
Vote:519 Kanungu District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kanungu District

Date: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	882,466	598,953	68%
Discretionary Government Transfers	3,788,439	2,934,605	77%
Conditional Government Transfers	27,966,129	21,321,869	76%
Other Government Transfers	3,372,418	1,956,545	58%
Donor Funding	987,539	54,639	6%
Total Revenues shares	36,996,990	26,866,611	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	241,025	135,003	122,218	56%	51%	91%
Internal Audit	169,944	117,053	117,052	69%	69%	100%
Administration	3,322,051	2,428,724	2,385,826	73%	72%	98%
Finance	579,527	449,490	432,885	78%	75%	96%
Statutory Bodies	914,886	733,413	620,791	80%	68%	85%
Production and Marketing	1,612,221	1,252,645	1,127,826	78%	70%	90%
Health	9,033,657	6,086,392	5,425,841	67%	60%	89%
Education	17,316,817	13,142,138	11,927,796	76%	69%	91%
Roads and Engineering	1,610,460	1,300,960	1,150,873	81%	71%	88%
Water	352,149	639,950	90,512	182%	26%	14%
Natural Resources	804,982	136,321	126,574	17%	16%	93%
Community Based Services	1,039,273	743,221	734,264	72%	71%	99%
Grand Total	36,996,990	27,165,311	24,262,460	73%	66%	89%
<i>Wage</i>	22,811,027	17,165,936	17,165,935	75%	75%	100%
<i>Non-Wage Reccurent</i>	9,502,017	7,081,232	6,458,917	75%	68%	91%
<i>Domestic Devt</i>	3,696,408	2,863,504	599,799	77%	16%	21%
<i>Donor Devt</i>	987,539	54,639	37,808	6%	4%	69%

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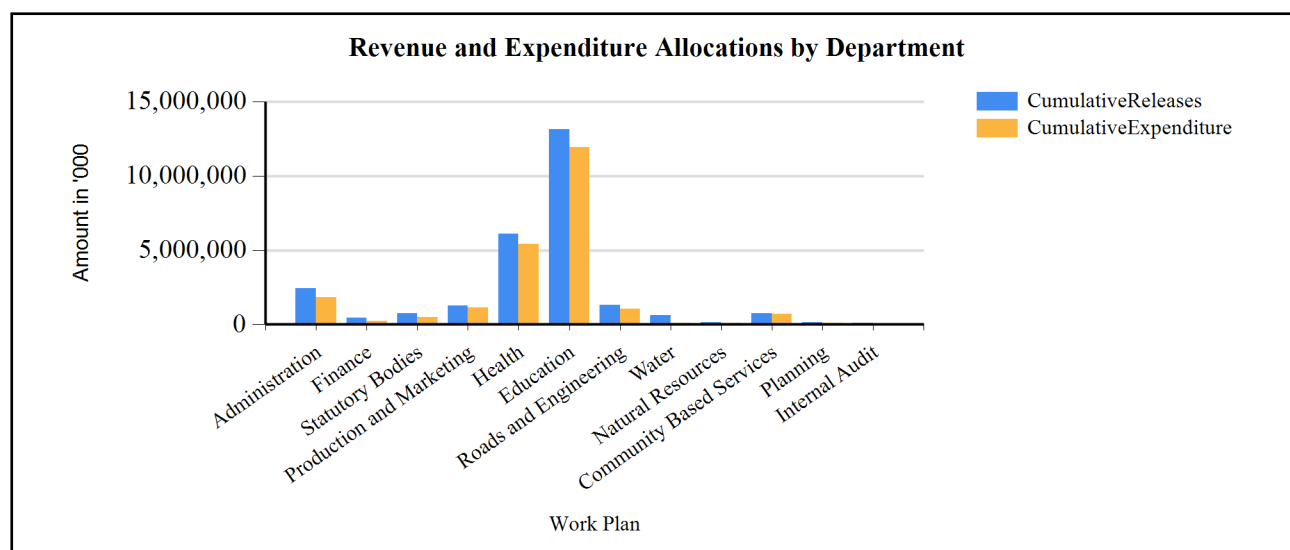
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District realized shillings 27,165,311,000 out of the projected annual budget of shs 36,996,990,000 which is 73% performance. The underperformance was due to the donor funds mainly under UNEPI, Baylor International, WHO epidemic, and global fund where we did not receive funds as there were finalizing modalities of releasing funds to the District and on local revenue especially under park fees as there was a policy shift in revenue collection requiring URA to collect park fees on behalf of urban council which has not been remitted.

