
Vote:519 Kanungu District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2017/18. 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	882,466	534,727	61%
Discretionary Government Transfers	3,543,279	1,810,028	51%
Conditional Government Transfers	24,090,354	11,762,118	49%
Other Government Transfers	1,483,448	892,808	60%
Donor Funding	907,743	258,000	28%
Total Revenues shares	30,907,291	15,257,681	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	110,553	41,843	40,026	38%	36%	96%
Internal Audit	106,861	45,245	44,454	42%	42%	98%
Administration	4,027,845	2,309,184	2,288,320	57%	57%	99%
Finance	475,102	271,981	271,980	57%	57%	100%
Statutory Bodies	825,324	375,696	295,164	46%	36%	79%
Production and Marketing	751,427	387,064	307,371	52%	41%	79%
Health	6,886,880	3,344,324	2,682,753	49%	39%	80%
Education	15,018,987	7,213,853	6,879,418	48%	46%	95%
Roads and Engineering	1,088,752	765,665	582,339	70%	53%	76%
Water	289,926	165,638	58,693	57%	20%	35%
Natural Resources	259,474	163,111	162,918	63%	63%	100%
Community Based Services	1,066,159	174,077	156,521	16%	15%	90%
Grand Total	30,907,290	15,257,681	13,769,958	49%	45%	90%
<i>Wage</i>	<i>19,040,881</i>	<i>9,520,441</i>	<i>9,490,144</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>8,431,901</i>	<i>4,182,931</i>	<i>3,859,565</i>	<i>50%</i>	<i>46%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,526,765</i>	<i>1,296,309</i>	<i>401,254</i>	<i>51%</i>	<i>16%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>907,743</i>	<i>258,000</i>	<i>18,995</i>	<i>28%</i>	<i>2%</i>	<i>7%</i>

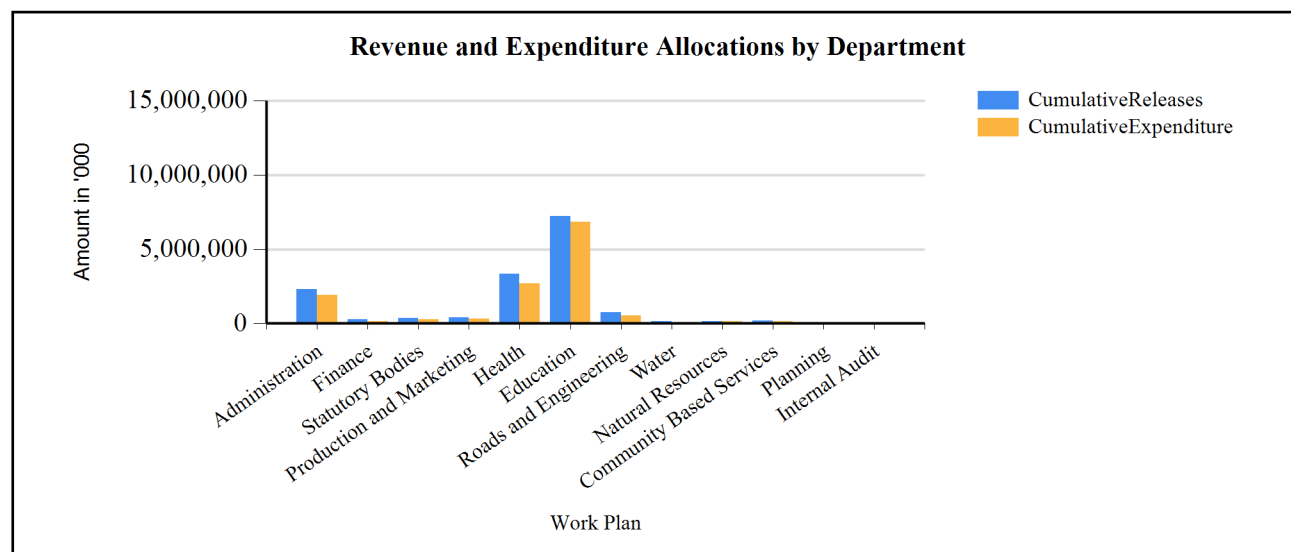
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District has so far realized shs 15,257,681,000 for the first half of the financial year 2017/2018 out of the projected annual budget of shs 30,907,291,000 which is 49% performance. The underperformance was due to donor that did not release the funds in the first quarter as expected notably UNEP, GAVI, PACE, NTD and Global Fund as they were still finalizing the funding arrangements with the District. However UNICEF released 91% of the planned budget to cater for the child days that were conducted in the 1st and 2nd quarter. The Development funds from the central Government were released at 58% and the education sector conditional grant was released at 33% as it was released on a termly basis. The rest of the funds from the Central Government were released at 50% as expected. Out of the funds received by the District worth 15,257,681,000 shillings, 13,437,840,000 was utilized by the end of the quarter which is 88% absorption capacity. only 31% of the Development funds were spent. This is because of the delays by the contracts committees to award the projects. The donor funds received only 7% were spent by the end of the second quarter as they had just been received from UNICEF and UNFPA for family planning activities, printing of birth registration cards and polio campaign scheduled for the third quarter in the January and February 2018.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	882,466	534,727	61 %
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2a.Discretionary Government Transfers	3,543,279	1,810,028	51 %
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2b.Conditional Government Transfers	24,090,354	11,762,118	49 %
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2c. Other Government Transfers	1,483,448	892,808	60 %
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3. Donor Funding	907,743	258,000	28 %
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Total Revenues shares	30,907,291	15,257,681	49 %

Cumulative Performance for Locally Raised Revenues

the First half of the overall local revenue performed up to 61% of the projected annual revenues. The over performance was mainly due to, agency fees as more adverts for procurement were run in this financial year, local service tax that is normally collected in the first three month and business registration and sale of non government assets due to Christmas season that had not been anticipated. The under performance was noted on hotels tax, liquor license, Park fees, business licence due to delays to sign agreements of the service providers for the financial year 2017/2018 as the contracts were re advertised .

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The other Government transfers performed up to 60% of the project annual release. The Over performance was noted on PLE where 102% were released and on the URF that had originally been budgeted under the conditional grant non wage. under performance was noted on the youth livelihood program and on Uganda women entrepreneurship where funds were not released where proposals for the projects had not been submitted to the Ministry of Gender and social development as appraisal process was still underway Overall the District has received shillings 14,464,954,000 from the central government for the First half of the FY 2017/2018 expected funds worth 29,117,082,000 shillings which is 49.7%. The conditional development funds have performed up to 58%, the Conditional Grant non wage transfers have performed at 50% safe for education sector conditional grant that performed up to 33% as funds are released on a termly basis and the wages have performed up to 50% of the expected revenues.

Cumulative Performance for Donor Funding

The Donors funds have performed up to 28% for the first half of the financial year 2017/2018 of the projected annual donor budget. The underperformance was due to the donor budgets such as under UNEPI, PACE, GAVI, WHO epidemic, UNEP and global fund that we did not receive funds as there were finalizing modalities of releasing funds to the District. However there was Over performance on UNICEF that released 91% of the planned budget to cater for the child days there conducted in the 1st and 2nd quarter.

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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	14,620	5,032	34 %	3,655	2,002	55 %
District Production Services	720,368	299,503	42 %	180,092	151,276	84 %
District Commercial Services	16,439	2,836	17 %	4,110	1,836	45 %
Sub- Total	751,427	307,371	41 %	187,857	155,114	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	993,169	537,627	54 %	248,292	415,610	167 %
District Engineering Services	95,583	44,712	47 %	23,896	44,712	187 %
Sub- Total	1,088,752	582,339	53 %	272,188	460,322	169 %
Sector: Education						
Pre-Primary and Primary Education	10,014,485	4,370,585	44 %	2,503,621	2,139,135	85 %
Secondary Education	3,702,287	1,985,749	54 %	925,572	712,317	77 %
Skills Development	1,152,428	469,773	41 %	288,107	130,036	45 %
Education & Sports Management and Inspection	149,787	53,312	36 %	37,447	45,021	120 %
Sub- Total	15,018,987	6,879,418	46 %	3,754,747	3,026,509	81 %
Sector: Health						
Primary Healthcare	5,346,786	2,216,875	41 %	1,336,697	1,112,721	83 %
District Hospital Services	628,408	427,127	68 %	157,102	201,064	128 %
Health Management and Supervision	911,686	38,751	4 %	227,921	27,128	12 %
Sub- Total	6,886,880	2,682,753	39 %	1,721,720	1,340,913	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	289,926	58,693	20 %	72,482	41,178	57 %
Natural Resources Management	254,041	162,918	64 %	64,868	126,677	195 %
Sub- Total	543,967	221,611	41 %	137,350	167,854	122 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,066,159	156,521	15 %	266,540	93,863	35 %
Sub- Total	1,066,159	156,521	15 %	266,540	93,863	35 %
Sector: Public Sector Management						
District and Urban Administration	4,027,845	2,288,320	57 %	1,006,961	1,536,596	153 %
Local Statutory Bodies	825,324	295,164	36 %	206,331	136,054	66 %
Local Government Planning Services	110,553	40,026	36 %	27,638	20,082	73 %
Sub- Total	4,963,722	2,623,510	53 %	1,240,931	1,692,732	136 %
Sector: Accountability						
Financial Management and Accountability(LG)	475,102	271,980	57 %	118,776	135,939	114 %
Internal Audit Services	106,861	44,454	42 %	26,715	24,782	93 %

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	<i>Sub- Total</i>	<i>581,963</i>	<i>316,435</i>	<i>54 %</i>	<i>145,491</i>	<i>160,721</i>	<i>110 %</i>
Grand Total		30,901,858	13,769,958	45 %	7,726,823	7,098,029	92 %

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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	3,709,074	2,230,206	60%	927,268	1,491,381	161%
District Unconditional Grant (Non-Wage)	28,203	59,439	211%	7,051	20,000	284%
District Unconditional Grant (Wage)	736,350	342,366	46%	184,088	151,141	82%
General Public Service Pension Arrears (Budgeting)	768,220	768,220	100%	192,055	768,220	400%
Gratuity for Local Governments	638,040	319,020	50%	159,510	159,510	100%
Locally Raised Revenues	70,466	13,292	19%	17,617	13,292	75%
Multi-Sectoral Transfers to LLGs_NonWage	365,190	182,927	50%	91,297	107,254	117%
Multi-Sectoral Transfers to LLGs_Wage	261,619	124,450	48%	65,405	61,718	94%
Pension for Local Governments	840,987	420,493	50%	210,247	210,247	100%
Development Revenues	318,771	78,978	25%	79,693	45,881	58%
District Discretionary Development Equalization Grant	41,966	27,963	67%	10,492	13,975	133%
Locally Raised Revenues	237,805	0	0%	59,451	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,000	51,014	131%	9,750	31,906	327%
Total Revenues shares	4,027,845	2,309,184	57%	1,006,961	1,537,262	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	997,969	466,815	47%	249,492	212,859	85%
Non Wage	2,711,105	1,763,390	65%	677,776	1,278,522	189%
Development Expenditure						
Domestic Development	318,771	58,114	18%	79,693	45,214	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,027,845	2,288,320	57%	1,006,961	1,536,596	153%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	20,863	26%	
Domestic Development	20,863		
Donor Development	0		
Total Unspent	20,863	1%	

Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received shillings 2,309,184,000 for the first half of the Financial year which is 57%. The Over performance was due to general public service pension arrears (budgeting) that was released at 100% in the second quarter. there was under performance in local revenue both at District and multisectoral transfers as the district did not realize the anticipated funds for the quarter. shillings 20,863,000 was not spent by the end of the quarter for the capacity building activities under domestic development. The departments spent shillings 466,815,000 as wage, 1,763,390,000 as non wage and 58,114,000 for domestic development. The overall absorption capacity stood at 99%. The expenditure from Local Revenue was 118,965,000 for both the District and under multi-sectoral transfers while 2,169,355,000 was from the central Government. There was no donor funds to the department

Reasons for unspent balances on the bank account

shillings 20,863,000 for domestic development was not spent by the end of the quarter. The funds was for capacity building for orientation of District councilors on legislation that is scheduled for the third quarter due to delays to evaluate the bids from the qualified bidders.

Highlights of physical performance by end of the quarter

Paid salaries and pension, attended and represented District in and out side the District,printing and issuing pay slips, displayed pay roll at cost centers,conducted three DEC meetings, conducted training to Training and Advisory committee and rewards and suctions committees, conducted pay roll Data capture for pension and staff members, compiled Data for new retirees and submitted 17 physical files to Ministry of Public service for considerations, appraised staff members recruited15 new staff members.

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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	475,102	270,543	57%	118,776	142,153	120%
District Unconditional Grant (Non-Wage)	66,761	26,831	40%	16,690	12,675	76%
District Unconditional Grant (Wage)	213,925	106,963	50%	53,481	53,481	100%
Locally Raised Revenues	15,814	3,000	19%	3,954	3,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	92,335	72,947	79%	23,084	41,187	178%
Multi-Sectoral Transfers to LLGs_Wage	86,267	60,803	70%	21,567	31,810	147%
Development Revenues	0	1,438	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,438	0%	0	0	0%
Total Revenues shares	475,102	271,981	57%	118,776	142,153	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	300,192	167,765	56%	75,048	85,291	114%
Non Wage	174,910	102,777	59%	43,728	50,648	116%
Development Expenditure						
Domestic Development	0	1,438	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,102	271,980	57%	118,776	135,939	114%
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 has cumulatively received shillings 27,1981,000 out of the annual budget of 475,102,000 which is 57% performance. **The** under performance was noted on Local revenue and unconditional grant non wage that was less allocated as per annual plan due to other capital projects in other departments. The over performance was noted on multi-sectoral transfers due to recruitment of more staff in urban councils. 97% of the released funds were utilized. As regards expenditures 167,765,000 shillings was spent on wage which is slightly higher than annual plan due to payment of salary arrears on the accounts staff in urban councils that had recently been recruited. Shillings 93,708,000 was from non wage while 1,438,000 shillings was from local revenue under domestic development spent in the Lower Local Governments. The expenditure by source was that shillings 261,473,000 was from the central Government transfers while shillings 1,438,000 was from local revenue

Reasons for unspent balances on the bank account

shillings 9,070,000 for unconditional grant non wage under multisectoral transfers had not been spent by the Lower Local Governments for the activities of the early next quarter

Highlights of physical performance by end of the quarter

Annual performance report submitted to MoFPED.
Audited final accounts submitted to OAG and AG.
Transfers to departments and LLGs done.
Staff salaries paid timely
Quarterly releases warranted

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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	777,684	375,696	48%	194,421	190,130	98%
District Unconditional Grant (Non-Wage)	377,149	174,219	46%	94,287	92,002	98%
District Unconditional Grant (Wage)	237,152	118,576	50%	59,288	59,288	100%
Locally Raised Revenues	10,600	2,650	25%	2,650	2,650	100%
Multi-Sectoral Transfers to LLGs_NonWage	152,783	80,251	53%	38,196	36,190	95%
Development Revenues	47,640	0	0%	11,910	0	0%
Locally Raised Revenues	47,640	0	0%	11,910	0	0%
Total Revenues shares	825,324	375,696	46%	206,331	190,130	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,152	118,576	50%	59,288	59,288	100%
Non Wage	387,749	176,588	46%	135,133	76,766	57%
Development Expenditure						
Domestic Development	47,640	0	0%	11,910	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	672,541	295,164	44%	206,331	136,054	66%
C: Unspent Balances						
Recurrent Balances		80,532	21%			
Wage		0				
Non Wage		80,532				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		80,532	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received shillings 375,696,000 out of the expected annual budget of shillings 825,324,000 which is 46% performance. The underperformance was on the Local revenue release to the department for the procurement of the council furniture that was planned for the quarter but contracts committee delayed to award contract and hence not released to the department to date. The over performance was noted under Lower Local Government allocations from Local revenue as planned due the mobilization of the population against hunger by the Political leaders

As regards expenditures 118,576,000 shillings was spent on wage which is 50% of the planned annual expenditure. Shillings 176,588,000 was spent on non wage which is 33%. 79% of the released funds to the department had been spent by the end of the quarter. The un utilized funds totaling to shillings 80,532,000 for non wage is for the payment of ex-gratia scheduled for the 4th quarter. The sources of the revenues spend were as follows, Local revenue shillings 78,061,000 both at District and multi-sectral transfers, central Government transfers shillings 217,103,000 and non from donors

Reasons for unspent balances on the bank account

The un utilized funds totaling to shillings 80,532,000 for non wage is for the payment of ex-gratia scheduled for the 4th quarter.

