant (Non-Wage)	4,949	4,926
Capital Purchases				
Output : Classroom construction and rehabilitation			81,060	1,210
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugongi Bitabo	Sector Development , Grant	80,000	1,210
Building Construction - Schools-256	Nyarutojo Nyakagyezi Primary School	Sector Development , Grant	1,060	1,210
Output : Latrine construction and rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugongi Bitabo Primary school	Sector Development Grant	18,000	18,000
Output : Provision of furniture to primary schools			8,000	8,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kiringa Kiringa Primary School	Sector Development Grant	4,000	4,000
Furniture and Fixtures - Desks-637	Nyarutojo Muhumuza Primary school	Sector Development Grant	4,000	4,000
Programme : Secondary Education			42,984	43,005
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,984	43,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA SS ZOROOMA	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	42,984	43,005
Sector : Health			113,533	2,971
Programme : Primary Healthcare			113,533	2,971
Higher LG Services				
Output : District healthcare management services			110,561	0
Item : 211101 General Staff Salaries				

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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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,971	2,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGIHC II	Bugongi Bugongi HCII	Sector Conditional Grant (Non-Wage)	990	990
KIRINGAHC II	Kiringa Kiringa HCII	Sector Conditional Grant (Non-Wage)	990	990
NYARUTOJOHC II	Nyarutojo Nyarutojo HCII	Sector Conditional Grant (Non-Wage)	990	990
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
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
LCIII : Kayonza Sub county			1,675,997	434,016
Sector : Agriculture			16,022	16,022
Programme : Agricultural Extension Services			15,382	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Sub County	Bujengwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	15,382
Programme : District Production Services			640	640
Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kayonza Sub County	Bujengwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			61,134	12,194
<i>Programme : District, Urban and Community Access Roads</i>			61,134	12,194
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,194	12,194
Item : 291001 Transfers to Government Institutions				
Kayonza sub county	Bujengwe head quarters	Other Transfers from Central Government	12,194	12,194
<i>Output : District Roads Maintenance (URF)</i>			48,940	0
Item : 263201 LG Conditional grants (Capital)				
Mukono-Samaria-Katembe (8.8apprx)	Mukono mukono to katembe	Other Transfers from Central Government	48,940	0
Sector : Education			883,080	160,174
<i>Programme : Pre-Primary and Primary Education</i>			670,121	83,638
Higher LG Services				
<i>Output : Primary Teaching Services</i>			506,178	0
Item : 211101 General Staff Salaries				
-	Bujengwe BUJENGWE	Sector Conditional Grant (Wage)	60,006	0
-	Karangara butogota	Sector Conditional Grant (Wage)	172	0
-	Mukono kanyashande	Sector Conditional Grant (Wage)	55,000	0
-	Karangara karangara	Sector Conditional Grant (Wage)	47,000	0
-	Kyeshero kyeshero	Sector Conditional Grant (Wage)	78,000	0
-	Mukono mukono	Sector Conditional Grant (Wage)	58,000	0
-	Karangara nyamiyaga	Sector Conditional Grant (Wage)	76,000	0
-	Mukono Rubona	Sector Conditional Grant (Wage)	43,000	0
-	Kyeshero rugando	Sector Conditional Grant (Wage)	56,000	0
-	Kyeshero RUTENDERE	Sector Conditional Grant (Wage)	33,000	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,943	65,638
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUJENGWE P.S.	Bujengwe Bujegwe	Sector Conditional Grant (Non-Wage)	6,035	6,006
KANYASHANDE P.S.	Mukono Kanyashande	Sector Conditional Grant (Non-Wage)	6,309	6,278
KARANGARA P.S.	Karangara Karangara	Sector Conditional Grant (Non-Wage)	3,966	3,950
KATEMBE P/S	Bujengwe Katembe	Sector Conditional Grant (Non-Wage)	6,019	5,990
KYESHERO P.S.	Kyeshero Kyeshero	Sector Conditional Grant (Non-Wage)	5,255	5,230
MUKONO P.S	Mukono Mukono	Sector Conditional Grant (Non-Wage)	6,607	6,574
NYAKISHOJWA P.S.	Kyeshero Nyakishojwa	Sector Conditional Grant (Non-Wage)	5,746	5,718
NYAMIYAGA P.S.	Karangara Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,293	6,262
NYARURAMBI PARENTS P.S.	Bujengwe Nyarurambi	Sector Conditional Grant (Non-Wage)	3,475	3,462
RUBONA SCHOOL	Mukono Rubona	Sector Conditional Grant (Non-Wage)	3,910	3,894
RUGANDO P.S	Kyeshero Rugando	Sector Conditional Grant (Non-Wage)	5,657	5,630
NYAMIRAMA TWIMUKYE P.S.	Kyeshero Rutendere	Sector Conditional Grant (Non-Wage)	2,872	2,862
RUTENDERE P.S.	Kyeshero Rutendere	Sector Conditional Grant (Non-Wage)	3,797	3,782
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rutendere Nyamirama Twimukye Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyeshero Nyakishojwa Primary School	Sector Development Grant	18,000	18,000
Programme : Secondary Education			212,960	76,536
Higher LG Services				
Output : Secondary Teaching Services			136,462	0
Item : 211101 General Staff Salaries				
NYAMIYAGA S.S	Bujengwe NYAMIYAGA	Sector Conditional Grant (Wage)	136,462	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,498	76,536