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	882,466	598,953	68 %
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2a.Discretionary Government Transfers	3,788,439	2,934,605	77 %
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2b.Conditional Government Transfers	27,966,129	21,321,869	76 %
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2c. Other Government Transfers	3,372,418	1,956,545	58 %
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3. Donor Funding	987,539	54,639	6 %
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Total Revenues shares	36,996,990	26,866,611	73 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,386,604	1,035,308	75 %	346,663	350,556	101 %
District Production Services	201,715	72,752	36 %	50,430	32,251	64 %
District Commercial Services	23,902	19,767	83 %	5,976	4,860	81 %
Sub- Total	1,612,221	1,127,826	70 %	403,069	387,667	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,467,055	1,070,822	73 %	366,762	200,271	55 %
District Engineering Services	143,405	80,052	56 %	35,851	14,188	40 %
Sub- Total	1,610,460	1,150,873	71 %	402,614	214,459	53 %
Sector: Education						
Pre-Primary and Primary Education	11,662,923	7,592,461	65 %	2,915,731	2,744,281	94 %
Secondary Education	3,686,476	2,878,036	78 %	921,619	941,277	102 %
Skills Development	1,702,865	1,337,786	79 %	425,716	582,302	137 %
Education & Sports Management and Inspection	264,553	119,513	45 %	66,138	39,147	59 %
Sub- Total	17,316,817	11,927,796	69 %	4,329,204	4,307,007	99 %
Sector: Health						
Primary Healthcare	5,464,372	2,563,160	47 %	1,366,093	851,033	62 %
District Hospital Services	3,270,554	2,724,716	83 %	817,638	773,839	95 %
Health Management and Supervision	298,730	137,965	46 %	74,683	43,562	58 %
Sub- Total	9,033,657	5,425,841	60 %	2,258,414	1,668,434	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	352,149	90,512	26 %	88,037	37,609	43 %
Natural Resources Management	804,982	126,574	16 %	201,040	42,716	21 %
Sub- Total	1,157,130	217,086	19 %	289,078	80,325	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,039,273	734,264	71 %	259,818	382,539	147 %
Sub- Total	1,039,273	734,264	71 %	259,818	382,539	147 %
Sector: Public Sector Management						
District and Urban Administration	3,322,051	2,385,826	72 %	830,513	1,311,340	158 %
Local Statutory Bodies	914,886	620,791	68 %	228,722	179,811	79 %
Local Government Planning Services	241,025	122,218	51 %	53,761	27,733	52 %
Sub- Total	4,477,962	3,128,836	70 %	1,112,996	1,518,884	136 %
Sector: Accountability						
Financial Management and Accountability(LG)	579,527	432,885	75 %	141,957	150,611	106 %
Internal Audit Services	169,944	117,052	69 %	42,486	25,273	59 %

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

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,288,051	2,397,724	73%	822,013	876,217	107%
District Unconditional Grant (Non-Wage)	28,000	20,750	74%	7,000	7,000	100%
District Unconditional Grant (Wage)	739,050	524,994	71%	184,763	175,663	95%
Gratuity for Local Governments	720,914	540,685	75%	180,228	180,228	100%
Locally Raised Revenues	86,000	50,416	59%	21,500	18,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	445,042	269,220	60%	111,261	113,056	102%
Multi-Sectoral Transfers to LLGs_Wage	335,454	285,850	85%	83,864	154,489	184%
Pension for Local Governments	911,124	683,343	75%	227,781	227,781	100%
Salary arrears (Budgeting)	22,466	22,466	100%	5,617	0	0%
Development Revenues	34,000	31,000	91%	8,500	7,780	92%
District Discretionary Development Equalization Grant	34,000	31,000	91%	8,500	7,780	92%
Total Revenues shares	3,322,051	2,428,724	73%	830,513	883,997	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,074,504	810,843	75%	268,626	330,151	123%
Non Wage	2,213,546	1,571,983	71%	553,387	978,188	177%
Development Expenditure						
Domestic Development	34,000	3,000	9%	8,500	3,000	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,322,051	2,385,826	72%	830,513	1,311,340	158%
C: Unspent Balances						
Recurrent Balances		14,898	1%			
Wage		0				
Non Wage		14,898				