Highlights of physical performance by end of the quarter

3 council meeting held
15 standing committee of council held
3 LGPAC meeting held
2 land board meeting
3 executive committee meetings held
86 contracts awarded by contracts committee
8 sessions for the District service commission
3 quarterly Audit reports reviewed, 7 AG's report examined, 2 special investigations made.

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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	646,552	329,732	51%	161,638	161,410	100%
Locally Raised Revenues	10,000	2,272	23%	2,500	2,272	91%
Multi-Sectoral Transfers to LLGs_NonWage	0	9,184	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	49,392	24,696	50%	12,348	12,348	100%
Sector Conditional Grant (Wage)	587,160	293,580	50%	146,790	146,790	100%
Development Revenues	104,875	57,332	55%	26,219	38,218	146%
Multi-Sectoral Transfers to LLGs_Gou	62,525	32,628	52%	15,631	27,631	177%
Sector Development Grant	42,350	24,704	58%	10,587	10,587	100%
Total Revenues shares	751,427	387,064	52%	187,857	199,628	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	587,160	293,580	50%	146,790	146,790	100%
Non Wage	59,392	13,790	23%	14,848	8,324	56%
Development Expenditure						
Domestic Development	42,350	0	0%	26,219	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	688,901	307,371	45%	187,857	155,114	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		22,362				
Development Balances						
Domestic Development		57,332				
Donor Development		0				
Total Unspent		79,694	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department has so far received shillings 382,064,000 for the first half of the FY year 2017/2018 which is 52% performance. There was over performance on the development release as funds were released at 58%. The department utilized 79% of the released funds. This was due to delays in procurement to award the contracts on time but also due to IFMS net work problem that delayed the processing of funds on time.

As regards expenditures 293,580,000 shillings was spent on agricultural extension wage which is 50% of the planned annual expenditure and Shillings 13,790,000 was from non wage. The underperformance on non wage was due to the IFMS break down that delayed payment for the agricultural extension non wage to respective Lower Local Governments and sector development grant of 24,704,000 and domestic development under multisectoral transfers of shillings 32,628,000 was not spent due to delays to ward contract by contracts committee.

Out of the received funds of shillings 387,064,000, shillings 2,272,000 was from the local revenue and was all spent while shillings 384,792,000 was from central Government and shillings 305,099.000 was spent

Reasons for unspent balances on the bank account

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Shillings 79,694,000 had not been spent by the end of the quarter of which 22,362,000 is for non wage and 57,332,000 was for domestic development at both the district and lower local governments due to - Development funds delayed on the account because apart from challenges with IFMS contractors were supposed to do some final touches before being paid.

Agriculture extension funds needed supplementary budget and, guidance from the Ministry of Agriculture and Fisheries that r came late

Highlights of physical performance by end of the quarter

conducted one radio awareness talk show on KBS about food prices and improvement on doing business. Bwindi coffee growers cooperative society was assisted to register. one market information report disseminated on KBS. Prepared dormant SACCOs for revamping. Distributed 38280 maize seed, 19800 bean seed, 73 bags ginger, 12000 apple seedlings, 2451361 coffee seedlings, 1900000 tea seedlings, 270 bags of Irish, 18000 passion fruit seedlings. Stocked 2 ponds in kanyantorogo with 1033 clarias, trained 24 fish farmers. Inspected 469 animals at slaughter slabs, guided 7088 animals go through spry races, vaccinated 3105 birds against New Castle and IB.

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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	5,627,842	2,510,544	45%	1,406,960	1,254,306	89%
Locally Raised Revenues	8,000	6,696	84%	2,000	5,000	250%
Multi-Sectoral Transfers to LLGs_NonWage	30,100	21,786	72%	7,525	8,275	110%
Other Transfers from Central Government	762,000	0	0%	190,500	0	0%
Sector Conditional Grant (Non-Wage)	590,441	363,411	62%	147,610	181,706	123%
Sector Conditional Grant (Wage)	4,237,301	2,118,650	50%	1,059,325	1,059,325	100%
Development Revenues	1,259,038	833,780	66%	314,760	494,131	157%
District Discretionary Development Equalization Grant	76,795	15,000	20%	19,199	0	0%
External Financing	882,243	258,000	29%	220,561	38,131	17%
Multi-Sectoral Transfers to LLGs_Gou	0	150	0%	0	0	0%
Other Transfers from Central Government	0	385,630	0%	0	381,000	0%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
Total Revenues shares	6,886,880	3,344,324	49%	1,721,720	1,748,436	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,237,301	2,118,650	50%	1,059,325	1,059,325	100%
Non Wage	1,390,541	370,108	27%	347,635	187,593	54%
Development Expenditure						
Domestic Development	376,795	175,000	46%	94,199	75,000	80%
Donor Development	882,243	18,995	2%	220,561	18,995	9%
Total Expenditure	6,886,880	2,682,753	39%	1,721,720	1,340,913	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	21,786		
Development Balances	639,785	77%	
Domestic Development	400,780		
Donor Development	239,005		
Total Unspent	661,571	20%	

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received 49% of the projected annual release. The under performance was on the donor funds where 29% was released and on DDEG where 20% has been allocated to the Department.. The department utilized 80% of the released funds. The unspent balance are 21,786,000 for non wage, 239,005, 000 for donors that had just been credited to the District Account and 400,780,000 for domestic development for the latrine construction at kihanda and Kambuga Hospital that was still in the process procurement by the end of the quarter. AS regards expenditures, shillings 2,118,650,000 was spent on wage, which is 50% of the planned annual expenditure, shillings 370,108,000 was from non wage which is 27% of the planned annual expenditure, the under performance is due to the non releases of funds under other Government transfers which is expected in the third quarter contrary to the plan. over performance was on domestic development where shillings 175,000,000 for the rehabilitation of Kambuga Hospital phase 1 was released at 58% of the planned annual release and expenditure. The breakdown of the releases and expenditures by category was that shillings out of 258,000,000 from donors only shillings 18,995,000 was spent, shillings 6,696,000 was from local revenue and all was utilized while shillings 3,079,628.000 was from central Government and 2,657,062,000 was utilized

Reasons for unspent balances on the bank account

Shillings 661,571,000 was not utilized by the end of the quarter of which 21,786,000 is for non wage to cater for vehicle maintenance and support supervision in health centre111s and hc ivs that had not been released due to IFMS network problems, 239,005,000 from donors for promotion of nutrition and early childhood development in 34 parishes in the District and distribution of birth notification certificates to children under five in 5 sub counties that had just been credited to the District Account and 400,780,000 for domestic development for the latrine construction at kihanda and Kambuga Hospital that was still in the process procurement by the end of the quarter

Highlights of physical performance by end of the quarter

The department focussed on the implementation of the Child Days exercise. The District Health team members participated in mentoring staffs, support supervision of health programs, attending National and District Policy Dissemination meetings, Distribution of Vaccines, Maintenance of cold chain and Disease surveillance. Health facilities conducted integrated out reaches. Mass drug administration was supported in onchocerciasis endemic areas.

Vote:519 Kanungu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,428,569	6,821,109	47%	3,607,142	3,045,498	84%
District Unconditional Grant (Non-Wage)	4,000	4,393	110%	1,000	1,000	100%
District Unconditional Grant (Wage)	60,157	30,078	50%	15,039	30,078	200%
Locally Raised Revenues	12,000	2,636	22%	3,000	2,636	88%
Multi-Sectoral Transfers to LLGs_NonWage	14,700	1,011	7%	3,675	0	0%
Other Transfers from Central Government	12,306	0	0%	3,077	0	0%
Sector Conditional Grant (Non-Wage)	2,278,267	759,422	33%	569,567	0	0%
Sector Conditional Grant (Wage)	12,047,138	6,023,569	50%	3,011,785	3,011,785	100%
Development Revenues	590,418	392,744	67%	147,605	194,435	132%
District Discretionary Development Equalization Grant	27,000	23,209	86%	6,750	23,209	344%
Multi-Sectoral Transfers to LLGs_Gou	97,192	85,002	87%	24,298	42,101	173%
Other Transfers from Central Government	0	12,568	0%	0	12,568	0%
Sector Development Grant	271,081	158,130	58%	67,770	67,770	100%
Transitional Development Grant	195,145	113,835	58%	48,786	48,786	100%
Total Revenues shares	15,018,987	7,213,853	48%	3,754,747	3,239,933	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,107,295	6,023,350	50%	3,026,824	3,011,567	99%
Non Wage	2,321,273	765,299	33%	580,318	14,940	3%
Development Expenditure						
Domestic Development	590,418	90,768	15%	147,605	3	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,018,987	6,879,418	46%	3,754,747	3,026,509	81%

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C: Unspent Balances			
Recurrent Balances	32,459	0%	
Wage	30,297		
Non Wage	2,162		
Development Balances	301,976	77%	
Domestic Development	301,976		
Donor Development	0		
Total Unspent	334,435	5%	

Summary of Workplan Revenues and Expenditure by Source

In the first half of the financial year 2017/2018, the cumulative out turn and expenditure stood at 48% and 46% respectively. This was due to the local revenue and the sector conditional grant non wage that performed below average of 50%. On quarterly outturn, revenue and expenditure stood at 132% and 88%, the over performance on receipts being due to the unconditional grant non wage that performed at 200% as some staff got arrears from the previous quarters. The absorption capacity of the received funds was at 98% . Shillings 301,036,000 was not spent for the development projects as projects had just been awarded by the contracts committee.

In regard to expenditures, shillings 6,053,647,000 was spent on wage which is 50% of the planned annual expenditure, shillings 766,401,000 was spent on non wage while 90,769,000 was spent on domestic development which is 15% of the planned annual expenditure. The underperformance is due to delays to award project by contracts committee. Shillings 2,636,000 was released to the department from local revenue and was all spent, shillings 7,211,217,000 was from central Government and 6,908,181,000 was utilized by the end of second quarter

Reasons for unspent balances on the bank account

The unspent balance of 301,036,000 for domestic development was not spent as projects had just been awarded by the contracts committee

Highlights of physical performance by end of the quarter

Vote:519 Kanungu District

Quarter2

103 schools inspected and report produced and discussed by council.

PLE, UCE, UACE and UBTEB exams were supervised in all Centers.

CPDs (continuous Professional Development) workshops were done in 4 coordinating centers.

Workshops for 987 teachers' and 134 head teachers were conducted at 3 zonal places.

09 schools both secondary, primary and tertiary institutions monitored .

Salary paid to all teachers.

Vote:519 Kanungu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	999,880	722,673	72%	249,970	636,429	255%
District Unconditional Grant (Non-Wage)	22,600	9,931	44%	5,650	5,139	91%
District Unconditional Grant (Wage)	49,169	34,591	70%	12,292	22,299	181%
Locally Raised Revenues	0	201,558	0%	0	178,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	19,275	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	40,903	44,717	109%	10,226	18,390	180%
Other Transfers from Central Government	0	412,602	0%	0	412,602	0%
Sector Conditional Grant (Non-Wage)	887,209	0	0%	221,802	0	0%
Development Revenues	88,872	42,992	48%	22,218	0	0%
District Discretionary Development Equalization Grant	37,000	37,000	100%	9,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,872	5,992	12%	12,968	0	0%
Total Revenues shares	1,088,752	765,665	70%	272,188	636,429	234%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,071	79,308	88%	22,518	40,689	181%
Non Wage	909,809	465,912	51%	227,452	382,633	168%
Development Expenditure						
Domestic Development	88,872	37,120	42%	22,218	37,000	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,088,752	582,339	53%	272,188	460,322	169%
C: Unspent Balances						
Recurrent Balances						
		177,454	25%			
Wage		0				
Non Wage		177,454				

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Development Balances	5,872	14%	
Domestic Development	5,872		
Donor Development	0		
Total Unspent	183,326	24%	

Summary of Workplan Revenues and Expenditure by Source

In the first half of the financial year 2017/2018, the cumulative out turn and expenditure stood at 70% and 51% respectively. . On quarterly out turn, revenue and expenditure stood at 234% and 155%, the over performance on receipts being due to the urban and District wage that performed above average of 50% due to increased staff in urban and the departments that had not been planned for as a result of acquiring road equipments. The absorption capacity of the received funds was at 72% . Shillings 205,640,000 was not spent for the maintenance of district roads as the road equipments were working for the lower local government roads.

In regard to expenditures, shillings 79,308,000 was spent on wage which is 88% of the planned annual expenditure, shillings 443,597,000 was spent on non wage which is 49% while 37,120,00 was spent on domestic development which is 42% of the planned annual expenditure. The underperformance is as a result of concentrating on Sub county roads. In terms of releases to the department, The department received 197,275,000 from Local revenue and all was spent on maintenance of district roads and equipment while shillings 568,390,000 was received from central Government transfers and 362,750,000 shillings was spent. Shillings 205,640,000 had not been spent by the end of the quarter as the road equipments were still in lower local governments.

Reasons for unspent balances on the bank account

Shillings 205,640,000 was not spent by the end of the second quarter due to the fact that the District equipments were working on lower local government roads, hence the department has not yet implemented its plans for the second quarter

Highlights of physical performance by end of the quarter

Vote:519 Kanungu District**Quarter2**

8 Kms of Urban unpaved roads routinely maintained as follows:

Kibiriti road (2.1km) in Butogota T/C, Katoma-Bugongo-Kinyashohera road (2.2km) and Ndeeba-Basimaki road (3.2km) in Kihikihi T/C.

9 KmS of Urban unpaved roads periodically maintained as follows: karabenda raod (0.8km) and mushamba road (0.4km) in Kanungu Town Council, Mosque- tooto road (1.7Km) in Butogota town council, Kanyamomo - California Road (2. 4km) Kambuga Town council.

53Kms of District roads periodically maintained as follows:Kihikihi-Matanda-Kameme road (21km), Ntungamo-Karangara-Ahamayanja road (11.3Km), Kambuga-Rugyeyo road (7kms) and Katete-Kyeijanga road (13.5kms)

18Kms of District roads routinely maintained as follows: Kanungu-Masya-Kazuru road (18km)

Kibaale bridge rehabilitated in Nyarurambi, Katete sub county.

9KmS of Urban unpaved roads periodically maintained as follows: karabenda raod (0.8km) and mushamba road (0.4km) in Kanungu Town Council, Mosque- tooto road (1.7Km) in Butogota town council, Kanyamomo - California Road (2. 4km) Kambuga Town council.

8 Kms of Urban unpaved roads routinely maintained as follows: Kibiriti road (2.1km) in Butogota T/C, Katoma-Bugongo-Kinyashohera road (2.2km) and Ndeeba-Basimaki road (3.2km) in Kihikihi T/C.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,025	21,612	50%	10,756	10,756	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	100	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,025	21,512	50%	10,756	10,756	100%
Development Revenues	246,901	144,026	58%	61,725	61,725	100%
Sector Development Grant	226,263	131,987	58%	56,566	56,566	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	289,926	165,638	57%	72,482	72,482	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	43,025	21,495	50%	10,756	10,739	100%
Development Expenditure						
Domestic Development	246,901	37,198	15%	61,725	30,439	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	289,926	58,693	20%	72,482	41,178	57%
C: Unspent Balances						
Recurrent Balances						
		117	1%			
Wage		0				
Non Wage		117				
Development Balances						
		106,828	74%			
Domestic Development		106,828				
Donor Development		0				
Total Unspent		106,945	65%			

Vote:519 Kanungu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Sector Received 165,638,000 shillings which is 57% of the projected annual release by the first half of the Financial Year 2017/2018. The over Performance was on the sector conditional grant development where 58% of the funds were released. The Sector only utilised 35% of the released funds. This was due to delays by the contracts committee to award the water projects. As regards expenditures, 21,495,000 shillings was spent on non wage for sanitation and hygiene while shillings 37,198,000 was spent on domestic development on coordination of water activities. shillings 165,638,000 released was all from the central Government transfers and 58,693,000 was utilised.

Reasons for unspent balances on the bank account

shillings 106,945,000 for domestic development was not spent by the end of the quarter. this was due to delays to award water projects by the contracts committee.