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIYAGA SS	Karangara NYAMIYAGA	Sector Conditional Grant (Non-Wage)	76,498	76,536
Nyamiyaga sss	Bujengwe Nyamiyaga	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			515,639	193,970
Programme : Primary Healthcare			197,243	11,783
Higher LG Services				
Output : District healthcare management services			185,459	0
Item : 211101 General Staff Salaries				
Karangara HCII	Karangara Karangara HCII	Sector Conditional Grant (Wage)	16,491	0
Kayonza HCIII	Bujengwe Kayonza HCIII	Sector Conditional Grant (Wage)	168,968	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	4,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARA HC II	Karangara Karangara HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
KYESHERO HC II	Kyeshero Kyeshero HCII	Sector Conditional Grant (Non-Wage)	2,309	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Bujengwe Kayonza HCIII	Sector Conditional Grant (Non-Wage)	7,164	7,164
Programme : District Hospital Services			318,396	182,187
Lower Local Services				
Output : NGO Hospital Services (LLS.)			318,396	182,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL	Mukono	Sector Conditional Grant (Non-Wage)	318,396	182,187
Sector : Water and Environment			160,916	38,126
Programme : Rural Water Supply and Sanitation			22,900	22,970
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	10,070
Item : 242003 Other				
Kayonza	Mukono Rehabilitation of chumbugushu mini scheme	Sector Development Grant	10,000	10,070
Capital Purchases				

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Output : Non Standard Service Delivery Capital			7,500	7,500
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bujengwe KAZAI CHURCH OF UGANDA	Sector Development Grant	7,500	7,500
Output : Spring protection			5,400	5,400
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Karangara Nshagi protected spring	Sector Development Grant	5,400	5,400
Programme : Natural Resources Management			138,016	15,156
Capital Purchases				
Output : Administrative Capital			138,016	15,156
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	15,156
Sector : Social Development			39,206	13,530
Programme : Community Mobilisation and Empowerment			39,206	13,530
Capital Purchases				
Output : Administrative Capital			39,206	13,530
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
LCIII : Rutenga Sub county			1,123,543	337,522
Sector : Agriculture			16,024	16,022
Programme : Agricultural Extension Services			15,384	15,382
Lower Local Services				
Output : LLG Extension Services (LLS)			15,384	15,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,384	15,382
Programme : District Production Services			640	640

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Lower Local Services				
Output : Transfers to LG			640	640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	640
Sector : Works and Transport			68,178	69,035
Programme : District, Urban and Community Access Roads			68,178	69,035
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,403	6,403
Item : 291001 Transfers to Government Institutions				
Rutenga sub county	Katojo head quarters	Other Transfers from Central Government	6,403	6,403
Output : District Roads Maintainence (URF)			61,775	62,632
Item : 263201 LG Conditional grants (Capital)				
Rugyeyo–Muramba (6km)	Muramba Muramba	Other Transfers from Central Government	61,775	62,632
Sector : Education			641,609	111,746
Programme : Pre-Primary and Primary Education			500,942	68,112
Higher LG Services				
Output : Primary Teaching Services			352,695	0
Item : 211101 General Staff Salaries				
-	Katojo KATOJO	Sector Conditional Grant (Wage)	58,893	0
-	Mafuga MAFUGA	Sector Conditional Grant (Wage)	77,705	0
-	Katojo MASHURI	Sector Conditional Grant (Wage)	69,425	0
-	Katojo RUGANDU	Sector Conditional Grant (Wage)	43,472	0
-	Mafuga RUKOKA	Sector Conditional Grant (Wage)	46,100	0
-	Katojo RUTENGA	Sector Conditional Grant (Wage)	57,100	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,247	32,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo Katojo	Sector Conditional Grant (Non-Wage)	5,110	5,086