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Development Balances	28,000	90%	
Domestic Development	28,000		
Donor Development	0		
Total Unspent	42,898	2%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	579,527	449,490	78%	141,957	130,252	92%
District Unconditional Grant (Non-Wage)	66,761	37,731	57%	13,765	7,000	51%
District Unconditional Grant (Wage)	245,600	184,200	75%	61,400	61,400	100%
Locally Raised Revenues	25,814	36,174	140%	6,454	2,500	39%
Multi-Sectoral Transfers to LLGs_NonWage	141,402	141,233	100%	35,350	59,352	168%
Multi-Sectoral Transfers to LLGs_Wage	99,950	50,152	50%	24,988	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	579,527	449,490	78%	141,957	130,252	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	345,550	234,352	68%	86,387	61,400	71%
Non Wage	233,977	198,533	85%	55,569	89,211	161%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	579,527	432,885	75%	141,957	150,611	106%
C: Unspent Balances						
Recurrent Balances						
		16,605	4%			
Wage		0				
Non Wage		16,605				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,605	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 449,490,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 579,527,000 which is 75% of the annual performance. The Over performance was due to the payment of salary of the finance staff in Urban councils that that accessed the payroll in the month of July initially not planned for and on the local revenue for increased expenditures on the travels for consultation on the management of the IFMS Tier 11.

Shillings 16,605,000 for the non wage was not spent by the end of the quarter to cater for the may operations of revenue monitoring and generator running before the fourth quarter funds are warranted. The overall absorption capacity stood at 96%. The department spent shillings 234,352,000 as wage and shillings 198,533,000 as non wage.

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

Reasons for unspent balances on the bank account

Shillings 16,605,000 for the non wage was not spent by the end of the quarter to cater for the may operations of revenue monitoring and generator running before the fourth quarter funds are warranted.

Highlights of physical performance by end of the quarter

- Financial statements for financial year 2017/2018 prepared and submitted.
- URA returns prepared and submitted.
- Local revenue collection monitored in 13 sub counties.
- Staff salaries and hard to reach allowances paid.
- Transport allowances for support staff paid.
- IFMS operations maintained in the District.
 - Tax register for the Business shops and revenues updated
 - Timely release of the funds to the cost centers.
 - Timely payment of beneficiaries
 - Half annual financial statements prepared and submitted
 - Monthly financial reconciliations done.

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

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

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 733,413.000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 859,168,513 which is 80% of the annual performance. Shillings 112,623,000 for District unconditional grant non-wage was not spent by the end of the quarter for ex-gratia payment of the political leaders that was still being saved since its paid by the end of the year . The department spent shillings 180,497,000 as wage and shillings 440,294,000 as non-wage. The Expenditure from local revenue was 52,320,000 shillings from both at higher and lower local governments while shillings 568,471,000 was from the central Government transfers

Reasons for unspent balances on the bank account

Shillings 165,538,000 for District unconditional grant non-wage was not spent by the end of the quarter for ex-gratia payment of the political leaders that was still being saved since its paid by the end of the year

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,450,410	1,090,834	75%	362,617	368,629	102%
Locally Raised Revenues	19,000	8,000	42%	4,750	1,500	32%
Sector Conditional Grant (Non-Wage)	435,470	326,603	75%	108,883	108,868	100%
Sector Conditional Grant (Wage)	995,940	756,231	76%	248,985	258,261	104%
Development Revenues	161,812	161,812	100%	40,453	55,120	136%
Multi-Sectoral Transfers to LLGs_Gou	7,098	7,098	100%	1,775	3,549	200%
Sector Development Grant	154,713	154,713	100%	38,678	51,571	133%
Total Revenues shares	1,612,221	1,252,645	78%	403,070	423,749	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,940	756,231	76%	248,984	258,261	104%
Non Wage	454,470	332,596	73%	113,632	108,406	95%
Development Expenditure						
Domestic Development	161,812	39,000	24%	40,453	21,000	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,612,221	1,127,826	70%	403,069	387,667	96%
C: Unspent Balances						
Recurrent Balances		2,008	0%			
Wage		1				
Non Wage		2,007				
Development Balances		122,812	76%			
Domestic Development		122,812				
Donor Development		0				
Total Unspent		124,819	10%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Agriculture data from 17 LLGs collected, trained 3500 farmers on application of production and productivity improving technologies, crop and animal diseases controlled, Conducted Monitoring activities in 17 LLGs by both District and S/C officials and provided technical .