Highlights of physical performance by end of the quarter

1. One District water and sanitation coordination meeting.
2. One Extension staff review meeting.
3. Rejuvenation of 34 water user committees across the district.
4. Re assessment of Kinaba Gravity flow scheme phase 2.
5. Formation and training of 5 new water sources across the district.
6. Water quality surveillance for 20 water sources across the district.
7. Data collection on Bukunga Gravity Flow Scheme.
8. Payment of salary to county water officer.
9. payment of extra works for construction of kinaba gravity flow scheme phase 2.

Vote:519 Kanungu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,279	163,111	70%	58,070	46,669	80%
District Unconditional Grant (Non-Wage)	13,000	7,266	56%	3,250	3,758	116%
District Unconditional Grant (Wage)	106,560	53,280	50%	26,640	26,640	100%
Locally Raised Revenues	0	398	0%	0	398	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,733	7,293	15%	12,433	7,193	58%
Multi-Sectoral Transfers to LLGs_Wage	56,529	10,599	19%	14,132	7,066	50%
Other Transfers from Central Government	0	81,047	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,457	3,229	50%	1,614	1,614	100%
Development Revenues	27,195	0	0%	6,799	0	0%
District Discretionary Development Equalization Grant	23,655	0	0%	5,914	0	0%
Locally Raised Revenues	3,540	0	0%	885	0	0%
Total Revenues shares	259,474	163,111	63%	64,869	46,669	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,089	63,879	39%	40,772	33,706	83%
Non Wage	63,757	99,039	155%	17,298	92,971	537%
Development Expenditure						
Domestic Development	27,195	0	0%	6,799	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	254,041	162,918	64%	64,868	126,677	195%
C: Unspent Balances						
Recurrent Balances						
		193	0%			
Wage		0				
Non Wage		193				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	193	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received 163,111,000 shillings for the first half of the FY 2017/2018, which is 63% of the annual expected release. The over performance was due to UWA funds that had not been budgeted for during the quarter. The Department utilized 99.9% of the funds received. As regard to expenditures, shillings 63,879,000 was spent on wages which is 39% of the annual plan for the FY 2017/2018, the reason being that the Town councils of Kanungu and Kambuga had not finalised recruitment of the physical planner as planned. Shillings 99,039,000 was from non wage which is 143% of the expected in the FY 2017/2018, the over performance is due to funds from UWA that had not been budgeted for. There was no expenditure under domestic development as Donor funds had just been credited on the district account. The released funds of shillings 163,111,000 was all from central Government and shs 162,918,000 was spent

Reasons for unspent balances on the bank account

The unspent balance of shs 193,000 is for stakeholder training in environmental management not yet released from the IFMS.

Highlights of physical performance by end of the quarter

In quarter 2, we achieved as follows.

joint monitoring of mafuga forest and wetlands restoration activities in Rutenga sub county,
Community training in wetland

maintained 175 hectares of forest at mafuga, planted 2 hectares of Eucalyptus trees at mafuga.

2 agro forestry demonstrations established at Nyakinoni and Nyakinoni

12 farmers trained in forest management and agro forestry practices.

One wetland management formulated at Kinaaba sub county.

7 compliance monitoring visits undertaken to enforce environmental standards.
management.

3 forestry and inspection field visits conducted to regulate forest activities,

3 training sessions conducted for are a land committees to enhance their capacities.

management in Kirima sub county, Conducted 3 forestry regulation and inspection visits. Supported Oil and Gas Activities by paying Annual subscription .

Supported procurement of 314 goats to Kihikihi sub county and 131 goats to Nyanga sub county goats to improve livelihood of people under revenue sharing program.

Vote:519 Kanungu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	336,717	172,077	51%	84,179	86,682	103%
District Unconditional Grant (Non-Wage)	10,000	8,437	84%	2,500	2,500	100%
District Unconditional Grant (Wage)	180,746	106,176	59%	45,186	53,088	117%
Locally Raised Revenues	13,000	4,145	32%	3,250	4,145	128%
Multi-Sectoral Transfers to LLGs_NonWage	28,333	12,155	43%	7,083	6,367	90%
Multi-Sectoral Transfers to LLGs_Wage	43,397	10,544	24%	10,849	5,272	49%
Sector Conditional Grant (Non-Wage)	61,241	30,621	50%	15,310	15,310	100%
Development Revenues	729,442	2,000	0%	182,361	0	0%
External Financing	15,300	0	0%	3,825	0	0%
Locally Raised Revenues	5,000	2,000	40%	1,250	0	0%
Other Transfers from Central Government	709,142	0	0%	177,286	0	0%
Total Revenues shares	1,066,159	174,077	16%	266,540	86,682	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,143	116,720	52%	56,036	58,360	104%
Non Wage	112,574	38,186	34%	28,143	35,013	124%
Development Expenditure						
Domestic Development	714,142	1,615	0%	178,536	490	0%
Donor Development	15,300	0	0%	3,825	0	0%
Total Expenditure	1,066,159	156,521	15%	266,540	93,863	35%
C: Unspent Balances						
Recurrent Balances						
		17,171	10%			
Wage		0				
Non Wage		17,171				
Development Balances						
		385	19%			
Domestic Development		385				

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Donor Development	0		
Total Unspent	17,556	10%	

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received shs 174,077,000 for the first half of the FY 2017/2018 which is 16% of the planned annual. The under performance was due to non release of the funds from other central government transfers under youth livelihood program and UWEF as proposals from the sub counties delayed and had just been sent to the Ministry. over performance was noted under wage for staff due to new recruitment of staff. AS regard expenditures, shillings 116,720,000 was spent on wage which is 52% of the planned annual expenditure due to recruitment of sub county community development workers in all sub counties. shillings 38,186,000 for non wage which is 34% due to IFMS net work problem and 1,615,000 was spent on domestic development which is 0.03% the under performance was non release of UWEF funds. late release and warranting of funds to the department. The department has cumulatively received 12,082,000 from Local revenue from both the district and Lower local Governments and was all spent while shillings 161,995,000 was from central government and 144,439,000 was spent by the end of the quarter.

Reasons for unspent balances on the bank account

shillings 17,556,000 was not spent by the end of the quarter of which 385,000 is for domestic development for vehicle repair and shillings 17,171,000 is for non wage due to delays in accessing funds due to IFMS net work problems

Highlights of physical performance by end of the quarter

Vote:519 Kanungu District**Quarter2**

- staff review meeting conducted on implementation of different programmes
- § Bi-annual joint monitoring conducted in two sub counties of Nyamirama and Katete
- § 24 Probation and child abuse cases followed up and handled.
- § 16 CBR volunteers to carried out home visits providing counselling and guidance to PWDs
- § 16 children with disabilities at Namunye Primary School supported with assorted food items
- § District team facilitated to attend National Independence Day celebrations in Bushenyi
- § End of Year Party organized and held at district level
- § 1460 FAL learners trained in 73 FAL classes at community level (1 class per parish)
- § Conducted gender auditing in 7 LLGs
- § 1 District Youth Council Executive Committee meeting held at district level
- § District Youth Council chairperson facilitated to attend International Youth Day celebrations at National level
- § 4 groups of PWDs supported for Income generation
- § 1 district executive committee meeting for PWDs held at district
- § 1 district appraisal meeting for special grant for PWDs held
- § 5 workplace inspections held in private organizations
- § 1 district women council executive committee meeting held at district level
- § Chairperson of Women Council facilitated to attend official function outside district

Vote:519 Kanungu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,198	40,823	46%	22,299	20,879	94%
District Unconditional Grant (Non-Wage)	56,000	27,157	48%	14,000	14,000	100%
District Unconditional Grant (Wage)	27,148	13,574	50%	6,787	6,787	100%
Locally Raised Revenues	6,050	93	2%	1,512	93	6%
Development Revenues	21,355	1,020	5%	5,339	0	0%
District Discretionary Development Equalization Grant	8,655	1,020	12%	2,164	0	0%
External Financing	10,200	0	0%	2,550	0	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Total Revenues shares	110,553	41,843	38%	27,638	20,879	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,148	13,574	50%	6,787	6,787	100%
Non Wage	62,050	26,452	43%	15,512	13,295	86%
Development Expenditure						
Domestic Development	11,155	0	0%	2,789	0	0%
Donor Development	10,200	0	0%	2,550	0	0%
Total Expenditure	110,553	40,026	36%	27,638	20,082	73%
C: Unspent Balances						
Recurrent Balances		798	2%			
Wage		0				
Non Wage		798				
Development Balances		1,020	100%			
Domestic Development		1,020				
Donor Development		0				
Total Unspent		1,818	4%			

Vote:519 Kanungu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received shillings 41,843,000 for the first half of the FY 2017/2018 out of the planned annual budget of shs 110,553,000 which is 38%. The under-performance was on the release of funds on local revenue to the department as a result of not realizing the budget local revenue by the District and on donors where funds have not been realized to date as expected. The Department utilized 96% of the released funds.

As regards expenditures 13,574,000 shillings was spent on wages which is 50% of the planned annual expenditure, and shillings 26,452,000 was spent on non wage. The sources of the spent funds were as follows shillings 93,000 from local revenue and Shillings 26,359,000 was from non wage. The under performance on non wage was due to less allocation of funds to the department as funds were allocated to capital investments in other departments. Shillings 1,818,000 for non wage was not spent by the end of the quarter to cater for the preparation of the 2nd quarter performance report scheduled for third quarter.

Reasons for unspent balances on the bank account

Ugx. 1,818,000 for non-wage was not spent by the end of the second quarter, this was meant for preparation & submission of 2nd quarter report slated at the beginning of 3rd quarter FY2017/2018.

Highlights of physical performance by end of the quarter

In Quarter 2, the department was able to conduct 3 TPC meetings for the months of October, November and December 2017, prepared a district ICT policy, a budget conference report and BFP for FY2018/2019 & submitted to MoFPED. preparation and submission of quarter one performance report

Data quality assessment & validation of HMIS

& data editing done for all 47 HFs, as a result the health department report generated for District statistical Abstract 2017. A specific report for adolescent pregnancy was generated using GetIN application. A hands on in form of mentoring meeting held for LLGs on performance reporting.

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*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	106,861	45,245	42%	26,715	24,781	93%
District Unconditional Grant (Non-Wage)	6,000	5,317	89%	1,500	1,500	100%
District Unconditional Grant (Wage)	31,556	15,778	50%	7,889	7,889	100%
Locally Raised Revenues	12,000	2,509	21%	3,000	2,509	84%
Multi-Sectoral Transfers to LLGs_NonWage	19,500	9,494	49%	4,875	5,510	113%
Multi-Sectoral Transfers to LLGs_Wage	37,805	12,147	32%	9,451	7,373	78%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	106,861	45,245	42%	26,715	24,781	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,361	27,925	40%	17,340	15,262	88%
Non Wage	37,500	16,529	44%	9,375	9,520	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,861	44,454	42%	26,715	24,782	93%
C: Unspent Balances						
Recurrent Balances						
		791	2%			
Wage		0				
Non Wage		791				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		791	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received 45,245,000 shillings for the first half of the financial year 2017/2018, which accounts to 42% of the planned expenditure.. . The overall under performance is due to urban wage as some audit staff have not yet been recruited in the urban councils, and due to less allocation of non wage and local revenue to the department as the District had not realized local revenue as planned. . The overall under performance. as regards expenditure, shillings 27,925,000 was spent on wages which is 40% of the planned expenditure as urban councils had not finalized the recruitment of audit staff, 16,529,000 was spent from non wage and the under performance was that urban non wage had just been released to urban councils due to delays in warranting and release. A total of shillings 44,454,000 was utilized by the end of the second quarter which is 98% absorption capacity. On quarterly out turn both the revenue and expenditure performed at 93%. The Under performance was due to multisectoral transfer to LLG wage and local revenue performing at 78% and 81% respectively.

Reasons for unspent balances on the bank account

shillings 791,000 for the urban council non wage had not been spent by the end of the quarter as it had just been released to the urban councils account

Highlights of physical performance by end of the quarter

Audited all District Departments and all 13 sub counties and produced one quarterly internal audit report.carried out special investigation at Kambuga SS. Carried out audit of payroll and pension for October to December 2017.

Vote:519 Kanungu District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of departmental vehicle High cost of maintaining CAO's vehicle					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some staffs submitted late the appraisal forms to the responsible officer.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of two staff under carrier Devpt. not captured in the system for payment.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack transport means to conduct lower local government supervision and monitoring government projects					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of accommodation for the support staff					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: insufficient network during data capture in the system
only one computer connected to IPPS.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: the training program anticipated in third quarter

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not done as most projects and programs to be monitored/information collection were not implemented in 2nd qtr.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>736,350</i>	<i>342,366</i>	<i>46 %</i>	<i>151,141</i>
<i>Non-Wage Reccurrent:</i>	<i>2,345,915</i>	<i>1,580,463</i>	<i>67 %</i>	<i>1,171,268</i>
<i>GoU Dev:</i>	<i>279,771</i>	<i>7,100</i>	<i>3 %</i>	<i>5,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,362,036</i>	<i>1,929,929</i>	<i>57.4 %</i>	<i>1,327,609</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS system failure and other system challenges					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay by contracts committee to secure service providers					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: While the format for final accounts is in ward and be filled one by one , the data is generated from IFMS system which is time consuming.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges like budget rule 10,link disappearance and not generating new transactions experienced					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
Output : 148108 Sector Management and Monitoring				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>213,925</i>	<i>106,963</i>	<i>50 %</i>	<i>53,481</i>
<i>Non-Wage Reccurent:</i>	<i>82,575</i>	<i>29,831</i>	<i>36 %</i>	<i>9,461</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>296,500</i>	<i>136,793</i>	<i>46.1 %</i>	<i>62,943</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was IFMS system failure breakdown.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the reason for under performance, the Procurement units over committed by putting two new vision adverts thus affecting the sectors allocation					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the staff restructuring has costed the sector by increasing their sitting to meet the public service obligation					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the first Quarter allocation was not uploaded on the system that meant that the second quarter activities included the first quarter activities.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was a backload of un reviewed reports from the town Councils ranging from FY 2016/17 that made LGPAC expenditure be high since it had so many sitting to clear the backload.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS system challenges that made the execution of the Budget for the second quarter difficult					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: the IFMS challenges of system breakdown that has made it difficult in executing planned activities.

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: the reason for the under performance is because the procedure in procurement has delayed the supply of office furniture.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>237,152</i>	<i>118,576</i>	<i>50 %</i>	<i>59,288</i>
<i>Non-Wage Reccurent:</i>	<i>387,749</i>	<i>176,588</i>	<i>46 %</i>	<i>76,766</i>
<i>GoU Dev:</i>	<i>47,640</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>672,541</i>	<i>295,164</i>	<i>43.9 %</i>	<i>136,054</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing,					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing, Delays to access funds for conducting government work under the IFMS					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	587,160	293,580	50 %		146,790
<i>Non-Wage Reccurent:</i>	59,392	13,790	23 %		8,324
<i>GoU Dev:</i>	42,350	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	688,901	307,371	44.6 %		155,114

Vote:519 Kanungu District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited IEC materials being produced in the local languages is affecting the use of the available materials. The achievements are due to the availability of additional support from RHITES/SSW/EGPAF					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge is the Limited supplies of ARV's, RDT's, SP, anti malarials, albendazole and contrimoxazole and yet these are medicines in controlling and management locally prevailing diseases. In addition Gloves, and cotton wool. This has compromised the quality of care. However the 2 cycles for the few medicines were delivered in time.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department received support from the Political leaders in improving sanitation in communities. Environmental Health Officers have championed community led sanitation campaigns in the communities.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the Health Units do not have trained health unit management committees. The current level of performance is attributed to the PHC support and improvements in the staffing levels.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is still challenge for the staffs to adopt new approaches to management of locally diseases like HIV/TB/Malaria. The success is largely due to the technical support from RHITES/SSW/EGPAF and the Ministry of Regional Supervisory Teams.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The hospital still lacks a Functional Radiology Unit and a Ultrasound scan machine. This has compromised the quality of care in the Hospital. 42/194 of are accommodate implying that most of them are staying outside the hospital in addition they have no uniforms despite sub missions by the Chief Administrative officers submissions. However the current performance is attributed to the current improvements in the staffing levels. Technical support supervision by the District Health Team				
Output : 088252 NGO Hospital Services (LLS.)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
Capital Purchases				
Output : 088280 Hospital Construction and Rehabilitation				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: There has been a delay in the award of the contract to renovate the hospital phase 2. This includes renovation of the 6 staffing units, Completion of OPD wiring of the buildings and theatre.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: There is still a gap for ADHO Environmental Health. This has left a performance gap under Environmental Health. There is no budget to conduct research and OPD registers are missing despite the reminders to the resource centre. The success are largely due to the committed DHT members.				
Output : 088302 Healthcare Services Monitoring and Inspection				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The challenge is the centralising of the Development budget has made it impossible to meet the cost of wear and tear. The support from RHITEs/SSW/EGPAF and the Regional Performance team from the Ministry of Health has made it possible to achieve our targets. The availability of transport at the DHO's office and functional motorcycles.				
Total For Health : Wage Rect: 4,237,301 2,118,650 50 % 1,059,325				
Non-Wage Reccurent: 1,360,441 370,108 27 % 187,593				
GoU Dev: 376,795 175,000 46 % 75,000				

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<i>Donor Dev:</i>	882,243	18,995	2 %	18,995
<i>Grand Total:</i>	6,856,780	2,682,753	39.1 %	1,340,913

Vote:519 Kanungu District

Quarter2

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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge seen.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in preparing bills of quantities by the engineering department					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in preparing bills of quantities by the Procurement and Disposal Unit.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement process					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement process					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges met.					