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MAFUGA PRIMARY SCHOOL	Mafuga Mafuga	Sector Conditional Grant (Non-Wage)	6,623	6,590
MASHURI P.S.	Katojo Mashuri	Sector Conditional Grant (Non-Wage)	4,039	4,022
MURAMBA P.S.	Muramba Muramba	Sector Conditional Grant (Non-Wage)	4,192	4,174
NYAMIRENGYERE P.S.	Muramba Nyamiregyere	Sector Conditional Grant (Non-Wage)	1,914	1,910
RUGANDU P.S.	Katojo Rugandu	Sector Conditional Grant (Non-Wage)	2,413	2,406
RUKOOKA P.S	Mafuga Rukoka	Sector Conditional Grant (Non-Wage)	4,039	4,022
RUTENGA P.S.	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	3,918	3,902
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katojo Rugandu Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			36,000	36,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mafuga Mafuga Primary School	Sector Development , Grant	18,000	36,000
Building Construction - Latrines-237	Mafuga Rugandu Primary school	Sector Development , Grant	18,000	36,000
Programme : Secondary Education			140,667	43,634
Higher LG Services				
Output : Secondary Teaching Services			95,794	0
Item : 211101 General Staff Salaries				
ST. AUGUSTINE S.S	Muramba RUTENGA	Sector Conditional Grant (Wage)	95,794	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,873	43,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AUGUSTINE RUTENGA	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	44,873	43,634
Sector : Health			201,379	8,155
Programme : Primary Healthcare			201,379	8,155
Higher LG Services				
Output : District healthcare management services			193,224	0

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Item : 211101 General Staff Salaries				
Mafuga HCII	Mafuga Mafuga HCII	Sector Conditional Grant (Wage)	35,348	0
Rutenga HCIII	Katojo Rutenga HCIII	Sector Conditional Grant (Wage)	157,877	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,155	8,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAFUGAHC II	Mafuga Mafuga HCII	Sector Conditional Grant (Non-Wage)	990	990
RUTENGA HC III	Katojo Rutenga HCIII	Sector Conditional Grant (Non-Wage)	7,164	7,164
Sector : Water and Environment			157,148	132,564
Programme : Rural Water Supply and Sanitation			123,994	126,327
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,619	14,459
Item : 263201 LG Conditional grants (Capital)				
rutenga	Mafuga rutenga	Transitional Development Grant	10,619	14,459
Capital Purchases				
Output : Spring protection			13,375	12,252
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	12,252
Output : Construction of piped water supply system			100,000	99,616
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mafuga Construction of mafuga GFS phase 2	Sector Development Grant	100,000	99,616
Programme : Natural Resources Management			33,154	6,237
Capital Purchases				
Output : Administrative Capital			26,354	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Muramba Muramba	Other Transfers from Central Government	26,354	0
Output : Non Standard Service Delivery Capital			6,800	6,237
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Mafuga Mafuga forest plantation	District Discretionary Development Equalization Grant	6,800	6,237
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Muramba Sub county Hqr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Goats-421	Katojo Sub county Hqrt	Other Transfers from Central Government	26,029	0
LCIII : Missing Subcounty			512,966	0
Sector : Education			512,966	0
Programme : Secondary Education			220,919	0
Higher LG Services				
Output : Secondary Teaching Services			220,919	0
Item : 211101 General Staff Salaries				
-	Missing Parish kambuga	Sector Conditional Grant (Wage)	88,368	0
-	Missing Parish kihihi	Sector Conditional Grant (Wage)	132,551	0
Programme : Skills Development			292,047	0
Higher LG Services				
Output : Tertiary Education Services			292,047	0
Item : 211101 General Staff Salaries				
-	Missing Parish burora	Sector Conditional Grant (Wage)	292,047	0