3000 farmers profiled in all 17 lower Local Governments.

23,000 coffee seedlings distributed to farmers

20,000 birds vaccinated for new castle diseases

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,526,659	5,440,967	72%	1,881,665	1,678,774	89%
Locally Raised Revenues	10,000	6,200	62%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,316	20,595	50%	10,329	0	0%
Multi-Sectoral Transfers to LLGs_Wage	4,548	0	0%	1,137	0	0%
Other Transfers from Central Government	782,000	391,000	50%	195,500	0	0%
Sector Conditional Grant (Non-Wage)	726,823	545,424	75%	181,706	182,012	100%
Sector Conditional Grant (Wage)	5,961,972	4,477,748	75%	1,490,493	1,496,762	100%
Development Revenues	1,506,998	645,425	43%	376,750	207,096	55%
District Discretionary Development Equalization Grant	48,347	48,347	100%	12,087	16,347	135%
External Financing	862,039	24,831	3%	215,510	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,365	0	0%	6,091	0	0%
Sector Development Grant	572,247	572,247	100%	143,062	190,749	133%
Total Revenues shares	9,033,657	6,086,392	67%	2,258,414	1,885,870	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,966,520	4,477,748	75%	1,491,630	1,496,763	100%
Non Wage	1,560,139	938,593	60%	390,035	171,672	44%
Development Expenditure						
Domestic Development	644,959	1,500	0%	161,240	0	0%
Donor Development	862,039	8,000	1%	215,510	0	0%
Total Expenditure	9,033,657	5,425,841	60%	2,258,414	1,668,434	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		24,626				

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

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,136,159	11,927,828	74%	4,034,040	4,275,118	106%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	60,157	50,238	84%	15,039	14,442	96%
Locally Raised Revenues	16,000	10,500	66%	4,000	0	0%
Other Transfers from Central Government	12,306	17,408	141%	3,077	0	0%
Sector Conditional Grant (Non-Wage)	2,606,060	1,737,248	67%	651,515	868,561	133%
Sector Conditional Grant (Wage)	13,440,636	10,112,433	75%	3,360,159	3,392,115	101%
Development Revenues	1,180,658	1,214,310	103%	295,165	407,070	138%
District Discretionary Development Equalization Grant	0	9,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	158,528	183,180	116%	39,632	66,360	167%
Sector Development Grant	1,022,130	1,022,130	100%	255,533	340,710	133%
Total Revenues shares	17,316,817	13,142,138	76%	4,329,204	4,682,188	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,500,793	10,162,672	75%	3,375,198	3,406,557	101%
Non Wage	2,635,366	1,765,124	67%	658,842	900,449	137%
Development Expenditure						
Domestic Development	1,180,658	0	0%	295,165	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,316,817	11,927,796	69%	4,329,204	4,307,007	99%
C: Unspent Balances						
Recurrent Balances		32	0%			
Wage		0				
Non Wage		32				
Development Balances		1,214,310	100%			

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Domestic Development	1,214,310		
Donor Development	0		
Total Unspent	1,214,342	9%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Shillings 1,214,342,000 was not spent by the end of the quarter of which 1,214,310,000 was for sector development grant for the construction of a seed secondary school which was still under the selection process by the Ministry of Education and Sports together with the local Government evaluation committee as the second evaluated bidder petitioned the procurement process and shillings 32,000 was for non wage