Vote:519 Kanungu District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge seen					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges met.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge seen.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the release of money due to network.					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 6 Education

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 met.			
<i>Total For Education : Wage Rect:</i>	12,107,295	6,023,350	50 %		3,011,567
<i>Non-Wage Reccurent:</i>	2,306,573	765,299	33 %		14,940
<i>GoU Dev:</i>	493,226	66,713	14 %		3
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	14,907,095	6,855,363	46.0 %		3,026,509

Vote:519 Kanungu District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
there was an increase of 14% in the release of road maintenance funds to the urban councils. out of the planned 83 million shillings, 96 million was released.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
over performance has been due to an increase in allocation to road maintenance from local revenue. in stead of the expected 139.6 million shillings, the sector was allocated 156.2 million shillings (16.6 million more).					
Programme : 0482 District Engineering Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Allocations to maintenance of buildings at the District head quarters is still low and yet our structures require major repairs.					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of competent mechanics in the District delays vehicle maintenance.					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of competent maintenance garages in Kanungu affecting timely maintenance and servicing of road equipment.					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of adequate resource allocations to maintenance of electrical repairs.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,169</i>	<i>34,591</i>	<i>70 %</i>		<i>22,299</i>
<i>Non-Wage Reccurent:</i>	<i>909,809</i>	<i>446,941</i>	<i>49 %</i>		<i>377,523</i>
<i>GoU Dev:</i>	<i>37,000</i>	<i>37,000</i>	<i>100 %</i>		<i>37,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>995,978</i>	<i>518,532</i>	<i>52.1 %</i>		<i>436,821</i>

Vote:519 Kanungu District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance on payment of the contract staff salaries is due to transfer of services of the Assistant district water officer who has not been replaced uptodate.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the rejuvenation of 2 water user committees per each health assistant(environmental health workers) has led to increase in functionality of the water sources hence increasing the performance of the sector.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Early release of the funds by the ministry has led to smooth running of the sanitation activities in mpungu and kayonza sub counties.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is under performance due to delays in procurement process ,however the contracts have been awarded and introduction of contractors to site will take place on 16/02/2018.					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Delay in procurement process has lead to under performance.

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>43,025</i>	<i>21,495</i>	<i>50 %</i>	<i>10,739</i>
<i>GoU Dev:</i>	<i>246,901</i>	<i>37,198</i>	<i>15 %</i>	<i>30,439</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,926</i>	<i>58,693</i>	<i>20.2 %</i>	<i>41,178</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Three major challenges affecting service delivery are Lack of transport, inadequate staffing and community resistance to vacate wetlands.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delay by the contractor who is harvesting the forest to finish harvesting affects the planned re planting of the blocks.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sub county leadership took lead in mobilization of the farmers to attend the training This made it easy for training to take place .					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delay to access funds from the systems hinder timely execution of planned activities and this has made staff to use own resource to conduct activities .					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge is that communities are adamant on wetland restoration demanding compensation for opportunities lost especially on farming of food crops such as cabbages, yams and Irish potatoes. There is no policy to compensate people deriving livelihood on wetlands since they are government resources which communities hardly accept.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		The sub county leadership of Kinaaba sub county is totally committed to wetland restoration activities being in a hilly terrain and prone to landslides, it is easy for field staff to implement environment activities in the area.		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		The need to get operating licenses for primary schools as per government policy has caused more visits to the schools than had been anticipated.		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Delay in release of funds has delayed processing of the Kambuga Hospital Land Tittle.		
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		staffing gaps in the sector especially staff surveyor affected performance in this area.		
<i>Total For Natural Resources : Wage Rect:</i>				
	<i>106,560</i>	<i>53,280</i>	<i>50 %</i>	<i>26,640</i>
<i>Non-Wage Reccurent:</i>				
	<i>19,457</i>	<i>91,939</i>	<i>473 %</i>	<i>85,871</i>
<i>GoU Dev:</i>				
	<i>27,195</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>153,212</i>	<i>145,219</i>	<i>94.8 %</i>	<i>112,511</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inability to get all the planned funds under District unconditional grant and locally generated revenues					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing number of probation and child abuse cases in Kanungu beyond one Senior Probation Officer to handle. There is need to recruit or second one staff to probation office at a level of Probation and Social Welfare officer to beef up the sector					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays to access funds for planned activities					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to district decision to have End of Year Party, which had not been planned for					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accessing funds for the planned activities					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to failure to receive donor funding for the planned activities					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Failure to receive funds from the Ministry of Gender, Labour and Social Development for planned interventions under Youth Livelihood programme

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays to access funds due to technical limitations in the IFMS

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Failure by MGLSD to release funds for planned interventions under UWEP

<i>Total For Community Based Services : Wage Rect:</i>	<i>180,746</i>	<i>106,176</i>	<i>59 %</i>	<i>53,088</i>
<i>Non-Wage Reccurent:</i>	<i>84,241</i>	<i>33,513</i>	<i>40 %</i>	<i>33,513</i>
<i>GoU Dev:</i>	<i>714,142</i>	<i>1,615</i>	<i>0 %</i>	<i>490</i>
<i>Donor Dev:</i>	<i>15,300</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>994,429</i>	<i>141,304</i>	<i>14.2 %</i>	<i>87,091</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Unreliable power supply and intermittent internet availability for data management.					
2. Delayed procurement of the contractor to design the district website					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Under staffing.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Limited funding for data management at District level.					
2. Data collection at LLGs still a challenge					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No guidelines/handbook to guide on the Demographic dividend concept resulting into Limited understanding of integrating the DD in development plans and programs					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Unreliable internet network during uploading data when preparing the reports.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Reasons for over/under performance: None				
Output : 138308 Operational Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<i>Total For Planning : Wage Rect:</i>	<i>27,148</i>	<i>13,574</i>	<i>50 %</i>	<i>6,787</i>
<i>Non-Wage Reccurent:</i>	<i>62,050</i>	<i>26,452</i>	<i>43 %</i>	<i>13,295</i>
<i>GoU Dev:</i>	<i>11,155</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>110,553</i>	<i>40,026</i>	<i>36.2 %</i>	<i>20,082</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,556</i>	<i>15,778</i>	<i>50 %</i>		<i>7,889</i>
<i>Non-Wage Reccurent:</i>	<i>18,000</i>	<i>7,825</i>	<i>43 %</i>		<i>4,010</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>49,556</i>	<i>23,603</i>	<i>47.6 %</i>		<i>11,899</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kihihi town council				1,295,270	704,623
Sector : Agriculture				860	364
<i>Programme : Agricultural Extension Services</i>				860	364
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	364
Item : 263101 LG Conditional grants (Current)					
Kihihi Town council	Ndeeba ward	Sector Conditional Grant (Non-Wage)		860	364
Sector : Works and Transport				0	55,446
<i>Programme : District, Urban and Community Access Roads</i>				0	55,446
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	55,446
Item : 263367 Sector Conditional Grant (Non-Wage)					
transfer to urban council road maintenance	Kihihi Town ward	Other Transfers from Central Government		0	55,446
Sector : Education				1,266,610	634,738
<i>Programme : Pre-Primary and Primary Education</i>				534,098	276,202
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				492,572	276,202
Item : 263366 Sector Conditional Grant (Wage)					
Bihomborwa P/s	Bihomborwa ward	Sector Conditional Grant (Wage)		48,915	32,011
Kihihi P/s	Kihihi Town ward	Sector Conditional Grant (Wage)		102,077	64,306
Kinyashohera P/S	Nyakatuguru ward	Sector Conditional Grant (Wage)		59,647	16,419
Kiruruma P/s	Kinyashohe	Sector Conditional Grant (Wage)		62,177	33,437
Nyamwegabira P/s	Nyakatuguru ward	Sector Conditional Grant (Wage)		79,204	46,337
Rwanga P/s	Nyamwegabira	Sector Conditional Grant (Wage)		38,417	33,112
Rwenyere P/s	Rwanga ward	Sector Conditional Grant (Wage)		77,868	41,029
	Rwenyere	Sector Conditional Grant (Wage)			
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bihomborwa primary school	Bihomborwa ward	Sector Conditional Grant (Non-Wage)		0	1,156
	Bihomborwa				

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Kihihi Primary School	Kihihi Town ward Kihihi	Sector Conditional Grant (Non-Wage)	4,484	2,158
KINYASHOHERA PRIMARY SCHOOL	Nyakatuguru ward Kinyashohera	Sector Conditional Grant (Non-Wage)	4,683	1,183
KIRURUMA PRIMARY SCHOOL	Nyakatuguru ward Kiruruma	Sector Conditional Grant (Non-Wage)	5,103	1,161
Nyamwegabira Primary School	Nyakatuguru ward Nyamwegabira	Sector Conditional Grant (Non-Wage)	3,372	1,164
RWANGA PRIMARY SCHOOL	Rwanga ward Rwanga	Sector Conditional Grant (Non-Wage)	3,372	1,394
Rwenyerere Primary School	Nyakatuguru ward Rwenyerere	Sector Conditional Grant (Non-Wage)	3,252	1,335
Capital Purchases				
Output : Teacher house construction and rehabilitation			37,527	0
Item : 312104 Other Structures				
Completion of teachers house at Rwanga P/s	Rwanga ward Rwanga	Sector Development Grant	37,527	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
supply of 27 twin desks toKihihi p/s	Kihihi Town ward Kihihi	Sector Development Grant	4,000	0
Programme : Secondary Education			468,917	244,895
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			468,917	244,895
Item : 263366 Sector Conditional Grant (Wage)				
Kihihi High School	Kihihi Town ward Kihihi	Sector Conditional Grant (Wage)	139,199	106,287
St pius Nyamwegabira	Nyakatuguru ward Nyamwegabira	Sector Conditional Grant (Wage)	109,927	60,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bright Future High School	Kihihi Town ward Kihihi	Sector Conditional Grant (Non-Wage)	36,000	12,567
Kihihi High School	Kihihi Town ward Kihihi	Sector Conditional Grant (Non-Wage)	56,551	39,056
Kihihi moslem secondary school	Kihihi Town ward Kihihi moslem	Sector Conditional Grant (Non-Wage)	30,000	5,735
CITIZENS STANDARD HIGH SCHOOL	Ndeeba ward Nyamwegabira	Sector Conditional Grant (Non-Wage)	42,000	9,279
St Pius Nyamwegabira Secondary school	Nyakatuguru ward Nyamwegabira	Sector Conditional Grant (Non-Wage)	55,241	11,865
Programme : Skills Development			263,595	113,641
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			263,595	113,641
Item : 263366 Sector Conditional Grant (Wage)				

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Kihihi community polytechnic	Ndeeba ward Kihiki	Sector Conditional Grant (Wage)	129,248	81,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Community Polytechnic	Nyakatuguru ward Kihiki	Sector Conditional Grant (Non-Wage)	134,347	32,460
Sector : Health			27,800	14,074
Programme : Primary Healthcare			27,800	14,074
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,750	844
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamwegabira HCIII	Nyakatuguru ward	Sector Conditional Grant (Non-Wage)	6,750	844
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,050	13,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihomborwa HCII	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	990	248
Kihihi HCIV	Kihihi Town ward	Sector Conditional Grant (Non-Wage)	20,060	12,983
LCIII : Katete Sub county			542,738	247,968
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Katete	Kayanja Sub County headquarters	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
livestock Market fencing	Kayanja Katete Trading center	Sector Development Grant	0	0
Sector : Works and Transport			6,480	55,123
Programme : District, Urban and Community Access Roads			6,480	55,123
Lower Local Services				
Output : District Roads Maintainence (URF)			6,480	55,123
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanised maintenance of Katete-Kyeijanga road (13.5km)	Kishuro	Other Transfers from Central Government	0	55,123
Routine maintenance of Katete-Nyamirama (10.8km)	Kishuro	Other Transfers from Central Government	6,480	0
Sector : Education			532,323	191,055
Programme : Pre-Primary and Primary Education			532,323	191,055
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			532,323	191,055
Item : 263366 Sector Conditional Grant (Wage)				
Katete P/s	Kayanja Katete	Sector Conditional Grant (Wage)	62,476	50,698
Kishuro p/s	Kishuro Kishuro	Sector Conditional Grant (Wage)	80,791	51,624
Mpangango	Kayanja Mpanango	Sector Conditional Grant (Wage)	54,914	40,475
Nyarurambi P/s	Kayanja Nyarurambi	Sector Conditional Grant (Wage)	44,742	29,924
Rweyerezo	KATETE Rweyerezo	Sector Conditional Grant (Wage)	281,590	14,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Primary School	Kishuro Katete	Sector Conditional Grant (Non-Wage)	4,742	1,737
Kishuro Primary School	Kayanja Kishuro	Sector Conditional Grant (Non-Wage)	3,068	2,010
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction of VIP latrine at Nyarurambi P/s	Nyakishojwa Nyarurambi	Sector Development Grant	0	0
Sector : Health			3,934	1,791
Programme : Primary Healthcare			3,934	1,791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,934	1,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete HCIII	KATETE	Sector Conditional Grant (Non-Wage)	0	1,791
Katete HCIII	Kishuro	Sector Conditional Grant (Non-Wage)	3,934	1,791
LCIII : Kirima Sub county			1,042,294	525,838
Sector : Agriculture			860	364
Programme : Agricultural Extension Services			860	364

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Lower Local Services				
Output : LLG Extension Services (LLS)			860	364
Item : 263101 LG Conditional grants (Current)				
kirima sub county	Bushura	Sector Conditional Grant (Non-Wage)	860	364
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Retention for the construction of kyeijanga market	Rutugunda kyeijanga village	Sector Development Grant	0	0
Sector : Works and Transport			61,847	6,660
Programme : District, Urban and Community Access Roads			61,847	6,660
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,972	3,746
Item : 263104 Transfers to other govt. units (Current)				
KIRIMA SUB COUNTY	Rutugunda	Other Transfers from Central Government	2,972	3,746
Output : District Roads Maintenance (URF)			58,875	2,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance of kyeijanga-Nyamigoye road (16.8km)	Rubimbwa	Other Transfers from Central Government	0	0
Periodic maintenance of Kanungu-Masya-Kazuru road 16.8Km)	Kazuru	District Unconditional Grant (Non-Wage)	44,110	2,914
routine maintenance of Bugarama-Kembeho (8.4Km)	Rutugunda	Other Transfers from Central Government	5,040	0
Routine maintenance of Buregara--Rutoro-Burebane (6.7km)	Rutugunda	Other Transfers from Central Government	9,725	0
Sector : Education			951,434	513,086
Programme : Pre-Primary and Primary Education			463,342	263,806
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			426,442	263,806
Item : 263366 Sector Conditional Grant (Wage)				
Kangarame P/s	Rutugunda Kangarame	Sector Conditional Grant (Wage)	15,884	18,695
Kazuru P/s	Kazuru Kazuru	Sector Conditional Grant (Wage)	24,083	15,500