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,124	330,194	784%	10,531	309,132	2,935%
Other Transfers from Central Government	0	298,601	0%	0	298,601	0%
Sector Conditional Grant (Non-Wage)	42,124	31,593	75%	10,531	10,531	100%
Development Revenues	310,024	309,756	100%	77,506	105,496	136%
Multi-Sectoral Transfers to LLGs_Gou	14,537	14,269	98%	3,634	7,000	193%
Sector Development Grant	274,434	274,434	100%	68,609	91,478	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	352,149	639,950	182%	88,037	414,628	471%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,124	27,881	66%	10,531	9,934	94%
Development Expenditure						
Domestic Development	310,024	62,631	20%	77,506	27,675	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,149	90,512	26%	88,037	37,609	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		302,313				
Development Balances						
Domestic Development		247,125				
Donor Development		0				
Total Unspent		549,438	86%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:519 Kanungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,182	130,084	69%	46,840	38,105	81%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	145,340	109,005	75%	36,335	36,335	100%
Locally Raised Revenues	23,000	7,578	33%	5,545	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	8,190	64%	3,190	0	0%
Sector Conditional Grant (Non-Wage)	6,082	4,561	75%	1,520	1,520	100%
Development Revenues	616,800	6,237	1%	154,200	0	0%
District Discretionary Development Equalization Grant	6,800	6,237	92%	1,700	0	0%
Other Transfers from Central Government	610,000	0	0%	152,500	0	0%
Total Revenues shares	804,982	136,321	17%	201,040	38,105	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,340	109,005	75%	36,335	36,335	100%
Non Wage	42,842	17,569	41%	10,505	6,381	61%
Development Expenditure						
Domestic Development	616,800	0	0%	154,200	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	804,982	126,574	16%	201,040	42,716	21%
C: Unspent Balances						
Recurrent Balances		3,510	3%			
Wage		0				
Non Wage		3,510				
Development Balances		6,237	100%			
Domestic Development		6,237				
Donor Development		0				

Vote:519 Kanungu District**Quarter3**

Total Unspent	9,747	7%	
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Summary of Workplan Revenues and Expenditure by Source

The Natural resources department received shillings 132,321,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 804,982,000 which is 117% of the annual budget. The underperformance was due other Government transfers where the Uganda Wild Life Authority have not released funds to the District for revenue sharing as the district had just submitted the proposals from the LLGs for submission to UWA. Shillings 9,747,000 was not spent by the end of the quarter of which 6,237,000 was for DDEG for the planting of mafunga forest reserve that was still under the contracts committee in the procurement Unit and shillings 3,510,000 was for non wage earmarked for the titling of Rugyeyo community Hospital land and Kihiki health centre iv scheduled for the fourth quarter. The overall absorption capacity of the department stood at 93%. The department spent shillings 109,005,000 as wage and shillings 17,569,000 as non wage. Out of the spent funds worth 126,574,000 shillings, Shillings 7,578,000 was spent from local revenue while shillings 118,996,000 was from central government

Reasons for unspent balances on the bank account

Shillings 9,747,000 was not spent by the end of the quarter of which 6,237,000 was for DDEG for the planting of mafunga forest reserve that was still under the contracts committee in the procurement Unit and shillings 3,510,000 was for non wage earmarked for the titling of Rugyeyo community Hospital land and Kihiki health centre iv scheduled for the fourth quarter

Highlights of physical performance by end of the quarter

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

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

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

land management was done by resolving conflicts on land and partial processing of land title for Kambuga hospital. coordinating and submitting project proposal for funding by Uganda wild life authority under revenue sharing

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

Vote:519 Kanungu District

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:519 Kanungu District**Quarter3**

Total Unspent	8,956	1%	
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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:519 Kanungu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,970	93,195	82%	21,748	23,775	109%
District Unconditional Grant (Non-Wage)	58,700	44,025	75%	11,648	14,675	126%
District Unconditional Grant (Wage)	36,400	27,300	75%	9,100	9,100	100%
Locally Raised Revenues	17,870	21,870	122%	1,000	0	0%
Development Revenues	128,055	41,808	33%	32,014	0	0%
District Discretionary Development Equalization Grant	17,855	12,000	67%	4,464	0	0%
External Financing	110,200	29,808	27%	27,550	0	0%
Total Revenues shares	241,025	135,003	56%	53,761	23,775	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,400	27,300	75%	9,100	9,100	100%
Non Wage	76,570	57,740	75%	12,648	15,463	122%
Development Expenditure						
Domestic Development	17,855	7,370	41%	4,464	3,170	71%
Donor Development	110,200	29,808	27%	27,550	0	0%
Total Expenditure	241,025	122,218	51%	53,761	27,733	52%
C: Unspent Balances						
Recurrent Balances		8,154	9%			
Wage		0				
Non Wage		8,154				
Development Balances		4,630	11%			
Domestic Development		4,630				
Donor Development		0				
Total Unspent		12,784	9%			

Vote:519 Kanungu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The planning department received shillings 135,003,000 by the end of the third quarter of the financial year 2018/2019 out of the planned annual budget of shillings 241,025,000 which is 56% of the annual budget. The underperformance was due to the donor funds where 27% of the funds were released for birth registration from UNICEF. Shillings 12,784,000 was not spent by the end of the quarter of which 4,630,000 was for domestic development for the procurement of laptops that are still under the procurement unit due to delays to nominate the evaluation committees, shillings 8,154,000 for non wage earmarked for the third quarter report preparation and monitoring scheduled for the month of May 2019. The overall absorption capacity of the department stood at 90.5%. The department spent shillings 122,218,000 of which shillings 27,300,000 was wage, shillings 57,740,000 as non wage, 7,370,000 as domestic development and 29,808,000 as donor development. Out of the utilised funds, shillings 21,870,000 was from Local Revenue while shillings 100,348,000 was from the central Government

Reasons for unspent balances on the bank account

Shillings 12,784,000 was not spent by the end of the quarter of which 4,630,000 was for domestic development for the procurement of laptops that are still under the procurement unit due to delays to nominate the evaluation committees, shillings 8,154,000 for non wage earmarked for the third quarter report preparation and monitoring scheduled for the month of May 2019

Highlights of physical performance by end of the quarter

- technical planning committee meeting held at District headquarters.
- Annual performance report for the FY 2017/2018 prepared and submitted to the Ministry of Finance, Planning and economic Development.
- Final Performance contract prepared and submitted to the MFPED
- two multi-sectoral monitoring carried out in schools, health facilities, roads and Youth Livelihood projects, UWEP.
- Two quarterly performance reports prepared and submitted
- Budget frame work paper prepared and submitted
- Draft budget estimates for the Fy 2019/2020 prepared and submitted.

Vote:519 Kanungu District

Quarter3

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

All funds were utilized

Highlights of physical performance by end of the quarter

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

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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 and shortage of funding to facilitate staff in performing their duties.					
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: Less budget releases in relation to budget estimates.					
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: Shortage of funds to facilitate staff in monitoring LLGs.					
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:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
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:

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:

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

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 : 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: procurement of shelves still under procurement process to be implemented in 4th Quarter.

<i>Total For Administration : Wage Rect:</i>	<i>739,050</i>	<i>524,994</i>	<i>71 %</i>	<i>175,663</i>
<i>Non-Wage Reccurrent:</i>	<i>1,768,504</i>	<i>1,302,763</i>	<i>74 %</i>	<i>865,132</i>
<i>GoU Dev:</i>	<i>34,000</i>	<i>3,000</i>	<i>9 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,541,554</i>	<i>1,830,757</i>	<i>72.0 %</i>	<i>1,043,795</i>

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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: Challenges of IFMS and unreliable power supply					
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: Failure to meet the schedule of revenue remittances by local revenue contractors. lack of reliable data on Hotel occupancy.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Un stable PBS net works and un reliable power supply					
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: Delays by service providers. Expenditure to be incurred in 4th quarter as per activities					
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: Delays in submission of financial statement due personnel gaps especially the post Senior Accountant which is not yet filled.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Un stable IFMS net work and un reliable power supply.					
Output : 148107 Sector Capacity Development					
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: Too much work load on the part of Senior Accounts Assistants as some posts are not yet filled.

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: Lack of departmental transport means to reach out to all sub county staff at their various stations.

<i>Total For Finance : Wage Rect:</i>	<i>245,600</i>	<i>184,200</i>	<i>75 %</i>	<i>61,400</i>
<i>Non-Wage Reccurrent:</i>	<i>92,575</i>	<i>57,300</i>	<i>62 %</i>	<i>22,562</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>338,175</i>	<i>241,500</i>	<i>71.4 %</i>	<i>83,962</i>

Vote:519 Kanungu District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% 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: 157,201,214 for un conditional grant non-wage was reserved for Ex-gratia for LC.1 and LC.11 for lower local governments					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: all planned output for the Quarter were executed as planned the amount remaining are for the advertisement and stationary					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: all planned payments from the second Quarter were executed in the third quarter.					
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: inadequate funding					
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:					
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: committee meetings were conducted as planned					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
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: committee payments for the third Quarter were executed in the 4th Quarter