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Keita P/s	Bushura Keita	Sector Conditional Grant (Wage)	68,030	46,670
Kihanda P/ s	Kihanda Kihanda	Sector Conditional Grant (Wage)	83,014	43,715
Kirima P/s	Rutugunda Kirima	Sector Conditional Grant (Wage)	0	24,657
Kitariro P/s	Rubimbwa Kitariro	Sector Conditional Grant (Wage)	31,530	28,772
Kitunga P/s	Rubimbwa Kitunga	Sector Conditional Grant (Wage)	56,322	31,204
Rubibwa P/S	Rubimbwa Rubibwa	Sector Conditional Grant (Wage)	109,342	24,353
Rutugunda P/S	Rutugunda Rutugunda	Sector Conditional Grant (Wage)	0	19,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangarambe Primary School	Kazuru Kangarambe	Sector Conditional Grant (Non-Wage)	4,385	1,092
kazuru primary school	Kazuru Kazuru	Sector Conditional Grant (Non-Wage)	4,907	1,149
Keita Primary school	Bushura Keita	Sector Conditional Grant (Non-Wage)	4,180	1,713
Kihanda Primary school	Kihanda Kihanda	Sector Conditional Grant (Non-Wage)	3,565	1,413
Kirima Primary school	Rubimbwa Kirima	Sector Conditional Grant (Non-Wage)	4,851	1,223
Kitariro Primary School	Rutugunda Kitariro	Sector Conditional Grant (Non-Wage)	4,395	1,078
Kitunga Primary School	Rubimbwa Kitunga	Sector Conditional Grant (Non-Wage)	4,842	1,144
RUBIMBWA PRIMARY SCHOOL	Rubimbwa Rubibwa	Sector Conditional Grant (Non-Wage)	3,556	1,435
RUTUGUNDA PRIMARY SCHOOL	Bushura Rutugunda	Sector Conditional Grant (Non-Wage)	3,556	930
Capital Purchases				
Output : Latrine construction and rehabilitation			36,900	0
Item : 312104 Other Structures				
retetion for kazuru Primary school	Bushura Bushura	Sector Development Grant	900	0
Constraction of 5 Stance VIP latrine at Kitariro P/s	Rubimbwa Kitariro	Sector Development Grant	18,000	0
5 stance VIP latrine costruction of Kitariro primary school	Rubimbwa Rubibwa	Sector Development Grant	18,000	0
Programme : Secondary Education			200,456	134,707
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,456	134,707
Item : 263366 Sector Conditional Grant (Wage)				

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Kirima sss	Rutugunda Kirima	Sector Conditional Grant (Wage)	131,122	97,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Community secondary school	Bushura Kirima	Sector Conditional Grant (Non-Wage)	69,334	37,428
Programme : Skills Development			287,636	114,573
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			287,636	114,573
Item : 263366 Sector Conditional Grant (Wage)				
Kihanda farm school	Kihanda Kihanda	Sector Conditional Grant (Wage)	158,433	73,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECHNICAL SCHOOL	Kihanda KIHANDA	Sector Conditional Grant (Non-Wage)	129,203	40,864
Sector : Health			28,153	5,727
Programme : Primary Healthcare			28,153	5,727
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	1,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihanda NGO HCII	Kihanda	Sector Conditional Grant (Non-Wage)	4,619	0
Kitariro HCII	Rubimbwa	Sector Conditional Grant (Non-Wage)	4,619	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,915	4,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazuru HCII	Kazuru	Sector Conditional Grant (Non-Wage)	990	495
Kirima HCIII	Rutugunda	Sector Conditional Grant (Non-Wage)	3,934	3,582
Rubimbwa HCII	Rubimbwa	Sector Conditional Grant (Non-Wage)	990	495
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
latrine costruction at kitariro primary school	Kihanda	District Discretionary Development Equalization Grant	13,000	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	0
Item : 281502 Feasibility Studies for Capital Works				
Design and documentation of kyatabaro GFS	Kazuru	Sector Development Grant	0	0
design of kihumuro-kihanda mini scheme	Kihanda	Sector Development Grant	0	0
LCIII : Kanyantorogo Sub county			1,800,118	580,312
Sector : Agriculture			860	364
Programme : Agricultural Extension Services			860	364
Lower Local Services				
Output : LLG Extension Services (LLS)			860	364
Item : 263101 LG Conditional grants (Current)				
kanyantorogo	Burema	Sector Conditional Grant (Non-Wage)	860	364
Sector : Works and Transport			3,347	3,929
Programme : District, Urban and Community Access Roads			3,347	3,929
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,347	3,929
Item : 263104 Transfers to other govt. units (Current)				
KANYANTOROGO SUB COUNTY	Burema	Other Transfers from Central Government	3,347	3,929
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kishenyi-Kihembe - Ishasha road (10km)	Kihembe	Other Transfers from Central Government	0	0
Sector : Education			1,782,739	572,496
Programme : Pre-Primary and Primary Education			1,405,848	422,195
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,405,848	422,195
Item : 263366 Sector Conditional Grant (Wage)				
Burema P/s	Burema Burema	Sector Conditional Grant (Wage)	171,076	52,623
Bushoro p/s	Nyamigoye Bushoro	Sector Conditional Grant (Wage)	0	19,210
Kanyungusi P/s	Burema Kanyungusi	Sector Conditional Grant (Wage)	126,982	31,351
Kashesha P/s	Kasheesha Kashesha	Sector Conditional Grant (Wage)	120,614	18,186

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Kihembe P/s	Kihembe Kihembe	Sector Conditional Grant (Wage)	176,619	39,932
Kishenyi P/s	Kishenyi Kishenyi	Sector Conditional Grant (Wage)	130,802	43,151
Kyajura	Nyamigoye Kyajura	Sector Conditional Grant (Wage)	34,901	10,063
Ntabagwe	Kishenyi Ntabagwe	Sector Conditional Grant (Wage)	28,858	0
Ntabagwe P/s	Kasheesha Ntabagwe	Sector Conditional Grant (Wage)	130,802	26,196
Nyabirehe P/S	Kasheesha Nyabirehe	Sector Conditional Grant (Wage)	44,691	34,690
Nyamigoye P/s	Nyamigoye Nyamigoye	Sector Conditional Grant (Wage)	198,424	38,186
Rukarara P/s	Kasheesha Rukarara	Sector Conditional Grant (Wage)	45,717	38,294
Runyinya P/s	Burema Runyinya	Sector Conditional Grant (Wage)	145,227	53,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burema Primary School	Burema Burema	Sector Conditional Grant (Non-Wage)	4,304	1,627
BUSHORO PRIMARY SCHOOL	Nyamigoye BUSHORO	Sector Conditional Grant (Non-Wage)	4,258	1,532
Kanyungusi Primary School	Burema Kanyungusi	Sector Conditional Grant (Non-Wage)	3,416	1,554
Kashesha Primary school	Kasheesha Kashesha	Sector Conditional Grant (Non-Wage)	5,876	1,482
Kihembe Primary School	Kihembe Kihembe	Sector Conditional Grant (Non-Wage)	5,466	1,223
KISHENYI PRIMARY SCHOOL	Kishenyi KISHENYI	Sector Conditional Grant (Non-Wage)	3,891	1,632
Kyajura Primary school	Nyamigoye Kyajura	Sector Conditional Grant (Non-Wage)	4,208	973
Ntabagwe Primary school	Kasheesha Ntabagwe	Sector Conditional Grant (Non-Wage)	5,047	1,197
Nyabirehe Primary school	Kihembe Nyabirehe	Sector Conditional Grant (Non-Wage)	4,926	1,180
Nyamigoye Primary School	Nyamigoye Nyamigoye	Sector Conditional Grant (Non-Wage)	3,120	1,475
Rukarara Primary school	Kihembe Rukarara	Sector Conditional Grant (Non-Wage)	3,372	1,397
Runyinya Primary School	Burema Runyinya	Sector Conditional Grant (Non-Wage)	3,252	1,513
Programme : Secondary Education			376,892	150,301
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,747	84,818
Item : 263366 Sector Conditional Grant (Wage)				

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Burema sss	Burema Burema	Sector Conditional Grant (Wage)	94,126	64,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burema Secondary School	Burema Burema	Sector Conditional Grant (Non-Wage)	51,307	11,604
Kanyantorogo secondary school	Kishenyi Kanyantorogo	Sector Conditional Grant (Non-Wage)	36,314	8,697
Capital Purchases				
Output : Classroom construction and rehabilitation			195,145	65,483
Item : 312101 Non-Residential Buildings				
4 classrooms at burema sss	Burema Burema	Transitional Development Grant	195,145	65,483
Sector : Health			13,172	3,523
Programme : Primary Healthcare			13,172	3,523
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	1,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugiri HCII	Nyamigoye	Sector Conditional Grant (Non-Wage)	4,619	577
Kihembe HCII	Kihembe	Sector Conditional Grant (Non-Wage)	4,619	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,934	1,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyantorogo Govt HCIII	Burema	Sector Conditional Grant (Non-Wage)	3,934	1,791
Kanyantorogo HCIII	Burema Kanyantorogo HCIII	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Kihihi			568,600	311,730
Sector : Agriculture			860	364
Programme : Agricultural Extension Services			860	364
Lower Local Services				
Output : LLG Extension Services (LLS)			860	364
Item : 263101 LG Conditional grants (Current)				
Kihihi	Kabuga	Sector Conditional Grant (Non-Wage)	860	364
Sector : Works and Transport			26,000	48,320
Programme : District, Urban and Community Access Roads			26,000	48,320
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,607	4,950

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Item : 263104 Transfers to other govt. units (Current)				
KIHIHI SUB COUNTY	Kabuga	Other Transfers from Central Government	6,607	4,950
Output : District Roads Maintenance (URF)			19,393	43,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised maintenance of Kihikihi–Matanda–Kameme (21Km)	Matanda	District Unconditional Grant (Non-Wage)	19,393	43,370
Sector : Education			528,568	258,309
Programme : Pre-Primary and Primary Education			349,832	178,693
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			331,832	178,693
Item : 263366 Sector Conditional Grant (Wage)				
Bushere P/s	Kabuga Bushere	Sector Conditional Grant (Wage)	60,436	54,259
Kororo P/s	Kazinga Kororo	Sector Conditional Grant (Wage)	43,417	35,083
Matanda P/s	Matanda Matanda	Sector Conditional Grant (Wage)	150,201	29,306
Rushoroza P/s	Kibimbiri Rushoroza	Sector Conditional Grant (Wage)	60,436	52,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushere primary school	Kibimbiri Bushere	Sector Conditional Grant (Non-Wage)	4,363	1,948
Kibimbiri Primary School	Kibimbiri Kibimbiri	Sector Conditional Grant (Non-Wage)	5,418	2,633
Matanda Primary school	Matanda Matanda	Sector Conditional Grant (Non-Wage)	4,190	942
RUSHOROZA PRIMARY SCHOOL	Rusoroza Rusoroza	Sector Conditional Grant (Non-Wage)	3,372	1,551
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
5 stance VIP latrine at Kibimbiri primary school	Rusoroza Kibimbiri	Sector Development Grant	18,000	0
Programme : Secondary Education			178,736	79,616
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,736	79,616
Item : 263366 Sector Conditional Grant (Wage)				
Rushoroza seed	Matanda Matanda	Sector Conditional Grant (Wage)	100,419	64,326
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rushoroza seed school	Matanda	Sector Conditional	44,293	9,173
	Matanda	Grant (Non-Wage)		
St Eriminio High school	Kibimbiri	Sector Conditional	34,025	6,117
	Rushoroza	Grant (Non-Wage)		
Sector : Health			13,172	4,737
Programme : Primary Healthcare			13,172	4,737
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	1,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushere HCII	Kabuga	Sector Conditional	4,619	577
		Grant (Non-Wage)		
Kibimbiri HCII	Kibimbiri	Sector Conditional	4,619	577
		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,934	3,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matanda HCIII	Matanda	Sector Conditional	3,934	3,582
		Grant (Non-Wage)		
LCIII : Kanungu Town council			1,693,823	798,461
Sector : Agriculture			860	182
Programme : Agricultural Extension Services			860	182
Lower Local Services				
Output : LLG Extension Services (LLS)			860	182
Item : 263101 LG Conditional grants (Current)				
kanungu town council	Western Ward	Sector Conditional	860	182
		Grant (Non-Wage)		
Agriculture Extension Grant	Western Ward	Sector Conditional	0	0
	District Head	Grant (Non-Wage)		
	Quarters			
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312214 Laboratory and Research Equipment				
Laboratory equipment	Western Ward	Sector Development	0	0
	District	Grant		
	Headquarters			
Sector : Works and Transport			0	57,868
Programme : District, Urban and Community Access Roads			0	57,868
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	57,868
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer to urban council	Eastern Ward	District Unconditional Grant (Non-Wage)	0	57,868
Sector : Education			1,657,422	722,558
Programme : Pre-Primary and Primary Education			931,213	292,111
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			891,278	292,111
Item : 263366 Sector Conditional Grant (Wage)				
bwanja p/s	Southern Ward Bwanja	Sector Conditional Grant (Wage)	130,712	19,668
karuhinda p/s	Southern Ward Karuhinda	Sector Conditional Grant (Wage)	152,233	33,589
kifunjo p/s	Northern Ward Kifunjo	Sector Conditional Grant (Wage)	126,639	22,037
kijubwe p/s	Western Ward Kijubwe	Sector Conditional Grant (Wage)	77,773	31,918
kyandago	Northern Ward Kyandago	Sector Conditional Grant (Wage)	43,786	20,944
Makiro p/s	Northern Ward Makiro	Sector Conditional Grant (Wage)	62,650	29,987
Mushasha P/S	Eastern Ward Mushasha	Sector Conditional Grant (Wage)	0	10,436
Nyakatare p/s	Western Ward Nyakatare	Sector Conditional Grant (Wage)	71,638	48,115
Nyarurembo P/S	Western Ward Nyarurembo	Sector Conditional Grant (Wage)	0	11,235
Omumbuga	Northern Ward Omumbuga	Sector Conditional Grant (Wage)	133,261	18,977
Rushebeya	Eastern Ward Rushebeya	Sector Conditional Grant (Wage)	51,439	30,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwanja Primary School	Southern Ward Bwanja	Sector Conditional Grant (Non-Wage)	3,693	1,142
Karuhinda Primary school	Northern Ward Karuhinda	Sector Conditional Grant (Non-Wage)	3,252	1,199
Kifunjo primary school	Southern Ward Kifunjo	Sector Conditional Grant (Non-Wage)	4,283	1,052
KIJUBWE PRIMARY SCHOOL	Northern Ward KIJUBWE	Sector Conditional Grant (Non-Wage)	2,923	766
Kyandago Primary school	Southern Ward Kyandago	Sector Conditional Grant (Non-Wage)	2,826	1,632
Makiro Primary School	Southern Ward Makiro	Sector Conditional Grant (Non-Wage)	4,997	1,213
MUSHASHA PRIMARY SCHOOL	Southern Ward MUSHASHA	Sector Conditional Grant (Non-Wage)	4,916	1,111
Nyakatare Primary School	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	4,199	1,779