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>209,997</i>	<i>157,497</i>	<i>75 %</i>	<i>52,499</i>
<i>Non-Wage Reccurent:</i>	<i>520,564</i>	<i>317,575</i>	<i>61 %</i>	<i>127,312</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>730,560</i>	<i>475,072</i>	<i>65.0 %</i>	<i>179,811</i>

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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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker 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 timely release of funds and this enabled appropriate execution of the planned activities. The unspent balances were for computer supplies and maintenance of vehicle. These were received very late in Q3, and the funds were carried forward to Q4.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These activities had been planned under local revenue. The department received very little funds from local revenue and hence very few activities under this component were conducted.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds enabled implementation of the planned activities					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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 vaccine was privately procured instead of supplies from MAAIF hence fewer animals were vaccinated.					
Output : 018204 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: Fewer farmers than the ones planned were supplied with fish fry because their ponds were bigger than anticipated					
Output : 018205 Crop disease control and regulation					
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:	Timely release of funds coupled with support from UCDA enabled achievements for quarter three.
Output : 018212 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:	Timely release of funds made it possible to implement the planned activities
Lower Local Services	
Output : 018251 Transfers to LG	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	The district received 13 new motorcycles for 13 LLGs and 1 vehicle for support supervision which improved on the mobility of the staff and this accounts for over performance.
Capital Purchases	
Output : 018272 Administrative Capital	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Delays by the procurement process (award and signing of contracts) have not made it possible to implement all the projects in time.
Programme : 0183 District Commercial Services	
Higher LG Services	
Output : 018301 Trade Development and Promotion Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Timely release of funds enabled execution of the activity
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:	Timely release of funds enabled achievements for the standard outputs. For the non standard ones, Over performance was due to the approach used (Meeting farmers through groups and individuals).
Output : 018303 Market Linkage Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Timely release of funds enabled implementation of Activities under the standard component. For the non standard, no producer organisation has so far requested for being linked to national or international markets.
Output : 018304 Cooperatives Mobilisation and Outreach Services	
Error: Subreport could not be shown.	
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:

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

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

There were other activities like AGMs which required attention and hence impacted on the number of supervisory visits to hospitality facilities.

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Timely release of funds enabled execution of activities.

<i>Total For Production and Marketing : Wage Rec:</i>	<i>995,940</i>	<i>756,231</i>	<i>76 %</i>	<i>258,261</i>
<i>Non-Wage Reccurrent:</i>	<i>454,470</i>	<i>332,596</i>	<i>73 %</i>	<i>108,406</i>
<i>GoU Dev:</i>	<i>154,713</i>	<i>39,000</i>	<i>25 %</i>	<i>21,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,605,123</i>	<i>1,127,826</i>	<i>70.3 %</i>	<i>387,667</i>

Vote:519 Kanungu District

Quarter3

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: Challenge of Transport means especially for Environmental health staff					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low hand washing coverage. Limited followups on House holds.					
Output : 088106 District 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: Some who didn,t receive salaries had some missing particulars.					
Output : 088107 Immunisation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High stock outs of Vaccines especially BCG and TT Some phones we used (ODK) had a problem of coordinates accuracy.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less supplies in Facilities especially Vaccines .					
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: Had Vaccine stock outs in some facilities of Kanyantorogo, Kanyashogy, Mpungu and Matanda.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
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: Procurement process delayed caused incomplete latrines in time.

Capital Purchases**Output : 088175 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: Inadequate training materials

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.

Reasons for over/under performance: Procurement process delayed that,s why Kihanda OPD is not yet started.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: nil

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: Hospital stock outs and no X-ray, scan for attracting pregnant mothers to increase deliveries.

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: Had also stock outs of BCG Vaccines.