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Nyarurembo Primary school	Southern Ward Nyarurembo	Sector Conditional Grant (Non-Wage)	3,252	1,423
Omumbuga Primary School	Southern Ward Omumbuga	Sector Conditional Grant (Non-Wage)	3,556	1,925
Rushebeya Primary school	Northern Ward Rushebeya	Sector Conditional Grant (Non-Wage)	3,252	1,104
Capital Purchases				
Output : Latrine construction and rehabilitation			35,935	0
Item : 312104 Other Structures				
5 stance VIP latrine at Karuhinda primary school	Northern Ward Karuhinda	Sector Development Grant	17,935	0
5 stance VIP latrine construction of 5 stance Latrine at Omumbuga primary school	Southern Ward Omumbuga	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312104 Other Structures				
M	Southern Ward Education Department	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Nyakatare 27 twin desks	Western Ward Nyakatare	Sector Development Grant	4,000	0
Programme : Secondary Education			396,869	289,877
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			396,869	289,877
Item : 263366 Sector Conditional Grant (Wage)				
Kinkizi high school	Western Ward Kinkizi	Sector Conditional Grant (Wage)	87,962	153,982
Son Giovanni School	Northern Ward Makiro	Sector Conditional Grant (Wage)	144,005	69,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinkizi High School	Western Ward Kinkizi	Sector Conditional Grant (Non-Wage)	62,083	32,797
San Giovanni School Makiro	Southern Ward Makiro	Sector Conditional Grant (Non-Wage)	102,819	33,693
Programme : Skills Development			313,091	139,340
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			313,091	139,340
Item : 263366 Sector Conditional Grant (Wage)				
Nyakatare technical institute	Western Ward Nyakatare	Sector Conditional Grant (Wage)	175,618	86,886
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nyakatare Technical Institute	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	137,472	52,454
Programme : Education & Sports Management and Inspection			16,249	1,230
Capital Purchases				
Output : Administrative Capital			16,249	1,230
Item : 312201 Transport Equipment				
Monitoring and supervision of constructions	Western Ward Education Department	Transitional Development Grant	16,249	1,230
Sector : Health			35,541	17,853
Programme : Primary Healthcare			35,541	17,853
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,500	3,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makiro HCIII	Southern Ward	Sector Conditional Grant (Non-Wage)	6,750	1,688
Nyakatare HCIII	Western Ward	Sector Conditional Grant (Non-Wage)	6,750	1,688
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,040	14,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu HCIV	Western Ward	Sector Conditional Grant (Non-Wage)	0	13,983
Bishop Mazoldi HCII	Northern Ward	Sector Conditional Grant (Non-Wage)	990	248
Kanungu HCIV	Western Ward	Sector Conditional Grant (Non-Wage)	20,060	13,983
Kifunjo HCII	Eastern Ward	Sector Conditional Grant (Non-Wage)	990	248
Bishop Mazoldi HCII	Northern Ward Bishop Mazoldi HCII	Sector Conditional Grant (Non-Wage)	0	248
Kifunjo HCII	Eastern Ward Kifunjo HC II	Sector Conditional Grant (Non-Wage)	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Fencing District Headquarters	Western Ward District Headquarters	Locally Raised Revenues	0	0

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Office furniture	Western Ward District Headquarters	Locally Raised Revenues	0	0
Procurement of motorcycle for Natural Resource Department	Western Ward District Headquarters	Locally Raised Revenues	0	0
Rehabilitation of District Service Commission block	Western Ward District Headquarters	Locally Raised Revenues	0	0
supply of District council tables	Western Ward District headquarters	Locally Raised Revenues	0	0
Supply of office curtains	Western Ward District Headquarters	Locally Raised Revenues	0	0
Supply of public address system to council	Western Ward District Headquarters	Locally Raised Revenues	0	0
supply of sofa set for LCv chairperson office	Western Ward District Headquarters	Locally Raised Revenues	0	0
supply of two executive chairs	Western Ward District Headquarters	Locally Raised Revenues	0	0
supply of Bounquent chairs	Western Ward District Headquarters	Locally Raised Revenues	0	0
Dog's kennel	Western Ward District Police Headquarters	Locally Raised Revenues	0	0
LCIII : Nyamirama Sub county			622,233	353,208
Sector : Agriculture			860	182
<i>Programme : Agricultural Extension Services</i>			860	182
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	182
Item : 263101 LG Conditional grants (Current)				
Nyamirama	Kigarama	Sector Conditional Grant (Non-Wage)	860	182
Sector : Works and Transport			3,408	3,923
<i>Programme : District, Urban and Community Access Roads</i>			3,408	3,923
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			3,408	3,923
Item : 263104 Transfers to other govt. units (Current)				
NYAMIRAMA SUB COUNTY	Ntungwa	Other Transfers from Central Government	3,408	3,923
Sector : Education			604,793	343,211

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Programme : Pre-Primary and Primary Education			504,891	277,032
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			486,891	277,032
Item : 263366 Sector Conditional Grant (Wage)				
Kagunga P/s	Nyakashure Kagunga	Sector Conditional Grant (Wage)	44,837	36,533
Kaniabizo	Nyarurambi Kaniabizo	Sector Conditional Grant (Wage)	34,901	30,696
Kigarama P/S	Kigarama Kigarama	Sector Conditional Grant (Wage)	0	18,429
Kyantuhe P/s	Rushaka Kyantuhe	Sector Conditional Grant (Wage)	74,389	44,502
Mashaku P/s	Mashaku Mashaku	Sector Conditional Grant (Wage)	120,305	20,744
Muchogo P/s	Nyarurambi Muchogo	Sector Conditional Grant (Wage)	32,956	12,308
Nyakashure P/s	Nyakashure Nyakashure	Sector Conditional Grant (Wage)	57,772	40,895
Nyamirama P/s	Nyakashure Nyamirama	Sector Conditional Grant (Wage)	55,296	32,857
Rushaka	Rushaka Rushaka	Sector Conditional Grant (Wage)	32,030	28,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagunga Primary school	Nyakashure Kagunga	Sector Conditional Grant (Non-Wage)	2,801	1,026
KANIABIZO PRIMARY SCHOOL	Ntungwa Kaniabizo	Sector Conditional Grant (Non-Wage)	4,059	1,037
Kigarama Primary School	Kigarama Kigarama	Sector Conditional Grant (Non-Wage)	3,556	1,718
Kyantuhe Primary school	Rushaka Kyantuhe	Sector Conditional Grant (Non-Wage)	4,975	1,746
MASHAKU PRIMARY SCHOOL	Mashaku Mashaku	Sector Conditional Grant (Non-Wage)	4,180	1,152
Muchogo Primary School	Rushaka Muchogo	Sector Conditional Grant (Non-Wage)	3,174	1,537
Nyakashure Primary school	Nyakashure Nyakashure	Sector Conditional Grant (Non-Wage)	4,851	1,118
Nyamirama Primary school	Kigarama Nyamirama	Sector Conditional Grant (Non-Wage)	3,556	1,218
Rushaka primary school	Rushaka Rushaka	Sector Conditional Grant (Non-Wage)	3,252	1,254
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction of 5 stance VIP latrine at Kaniabizo p/s	Kigarama Kaniabizo	Sector Development Grant	18,000	0

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Programme : Secondary Education			99,903	66,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,903	66,179
Item : 263366 Sector Conditional Grant (Wage)				
Nyamirama seed	Mashaku Nyamirama	Sector Conditional Grant (Wage)	59,698	57,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama seed secondary school	Ntungwa Nyamirama	Sector Conditional Grant (Non-Wage)	40,205	8,639
Sector : Health			13,172	5,892
Programme : Primary Healthcare			13,172	5,892
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakashozi HCII	Ntungwa Nyakashozi HCII	Sector Conditional Grant (Non-Wage)	4,619	1,155
Rushaka HCII	Rushaka Rushaka HCII	Sector Conditional Grant (Non-Wage)	4,619	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,934	3,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama HCIII	Ntungwa	Sector Conditional Grant (Non-Wage)	3,934	3,582
LCIII : Mpungu Sub county			562,415	221,745
Sector : Agriculture			860	182
Programme : Agricultural Extension Services			860	182
Lower Local Services				
Output : LLG Extension Services (LLS)			860	182
Item : 263101 LG Conditional grants (Current)				
Mpungu	Buremba	Sector Conditional Grant (Non-Wage)	860	182
Sector : Works and Transport			3,636	3,821
Programme : District, Urban and Community Access Roads			3,636	3,821
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,636	3,821
Item : 263104 Transfers to other govt. units (Current)				
MPUNGU SUB COUNTY	Mpungu	Other Transfers from Central Government	3,636	3,821
Output : District Roads Maintenance (URF)			0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Karambi-Kanyashogyi Mpungu road (8.9km)		Other Transfers from Central Government	0	0
Sector : Education			549,367	213,005
Programme : Pre-Primary and Primary Education			475,065	161,441
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			471,818	161,441
Item : 263366 Sector Conditional Grant (Wage)				
Buremba P/s	Buremba Buremba	Sector Conditional Grant (Wage)	39,379	24,100
Kanyashogi P/s	Ngara kanyashogi	Sector Conditional Grant (Wage)	73,256	45,723
Karambi P/s	Mpungu Karambi	Sector Conditional Grant (Wage)	54,631	33,543
Kashenyi P/s	Mpungu Kashenyi	Sector Conditional Grant (Wage)	162,736	30,966
Katunda P/s	Ngara Katunda	Sector Conditional Grant (Wage)	125,504	21,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buremba Primary School	Buremba Buremba	Sector Conditional Grant (Non-Wage)	4,218	992
Kanyashogi Primary school	Mpungu kanyashogi	Sector Conditional Grant (Non-Wage)	3,316	1,955
Karambi Primary school	Buremba Karambi	Sector Conditional Grant (Non-Wage)	4,888	1,789
Kashenyi Primary School	Ngara Kashenyi	Sector Conditional Grant (Non-Wage)	3,891	1,173
Katunda P/s	Mpungu Katunda	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Provision of furniture to primary schools			3,247	0
Item : 312203 Furniture & Fixtures				
Buremba primary school	Buremba Buremba	Sector Development Grant	3,247	0
Programme : Secondary Education			74,301	51,565
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,301	51,565
Item : 263366 Sector Conditional Grant (Wage)				
Bishop callist Mpungu	Mpungu Karambi	Sector Conditional Grant (Wage)	39,863	47,789
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BISHOP CALLIST MPUNGU COMMUNITY SCHOOL	Mpungu karambi	Sector Conditional Grant (Non-Wage)	34,438	3,775
Sector : Health			8,553	4,737
<i>Programme : Primary Healthcare</i>			8,553	4,737
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,619	1,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyashogy HCII	Mpungu	Sector Conditional Grant (Non-Wage)	4,619	1,155
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,934	3,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu HCIII	Buremba	Sector Conditional Grant (Non-Wage)	3,934	3,582
LCIII : Butogota Town Council			125,806	54,329
Sector : Agriculture			860	182
<i>Programme : Agricultural Extension Services</i>			860	182
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	182
Item : 263101 LG Conditional grants (Current)				
DELET THIS Butogota Town Council	Southern Ward Sub county Headquarters	Sector Conditional Grant (Non-Wage)	0	0
butogota town council	Southern Ward Town council headquarters	Sector Conditional Grant (Non-Wage)	860	182
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban road maintenance	Southern Ward	Other Transfers from Central Government	0	0
Sector : Education			112,587	52,497
<i>Programme : Pre-Primary and Primary Education</i>			76,407	36,894
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,207	36,894
Item : 263366 Sector Conditional Grant (Wage)				
Nyamirama 11 P/S	Southern Ward Nyamirama	Sector Conditional Grant (Wage)	20,139	6,091

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Rubonwa P/S	Northern Ward Rubonwa	Sector Conditional Grant (Wage)	36,090	23,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA PRIMARY SCHOOL	Eastern Ward Butogota	Sector Conditional Grant (Non-Wage)	3,127	1,506
Kayonza Primary School	Eastern Ward Butogota	Sector Conditional Grant (Non-Wage)	3,528	1,692
Ntungamo Primary School	Southern Ward Ntungamo	Sector Conditional Grant (Non-Wage)	3,394	1,829
Nyamirama II Primary School	Eastern Ward Nyamirama	Sector Conditional Grant (Non-Wage)	3,372	985
RUBONWA PRIMARY SCHOOL	Northern Ward Rubonwa	Sector Conditional Grant (Non-Wage)	3,556	1,052
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
construction of VIP latrine at Kayonza P/s	Eastern Ward Kayonza	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			3,200	0
Item : 312203 Furniture & Fixtures				
Supply of 27 twin desks at Nyamirama II p/s	Southern Ward Nyamirama	Sector Development Grant	3,200	0
Programme : Secondary Education			36,180	15,603
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,180	15,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Trinity college	Eastern Ward Butogota	Sector Conditional Grant (Non-Wage)	36,180	15,603
Sector : Health			12,359	1,650
Programme : Primary Healthcare			12,359	1,650
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,369	1,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Tea Factory HCIII	Eastern Ward	Sector Conditional Grant (Non-Wage)	6,750	0
Butogota HCII	Eastern Ward Butogota HC II	Sector Conditional Grant (Non-Wage)	4,619	1,155
Butogota HCII	Eastern Ward Butogota HCII	Sector Conditional Grant (Non-Wage)	0	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	495
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ntungamo HCII	Eastern Ward Butogota	Sector Conditional Grant (Non-Wage)	990	495
LCIII : Nyakinoni Sub county			455,784	263,818
Sector : Agriculture			860	182
Programme : Agricultural Extension Services			860	182
Lower Local Services				
Output : LLG Extension Services (LLS)			860	182
Item : 263101 LG Conditional grants (Current)				
Nyakinoni	Nyakinoni	Sector Conditional Grant (Non-Wage)	860	182
Sector : Works and Transport			2,598	2,736
Programme : District, Urban and Community Access Roads			2,598	2,736
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,598	2,736
Item : 263104 Transfers to other govt. units (Current)				
NYAKINONI SUB COUNTY	Nyakinoni	Other Transfers from Central Government	2,598	2,736
Sector : Education			446,716	259,250
Programme : Pre-Primary and Primary Education			262,544	169,132
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			244,544	169,132
Item : 263366 Sector Conditional Grant (Wage)				
Bushogy P/s	Samaria Bushogy	Sector Conditional Grant (Wage)	61,642	45,239
Nshaka P/s	Nyakinoni Nshaka	Sector Conditional Grant (Wage)	25,743	26,721
Nyakinoni ps	Nyakinoni Nyakinoni	Sector Conditional Grant (Wage)	84,227	53,654
Rwangoboka p/s	Karubeizi Rwangoboka	Sector Conditional Grant (Wage)	58,406	38,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushogy primary school	Karubeizi Bushogy	Sector Conditional Grant (Non-Wage)	3,758	1,061
NSHAKA PRIMARY SCHOOL	Nyakinoni Nshaka	Sector Conditional Grant (Non-Wage)	4,236	797
Nyakinoni Primary School	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	2,976	1,430
Rwangoboka Primary school	Kanyambeho rwangoboka	Sector Conditional Grant (Non-Wage)	3,556	1,273
Capital Purchases				

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Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
construction of 5 stance VIP latrine atNyakashure P/s	Samaria Nyakashure	Sector Development Grant	18,000	0
Programme : Secondary Education			184,172	90,119
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,172	90,119
Item : 263366 Sector Conditional Grant (Wage)				
Nyakinoni ss	Nyakinoni Kyepatiko	Sector Conditional Grant (Wage)	112,742	69,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni secondary school	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	71,430	21,026
Sector : Health			5,609	1,650
Programme : Primary Healthcare			5,609	1,650
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	1,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni HCII	Nyakinoni Nyakinoni HCII	Sector Conditional Grant (Non-Wage)	4,619	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Samaria HCII	Samaria	Sector Conditional Grant (Non-Wage)	990	495
LCIII : Nyanga sub county			285,595	226,387
Sector : Agriculture			860	364
Programme : Agricultural Extension Services			860	364
Lower Local Services				
Output : LLG Extension Services (LLS)			860	364
Item : 263101 LG Conditional grants (Current)				
Nyanga	Kamahe	Sector Conditional Grant (Non-Wage)	860	364
Sector : Works and Transport			2,538	2,673
Programme : District, Urban and Community Access Roads			2,538	2,673
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,538	2,673
Item : 263104 Transfers to other govt. units (Current)				

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NYANGA SUB COUNTY	Nyanga	Other Transfers from Central Government	2,538	2,673
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Nyakatunguru-Nyanga-Bihomborwa road (15.6km)	Nyanga	Other Transfers from Central Government	0	0
Routine Maintenance for Kihhi-Nyanga-Ishasha road (10km)	Nyanga	Other Transfers from Central Government	0	0
Sector : Education			277,578	222,195
Programme : Pre-Primary and Primary Education			277,578	215,661
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			274,358	215,661
Item : 263366 Sector Conditional Grant (Wage)				
Bukorwe P/s	Bukorwe Bukorwe	Sector Conditional Grant (Wage)	50,797	43,789
Ishasha P/s	Nyanga Ishasha	Sector Conditional Grant (Wage)	44,574	36,901
Kamahe P/s	Nyanga Kamahe	Sector Conditional Grant (Wage)	24,767	19,360
Kazinga p/s	Nyanga Kazinga	Sector Conditional Grant (Wage)	50,014	36,564
Nkunda p/s	Nkunda Nkunda	Sector Conditional Grant (Wage)	38,417	37,562
Nkunda SDA	Nkunda Rurama	Sector Conditional Grant (Wage)	36,695	33,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukorwe Primary School	Bukorwe Bukorwe	Sector Conditional Grant (Non-Wage)	4,006	1,416
Ishasha Primary School	Nyanga Ishasha	Sector Conditional Grant (Non-Wage)	4,233	1,218
Kamahe Primary school	Kamahe Kamahe	Sector Conditional Grant (Non-Wage)	3,854	1,042
Kazinga Primary School	Nkunda Kazinga	Sector Conditional Grant (Non-Wage)	2,084	1,111
Kororo Primary School	Nyanga Kororo	Sector Conditional Grant (Non-Wage)	5,280	1,256
Nkunda Primary School	Nkunda Nkunda	Sector Conditional Grant (Non-Wage)	4,702	1,213
Nkunda SDA Primary school	Nkunda Nkunda SDA	Sector Conditional Grant (Non-Wage)	4,935	1,187
Capital Purchases				
Output : Provision of furniture to primary schools			3,220	0
Item : 312203 Furniture & Fixtures				

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Supply of 27 twin desks to Nkunda SDA primary school	Nkunda Rurama	Sector Development Grant	3,220	0
Programme : Secondary Education			0	6,534
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	6,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyanga Community ss	Nyanga Kazinga	Sector Conditional Grant (Non-Wage)	0	6,534
Sector : Health			4,619	1,155
Programme : Primary Healthcare			4,619	1,155
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	1,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazinga NGO HCII	Nyanga Kazinga HCII	Sector Conditional Grant (Non-Wage)	4,619	1,155
LCIII : Kambuga Town Council			1,132,472	582,688
Sector : Agriculture			860	364
Programme : Agricultural Extension Services			860	364
Lower Local Services				
Output : LLG Extension Services (LLS)			860	364
Item : 263101 LG Conditional grants (Current)				
kambuga town council	Central Ward	Sector Conditional Grant (Non-Wage)	860	364
Sector : Works and Transport			0	29,684
Programme : District, Urban and Community Access Roads			0	29,684
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	29,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to urban road maintenance.	Central Ward	District Unconditional Grant (Non-Wage)	0	29,684
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kambuga-Nyabushoro road (4.5km)	Southern Ward	Other Transfers from Central Government	0	0
Sector : Education			594,881	284,922
Programme : Pre-Primary and Primary Education			298,438	132,994
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			280,438	132,994
Item : 263366 Sector Conditional Grant (Wage)				
Kambuga P/s	Central Ward Kambuga	Sector Conditional Grant (Wage)	49,663	25,371
Namunye P/s	Central Ward Namunye	Sector Conditional Grant (Wage)	65,627	39,349
Nyakashozi P/s	Northern Ward Nyakashozi	Sector Conditional Grant (Wage)	56,817	34,586
Nyakatunguru P/s	Northern Ward Nyakatunguru	Sector Conditional Grant (Wage)	90,830	29,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhumuza Primary school	Eastern Ward Muhumuza	Sector Conditional Grant (Non-Wage)	5,317	1,301
Namunye Pyerimary School	Central Ward Namunye	Sector Conditional Grant (Non-Wage)	3,892	921
NYAKASHOZI PRIMARY SCHOOL	Central Ward NYAKASHOZI	Sector Conditional Grant (Non-Wage)	4,037	1,156
Nyakatunguru Primary school	Northern Ward Nyakatunguru	Sector Conditional Grant (Non-Wage)	4,255	890
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Constraction of 5 stance VIP latrine at Namunye P/s	Central Ward Namunye	Sector Development Grant	18,000	0
Programme : Secondary Education			296,443	151,927
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			296,443	151,927
Item : 263366 Sector Conditional Grant (Wage)				
combon	Central Ward 0	District Unconditional Grant (Wage)	0	0
Bishop combon collage	Central Ward kambuga	Sector Conditional Grant (Wage)	167,367	81,950
Kambuga ss	Central Ward Kambuga	Sector Conditional Grant (Wage)	83,679	44,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alliance Academy	Central Ward Kambuga	Sector Conditional Grant (Non-Wage)	0	15,688
Kambuga Secondary School	Central Ward Kambuga	Sector Conditional Grant (Non-Wage)	45,396	10,225
Sector : Health			536,731	267,718
Programme : District Hospital Services			536,731	267,718
Lower Local Services				

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Output : District Hospital Services (LLS.)			236,731	92,718
Item : 263104 Transfers to other govt. units (Current)				
KAMBUGA HOSPITAL	Central Ward	Sector Conditional Grant (Non-Wage)	236,731	92,718
Capital Purchases				
Output : Hospital Construction and Rehabilitation			300,000	175,000
Item : 312101 Non-Residential Buildings				
rehabilitation of kambuga Hospital	Central Ward	Transitional Development Grant	300,000	175,000
Kambuga Hospital	Central Ward hospital	Other Transfers from Central Government	0	0
LCIII : Rugyeyo Sub county			1,509,957	724,778
Sector : Agriculture			860	364
Programme : Agricultural Extension Services			860	364
Lower Local Services				
Output : LLG Extension Services (LLS)			860	364
Item : 263101 LG Conditional grants (Current)				
Rugyeyo	Katungu	Sector Conditional Grant (Non-Wage)	860	364
Sector : Works and Transport			3,514	4,247
Programme : District, Urban and Community Access Roads			3,514	4,247
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,514	4,247
Item : 263104 Transfers to other govt. units (Current)				
RUGYEYO SUB COUNTY	Nyarurambi	Other Transfers from Central Government	3,514	4,247
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Rugyeyo-Muramba road (6km)	Kitojo	Other Transfers from Central Government	0	0
Sector : Education			1,491,421	715,513
Programme : Pre-Primary and Primary Education			897,144	469,581
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			892,722	469,581
Item : 263366 Sector Conditional Grant (Wage)				
Bikomero P/s	Nyarurambi Bikomero	Sector Conditional Grant (Wage)	37,973	26,186

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Bukunga P/s	Kitojo Bukunga	Sector Conditional Grant (Wage)	42,288	33,569
Burora p/s	Kitojo Burora	Sector Conditional Grant (Wage)	30,420	28,295
Bushekwe P/s	Kitojo Bushekwe	Sector Conditional Grant (Wage)	24,055	25,428
Kashojwa P/s	Kashojwa Kashojwa	Sector Conditional Grant (Wage)	48,412	34,063
Katebere P/s	Mishenyi Katebere	Sector Conditional Grant (Wage)	44,968	38,352
Nyakabungo P/s	Mishenyi Katebere	Sector Conditional Grant (Wage)	54,464	38,282
Kayugwe P/s	Kayungwe Kayungwe	Sector Conditional Grant (Wage)	54,464	39,134
Kishororo p/s	Kayungwe Kishororo	Sector Conditional Grant (Wage)	20,374	23,770
Makanga P/s	Katungu Makanga	Sector Conditional Grant (Wage)	120,922	12,949
Mpambizo P/s	Katungu Mpambizo	Sector Conditional Grant (Wage)	60,482	36,765
Nyakibingo P/s	Kayungwe Nyakibingo	Sector Conditional Grant (Wage)	128,536	21,974
Nyamakamba P/s	Mishenyi Nyamakamba	Sector Conditional Grant (Wage)	60,112	17,436
Rugyeyo P/s	Kashojwa Rugyeyo	Sector Conditional Grant (Wage)	62,608	45,183
Ruhimbi P/s	Nyarurambi Ruhimbi	Sector Conditional Grant (Wage)	43,574	30,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikomero Primary school	Mishenyi Bikomero	Sector Conditional Grant (Non-Wage)	4,069	1,023
BUKUNGA PRIMARY SCHOOL	Katungu Bukunga	Sector Conditional Grant (Non-Wage)	3,717	1,539
Burora Primary school	Kayungwe Burora	Sector Conditional Grant (Non-Wage)	3,994	935
Bushekwe PRIMARY SCHOOL	Mishenyi Bushekwe	Sector Conditional Grant (Non-Wage)	3,556	842
Kashojwa Primary School	Kashojwa Kashojwa	Sector Conditional Grant (Non-Wage)	4,320	1,271
Katebere Primary school	Kayungwe Katebere	Sector Conditional Grant (Non-Wage)	2,919	1,772
kayungwe Primary School	Kayungwe Kayugwe	Sector Conditional Grant (Non-Wage)	3,034	1,463
KISHORORO PRIMARY SCHOOL	Katungu Kororo	Sector Conditional Grant (Non-Wage)	3,252	902
Makanga Primary school	Mishenyi Makanga	Sector Conditional Grant (Non-Wage)	4,572	1,080
Mpambizo Primary School	Kitojo Mpambizo	Sector Conditional Grant (Non-Wage)	5,308	1,099

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Nyakabungo Primary School	Mishenyi Nyakabungo	Sector Conditional Grant (Non-Wage)	5,131	1,209
Nyakibingo Primary School	Nyarurambi Nyakibingo	Sector Conditional Grant (Non-Wage)	5,270	980
Nyamakamba Primary school	Katungu Nyamakamba	Sector Conditional Grant (Non-Wage)	3,120	757
Rugyeyo Primary School	Katungu Rugyeyo	Sector Conditional Grant (Non-Wage)	3,252	1,613
Ruhimbi Primary School	Nyarurambi Ruhimbi	Sector Conditional Grant (Non-Wage)	3,556	883
Capital Purchases				
Output : Classroom construction and rehabilitation			2,800	0
Item : 312101 Non-Residential Buildings				
supply of iron sheets to Bushekwe primary school	Kayungwe Bushekwe	Sector Development Grant	2,800	0
Output : Latrine construction and rehabilitation			1,622	0
Item : 312104 Other Structures				
Construction of VIP Latrine at Kayungwe P/S	Kayungwe Kayungwe	Sector Development Grant	0	0
retention for kishororo primary school	Katungu Kishororo	Sector Development Grant	939	0
retentions for Ruhimbi primary school	Kashojwa Kishororo	Sector Development Grant	683	0
Programme : Secondary Education			306,170	143,714
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			306,170	143,714
Item : 263366 Sector Conditional Grant (Wage)				
Nyakabungo sss	Kashojwa Nyakabungo	Sector Conditional Grant (Wage)	98,478	69,030
Rugyeyo	Kashojwa Rugyeyo	Sector Conditional Grant (Wage)	82,090	46,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
London Image High school	Kayungwe Kayungwe	Sector Conditional Grant (Non-Wage)	42,000	10,153
Rugyeyo secondary school	Kitojo Kitojo	Sector Conditional Grant (Non-Wage)	45,000	9,656
Nyakabungo girls secondary school	Kashojwa Nyakabungo	Sector Conditional Grant (Non-Wage)	38,602	7,936
Programme : Skills Development			288,107	102,218
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			288,107	102,218
Item : 263366 Sector Conditional Grant (Wage)				
Burora technical school	Kayungwe Burora	Sector Conditional Grant (Wage)	154,433	49,764

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora Technical Institute	Katungu Burora	Sector Conditional Grant (Non-Wage)	133,674	52,454
Sector : Health			14,162	4,655
Programme : Primary Healthcare			14,162	4,655
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	577
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukunga HCII	Kayungwe Bukunga HCII	Sector Conditional Grant (Non-Wage)	4,619	577
Burora HCII	Katungu Burora HCII	Sector Conditional Grant (Non-Wage)	4,619	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,925	4,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mishenyi HCII	Mishenyi	Sector Conditional Grant (Non-Wage)	990	495
Rugyeyo HCIII	Kashojwa	Sector Conditional Grant (Non-Wage)	3,934	3,582
LCIII : Kinaaba Sub county			1,203,298	284,047
Sector : Agriculture			860	332
Programme : Agricultural Extension Services			860	332
Lower Local Services				
Output : LLG Extension Services (LLS)			860	332
Item : 263101 LG Conditional grants (Current)				
Kinaba	Kamakona	Sector Conditional Grant (Non-Wage)	860	332
Sector : Works and Transport			23,404	4,866
Programme : District, Urban and Community Access Roads			23,404	4,866
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,604	2,742
Item : 263104 Transfers to other govt. units (Current)				
KINABA SUB COUNTY	Kyamukombe	Other Transfers from Central Government	2,604	2,742
Output : District Roads Maintenance (URF)			20,800	2,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenace of Rutenga-Kinaba-Kiziba (24.5km)	Kiziba	District Unconditional Grant (Non-Wage)	20,800	2,124
Sector : Education			1,173,424	257,752

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Programme : Pre-Primary and Primary Education			321,010	133,255
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			320,362	133,255
Item : 263366 Sector Conditional Grant (Wage)				
Bugoro P/s	Kamakona Bugoro	Sector Conditional Grant (Wage)	84,358	5,785
Kinaaba P/s	Kamakona Kinaaba	Sector Conditional Grant (Wage)	84,358	60,698
Kiziiba P/s	Kanyamatembe Kiziba	Sector Conditional Grant (Wage)	68,141	25,157
Runyami P/s	Kamakona Runyami	Sector Conditional Grant (Wage)	68,141	36,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoro Primary School	Kanyamatembe Bugoro	Sector Conditional Grant (Non-Wage)	4,777	1,173
Kinaba primary school	Kamakona Kinaaba	Sector Conditional Grant (Non-Wage)	4,732	2,550
Kiziiba Primary school	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	5,857	1,475
Capital Purchases				
Output : Provision of furniture to primary schools			648	0
Item : 312203 Furniture & Fixtures				
RETENTION for Supply of 27 twin desk to kinaaba, Runyami, Nkunda, and nyamigoye P/s	Kamakona Kinaba	Sector Development Grant	648	0
Programme : Secondary Education			852,414	124,497
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			852,414	124,497
Item : 263366 Sector Conditional Grant (Wage)				
St Josephs kinaaba	Kamakona Kinaaba	Sector Conditional Grant (Wage)	814,414	110,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Josephs Community secondary school	Kamakona Kinaaba	Sector Conditional Grant (Non-Wage)	38,000	14,398
Sector : Health			5,609	1,650
Programme : Primary Healthcare			5,609	1,650
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	1,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba NGO HCII	Kanyamatembe	Sector Conditional Grant (Non-Wage)	4,619	1,155

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Kinaaba NGO	Kanyamatembe	Sector Conditional	0	0
	Kinaaba NGO HCII	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Govt HCII	Kanyamatembe	Sector Conditional	990	495
		Grant (Non-Wage)		
Sector : Water and Environment			0	19,446
Programme : Rural Water Supply and Sanitation			0	19,446
Capital Purchases				
Output : Construction of piped water supply system			0	19,446
Item : 312104 Other Structures				
construction of kinaba phase 2	Kanyamatembe	Sector Development	0	19,446
		Grant		
LCIII : Kambuga Sub county			934,060	553,871
Sector : Agriculture			860	364
Programme : Agricultural Extension Services			860	364
Lower Local Services				
Output : LLG Extension Services (LLS)			860	364
Item : 263101 LG Conditional grants (Current)				
Kambuga	Nyarugunda	Sector Conditional	860	364
		Grant (Non-Wage)		
Sector : Works and Transport			13,832	57,497
Programme : District, Urban and Community Access Roads			13,832	57,497
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,932	4,497
Item : 263104 Transfers to other govt. units (Current)				
KAMBUGA SUB COUNTY	Nyarutojo	Other Transfers	5,932	4,497
		from Central Government		
Output : District Roads Maintenance (URF)			7,900	53,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance of Karubanda-Kigando-Kambuga (7.4km)	Kiringa	District Unconditional Grant (Non-Wage)	7,900	175
Mechanised maintenance of Kambuga-Rugyeyo road (7Km)	Nyarutojo	Other Transfers from Central Government	0	52,825
Sector : Education			916,397	495,020
Programme : Pre-Primary and Primary Education			882,397	477,335
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			879,397	477,335
Item : 263366 Sector Conditional Grant (Wage)				
Bitabo p/s	Bugongi Bitabo	Sector Conditional Grant (Wage)	50,765	25,293
Bugongi P/s	Bugongi Bugongi	Sector Conditional Grant (Wage)	47,418	38,673
Butogota P/s	Bugongi Butogota	Sector Conditional Grant (Wage)	76,426	58,231
Ihembe P/s	Bugongi Ihembe	Sector Conditional Grant (Wage)	47,317	29,689
Kagashe P/s	Nyarutojo Kagashe	Sector Conditional Grant (Wage)	44,395	36,587
Kayonza P/s	Bugongi Kayonza	Sector Conditional Grant (Wage)	64,414	37,207
Kikombe P/s	Nyarutojo Kikombe	Sector Conditional Grant (Wage)	25,504	26,774
Kikombe P/s	Kiringa Kiringa	Sector Conditional Grant (Wage)	15,407	26,774
kiringa p/s	Kiringa Kiringa	Sector Conditional Grant (Wage)	40,854	8,137
Muhumuza P/s	Nyarugunda Muhumuza	Sector Conditional Grant (Wage)	53,450	18,886
Nkambi P/s	Nyarugunda Nkambi	Sector Conditional Grant (Wage)	82,583	23,745
Ntungamo p/s	Bugongi Ntungamo	Sector Conditional Grant (Wage)	41,190	26,833
Nyakagyezi P/s	Kiringa Nyakagyezi	Sector Conditional Grant (Wage)	46,818	24,902
Nyarutojo p/s	Nyarutojo Nyarutojo	Sector Conditional Grant (Wage)	50,803	25,132
Rwere P/s	Kiringa Rwere	Sector Conditional Grant (Wage)	43,207	17,183
Zorooma P/s	Nyarutojo Zoroma	Sector Conditional Grant (Wage)	102,931	66,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITABO PRIMARY SCHOOL	Bugongi BITABO	Sector Conditional Grant (Non-Wage)	3,372	621
Bugongi Primary school	Bugongi Bugongi	Sector Conditional Grant (Non-Wage)	4,565	1,594
Ihembe Primary School	Bugongi Ihembe	Sector Conditional Grant (Non-Wage)	3,457	1,418
Kagashe Primary School	Nyarutojo Kagashe	Sector Conditional Grant (Non-Wage)	4,022	1,680
Kambuga Primary School	Nyarugunda Kambuga	Sector Conditional Grant (Non-Wage)	3,205	1,056
Kikombe Primary school	Kiringa Kikombe	Sector Conditional Grant (Non-Wage)	4,069	897
Kiringa Primary school	Kiringa Kiringa	Sector Conditional Grant (Non-Wage)	3,538	773

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NKAMBI PRIMARY SCHOOL	Kiringa NKAMBI	Sector Conditional Grant (Non-Wage)	6,090	1,299
Nyakagyezi Primary school	Nyarutojo Nyakagyezi	Sector Conditional Grant (Non-Wage)	3,419	1,216
Nyarutojo Primary school	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	3,556	743
Rwere Primary School	Nyarutojo Rwere	Sector Conditional Grant (Non-Wage)	3,252	1,090
Rweyerezo P/S	Bugongi Rweyerezo	Sector Conditional Grant (Non-Wage)	0	0
Zorooma Primary School	Nyarutojo Zorooma	Sector Conditional Grant (Non-Wage)	3,372	1,456
Capital Purchases				
Output : Provision of furniture to primary schools			3,000	0
Item : 312203 Furniture & Fixtures				
Retention of twin desks for BugongiP/S	Bugongi Bugongi	Sector Development Grant	0	0
muhumuza Primary School	Nyarugunda Nyarugunda	Sector Development Grant	3,000	0
Programme : Secondary Education			34,000	17,685
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,000	17,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwanga secondary school	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	34,000	17,685
Sector : Health			2,971	990
Programme : Primary Healthcare			2,971	990
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,971	990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi HCII	Bugongi	Sector Conditional Grant (Non-Wage)	0	248
Kiringa HCII	Kiringa	Sector Conditional Grant (Non-Wage)	0	248
Nyaruttojjo HCII	Nyarutojo	Sector Conditional Grant (Non-Wage)	0	0
Bugongi HCII	Bugongi	Sector Conditional Grant (Non-Wage)	990	248
Kiringa HCII	Kiringa	Sector Conditional Grant (Non-Wage)	990	248
Nyarutojo Govt HCII	Nyarutojo	Sector Conditional Grant (Non-Wage)	990	495
LCIII : Kayonza Sub county			990,017	692,411
Sector : Agriculture			860	182

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Programme : Agricultural Extension Services			860	182
Lower Local Services				
Output : LLG Extension Services (LLS)			860	182
Item : 263101 LG Conditional grants (Current)				
kayonza	Bujengwe	Sector Conditional Grant (Non-Wage)	860	182
Sector : Works and Transport			5,623	46,155
Programme : District, Urban and Community Access Roads			5,623	46,155
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,623	5,795
Item : 263104 Transfers to other govt. units (Current)				
KAYONZA SUB COUNTY	Bujengwe	Other Transfers from Central Government	5,623	5,795
Output : District Roads Maintenance (URF)			0	40,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of Ntungamo-Karangara-Ahamayanja road (11.3Km)	Karangara	Other Transfers from Central Government	0	40,360
Maintenance of mukono-samaria-katembe road (8.8km)	Mukono	Other Transfers from Central Government	0	0
Sector : Education			878,685	477,500
Programme : Pre-Primary and Primary Education			724,851	386,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			702,089	386,270
Item : 263366 Sector Conditional Grant (Wage)				
Bujegwe p/s	Bujengwe Bujegwe	Sector Conditional Grant (Wage)	60,132	43,806
Kanyashande P/S	Kyeshero Kanyashande	Sector Conditional Grant (Wage)	49,967	31,516
Karangara P/S	Karangara Karangara	Sector Conditional Grant (Wage)	63,909	36,411
Katembe P/s	Rutendere Katembe	Sector Conditional Grant (Wage)	32,547	25,339
Kyeshero P/S	Kyeshero Kyeshero	Sector Conditional Grant (Wage)	67,156	43,197
Mukono P/S	Mukono Mukono	Sector Conditional Grant (Wage)	42,540	28,008
Nyakishojwa P/s	Kyeshero Nyakishojwa	Sector Conditional Grant (Wage)	36,998	25,075
Nyamiyaga P/s	Bujengwe Nyamiyaga	Sector Conditional Grant (Wage)	63,909	15,349

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Nyarurambi Parents	Bujengwe Nyarurambi	Sector Conditional Grant (Wage)	28,858	19,733
Rubona P/S	Karangara Rubona	Sector Conditional Grant (Wage)	70,767	14,770
Rugando	Kyeshero Rugando	Sector Conditional Grant (Wage)	75,872	38,917
Nyamirama twimukye P/s	Rutendere Rutendere	Sector Conditional Grant (Wage)	25,152	19,213
Rutendere P/s	Rutendere Rutendere	Sector Conditional Grant (Wage)	33,621	25,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona Primary school	Rutendere	Sector Conditional Grant (Wage)	3,252	1,102
Bujengwe Primary School	Bujengwe Bujengwe	Sector Conditional Grant (Non-Wage)	4,674	1,867
Kanyashande Primary school	Kyeshero Kanyashande	Sector Conditional Grant (Non-Wage)	2,857	1,939
Karangara Primary School	Karangara Karangara	Sector Conditional Grant (Non-Wage)	3,252	1,456
Katembe Primary School	Rutendere Katembe	Sector Conditional Grant (Non-Wage)	4,925	1,663
KYESHERO PRIMARY SCHOOL	Kyeshero KYESHERO	Sector Conditional Grant (Non-Wage)	5,839	1,580
Mukono Primary School	Mukono Mukono	Sector Conditional Grant (Non-Wage)	3,916	1,813
Nyakishojwa Primary school	Kyeshero Nyakishojwa	Sector Conditional Grant (Non-Wage)	4,777	1,751
Nyamirama Twimukye Primary School	Rutendere Nyamirama	Sector Conditional Grant (Non-Wage)	3,252	854
Nyamiyaga Primary School	Karangara Nyamiyaga	Sector Conditional Grant (Non-Wage)	3,252	1,901
Nyarurambi Parents Primary school	Bujengwe Nyarurambi	Sector Conditional Grant (Non-Wage)	3,556	959
RUGANDO PRIMARY SCHOOL	Kyeshero RUGANDO	Sector Conditional Grant (Non-Wage)	3,556	1,639
Rutendere Primary school	Rutendere Rutendere	Sector Conditional Grant (Non-Wage)	3,556	1,123
Capital Purchases				
Output : Classroom construction and rehabilitation			4,762	0
Item : 312101 Non-Residential Buildings				
retetion for roffing rubonwa Primary school	Mukono Rubonwa	Sector Development Grant	4,762	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Constraction of 5 stance VIP latrine at Kanyashande p/s	Kyeshero Kanyashande	Sector Development Grant	18,000	0
Programme : Secondary Education			153,834	91,230

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,834	91,230
Item : 263366 Sector Conditional Grant (Wage)				
Nyamiyaga ss	Karangara Nyamiyaga	Sector Conditional Grant (Wage)	74,374	70,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamiyaga secondary school	Karangara	Sector Conditional Grant (Non-Wage)	47,461	20,604
Nyamiyaga secondary school	Bujengwe Nyamiyaga	Sector Conditional Grant (Non-Wage)	32,000	20,604
Sector : Health			104,849	164,723
Programme : Primary Healthcare			13,172	5,314
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	1,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karangara NGO HCII	Karangara	Sector Conditional Grant (Non-Wage)	4,619	1,155
Kyeshero HCII	Kyeshero	Sector Conditional Grant (Non-Wage)	4,619	577
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,934	3,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza HCIII	Bujengwe	Sector Conditional Grant (Non-Wage)	3,934	3,582
Programme : District Hospital Services			91,677	159,409
Lower Local Services				
Output : NGO Hospital Services (LLS.)			91,677	159,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBWINDI COMMUNITY HOSPITAL	Mukono Mukono	Sector Conditional Grant (Non-Wage)	91,677	159,409
Sector : Water and Environment			0	3,850
Programme : Rural Water Supply and Sanitation			0	3,850
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,850
Item : 312104 Other Structures				
Construction of katiba Rain water harvesting system phase 2	Kyeshero	Sector Development Grant	0	3,850
LCIII : Rutenga Sub county			467,436	611,333
Sector : Agriculture			860	364
Programme : Agricultural Extension Services			860	364

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Lower Local Services				
Output : LLG Extension Services (LLS)			860	364
Item : 263101 LG Conditional grants (Current)				
Rutenga	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	860	364
Sector : Works and Transport			3,480	3,062
Programme : District, Urban and Community Access Roads			3,480	3,062
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,480	3,062
Item : 263104 Transfers to other govt. units (Current)				
RUTENGA SUB COUNTY	Katojo	Other Transfers from Central Government	3,480	3,062
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance of Kerere-Kirimbe road (9.8km)	Katojo	Other Transfers from Central Government	0	0
Sector : Education			453,171	586,975
Programme : Pre-Primary and Primary Education			410,171	259,675
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			410,171	259,675
Item : 263366 Sector Conditional Grant (Wage)				
Katoojo P/s	Katojo Katojo	Sector Conditional Grant (Wage)	51,240	31,662
Mafuga p/s	Mafuga Mafuga	Sector Conditional Grant (Wage)	73,385	46,260
Mashuri p/s	Katojo Mashuri	Sector Conditional Grant (Wage)	51,017	32,513
Muramba p/s	Muramba Muramba	Sector Conditional Grant (Wage)	37,712	26,526
Nyamiregyere P/s	Muramba Nyamiregyere	Sector Conditional Grant (Wage)	55,170	32,375
Rugandu P/s	Mafuga Rugandu	Sector Conditional Grant (Wage)	24,710	19,166
Rukooka P/s	Mafuga Rukooka	Sector Conditional Grant (Wage)	31,759	23,585
Rutenga P/s	Katojo Rutenga	Sector Conditional Grant (Wage)	51,706	35,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO PRIMARY SCHOOL	Katojo Katojo	Sector Conditional Grant (Non-Wage)	5,922	1,416

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MAFUGA PRIMARY SCHOOL	Mafuga Mafuga	Sector Conditional Grant (Non-Wage)	3,888	1,877
Mashuri Primary School	Muramba Mashuri	Sector Conditional Grant (Non-Wage)	2,317	1,223
Muramba primary school	Muramba Muramba	Sector Conditional Grant (Non-Wage)	4,236	1,166
Nyamirengyere primary school	Muramba Nyamirengyere	Sector Conditional Grant (Non-Wage)	3,556	1,273
RUGANDU PRIMARY SCHOOL	Katojo Rugandu	Sector Conditional Grant (Non-Wage)	3,556	769
Rukooka Primary school	Mafuga Rukooka	Sector Conditional Grant (Non-Wage)	3,372	1,209
RUNYAMI PRIMARY SCHOOL	Katojo Runyami	Sector Conditional Grant (Non-Wage)	3,252	1,642
Rutenga Primary School	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	3,372	1,273
Programme : Secondary Education			43,000	327,299
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,000	327,299
Item : 263366 Sector Conditional Grant (Wage)				
St. Augustine Rutenga	Katojo Rutenga	Sector Conditional Grant (Wage)	0	318,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Augustine secondary school Rutenga	Muramba Rutenga	Sector Conditional Grant (Non-Wage)	43,000	9,293
Sector : Health			4,925	19,950
Programme : Primary Healthcare			4,925	19,950
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,925	19,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mafuga HCII	Mafuga	Sector Conditional Grant (Non-Wage)	990	248
Rutenga HCIII	Katojo	Sector Conditional Grant (Non-Wage)	3,934	19,702
Sector : Water and Environment			5,000	983
Programme : Rural Water Supply and Sanitation			5,000	983
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281502 Feasibility Studies for Capital Works				
Design and documentation of Mafuga GFS	Mafuga	Sector Development Grant	0	0
Output : Spring protection			5,000	983

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Item : 312104 Other Structures				
mafuga spring	Mafuga	Sector Development Grant	5,000	983
LCIII : Mpara sub county			4,630	37,050
Sector : Works and Transport			0	37,050
Programme : District, Urban and Community Access Roads			0	37,050
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	37,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer urban road maintenance.	Mpara Town Board	District Unconditional Grant (Non-Wage)	0	37,050
Sector : Education			4,630	0
Programme : Pre-Primary and Primary Education			4,630	0
Capital Purchases				
Output : Latrine construction and rehabilitation			630	0
Item : 312104 Other Structures				
retentions for Butogota Primary school	Mpara Town Board	Sector Development Grant	630	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Butogota ps supply of 27 twin desks	Mpara Town Board	Sector Development Grant	4,000	0
LCIII : Kyegegwa Town Council			4,208	980
Sector : Education			4,208	980
Programme : Pre-Primary and Primary Education			4,208	980
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,208	980
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNDA PRIMARY SCHOOL	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	4,208	980
LCIII : Bulambuli TC			860	332
Sector : Agriculture			860	332
Programme : Agricultural Extension Services			860	332
Lower Local Services				
Output : LLG Extension Services (LLS)			860	332
Item : 263101 LG Conditional grants (Current)				

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15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Administration Bulambuli TC	Sector Conditional Grant (Non-Wage)	860	332
LCIII : Bukhalu			32,040	43,039
Sector : Works and Transport			2,582	39,719
<i>Programme : District, Urban and Community Access Roads</i>			2,582	39,719
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			2,582	2,719
Item : 263104 Transfers to other govt. units (Current)				
KATETE SUB COUNTY	Simu	Other Transfers from Central Government	2,582	2,719
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	37,000
Item : 263203 District Discretionary Development Equalization Grants				
Installation of metallic culvert on Kibaale stream in Katete sub county	Simu	District Discretionary Development Equalization Grant	0	37,000
Sector : Education			29,457	3,319
<i>Programme : Pre-Primary and Primary Education</i>			29,457	3,319
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,116	3,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpangango primary school	Simu	Sector Conditional Grant (Non-Wage)	3,308	1,078
Nyarurambi Primary school	Simu	Sector Conditional Grant (Non-Wage)	3,556	1,468
Rweyerezo Primary School	Simu	Sector Conditional Grant (Non-Wage)	3,252	773
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			1,342	0
Item : 312101 Non-Residential Buildings				
retention for roofing katete primary school	Simu	Sector Development Grant	1,342	0
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312104 Other Structures				
Construction of 5 stance VIP latrine at Nyarurambi P/s	Simu	Sector Development Grant	18,000	0