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: NIL

Vote:519 Kanungu District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Many activities congested in last months due to delay of PHC release.					
Output : 088303 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: nil					
Capital Purchases					
Output : 088372 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: Nil					
Output : 088375 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: Money budgeted was not enough to buy the planned chairs and other office equipment.					
<i>Total For Health : Wage Rect:</i>	<i>5,961,972</i>	<i>4,477,748</i>	<i>75 %</i>		<i>1,496,763</i>
<i>Non-Wage Reccurent:</i>	<i>1,518,823</i>	<i>928,285</i>	<i>61 %</i>		<i>171,672</i>
<i>GoU Dev:</i>	<i>620,594</i>	<i>1,500</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>862,039</i>	<i>8,000</i>	<i>1 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>8,963,428</i>	<i>5,415,533</i>	<i>60.4 %</i>		<i>1,668,434</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 : 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: No challenge seen					
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: No challenge seen					
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:					
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:					
Programme : 0782 Secondary Education					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage short fall					
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 challenge seen					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078351 Skills 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: Nil					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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 : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:519 Kanungu District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge seen

Output : 078403 Sports 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: Nil

Output : 078405 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 Major challenge seen

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>13,500,793</i>	<i>10,162,672</i>	<i>75 %</i>	<i>3,406,557</i>
<i>Non-Wage Reccurent:</i>	<i>2,635,366</i>	<i>1,765,124</i>	<i>67 %</i>	<i>900,449</i>
<i>GoU Dev:</i>	<i>1,022,130</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,158,289</i>	<i>11,927,796</i>	<i>69.5 %</i>	<i>4,307,007</i>

Vote:519 Kanungu District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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 in the roads and engineering sector. lack of means of transport for effective supervision and monitoring.					
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: Town councils lack their own equipment for road maintenance and yet they receive funds at the same time with the district. this has affected their timely implementation.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate and unreliable equipment forcing us not to achieve our targets. spares for machinery are too expensive.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:519 Kanungu District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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: spare parts for machinery are too costly for the District.					
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:					
Output : 048205 Electrical Inspections 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 Roads and Engineering : Wage Rect:</i>	120,456	90,342	75 %		30,114
<i>Non-Wage Reccurent:</i>	1,321,970	954,386	72 %		184,345
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,442,426	1,044,728	72.4 %		214,459

Vote:519 Kanungu District

Quarter3

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: Timely release of funds by Finance Department has lead to over performance of this Out Put					
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: Timely release of funds by finance department has led to timely execution of the activities hence over performance.					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
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 award the tender lead to under performance of this out put, However the contractor is on site and 60% of the works are complete.					
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: Delay in effecting payment to contractor has led to 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: Delay In effecting payment to contractor has led to under performance of this Out Put					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay by Evaluation committee to make evaluation report lead to delay in procuring a contractor, How ever the contractor was procured and is on site working.				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	42,124	27,881	66 %		9,934
<i>GoU Dev:</i>	295,487	62,631	21 %		27,675
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	337,611	90,512	26.8 %		37,609

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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 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Non release /un availability of funds to source for plantation and maintenance service provision.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to accomplish tasks as planned.					
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: Delayed/non release of funds tagged to implementation of inspection 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: Inadequate funding to execute the field exercise.					
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: Inadequate/untimely release of funds to execute field activities.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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:		Inadequate funding to accomplish tasks as planned.			
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:		Inadequate funding to execute field activities as planned.			
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:					
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:		Inadequate and delayed release of funds.			
Capital Purchases					
Output : 098372 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:		Funds from the donor entity not yet released for implementation of the programme.			
Output : 098375 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:					
Total For Natural Resources : Wage Rect:		145,340	109,005	75 %	36,335
Non-Wage Reccurent:		30,082	12,029	40 %	6,381
GoU Dev:		616,800	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		792,222	121,034	15.3 %	42,716

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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 : 108102 Support to Women, Youth and PWDs					
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 : 108104 Facilitation of Community Development Workers					
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 : 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:					
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:					
Output : 108108 Children and Youth Services					
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 : 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: Nil					
Output : 108112 Work based inspections					
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:

Capital Purchases**Output : 108172 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: Nil

<i>Total For Community Based Services : Wage Rect:</i>	<i>192,096</i>	<i>160,824</i>	<i>84 %</i>	<i>60,400</i>
<i>Non-Wage Reccurent:</i>	<i>82,942</i>	<i>48,825</i>	<i>59 %</i>	<i>8,690</i>
<i>GoU Dev:</i>	<i>709,142</i>	<i>486,298</i>	<i>69 %</i>	<i>298,799</i>
<i>Donor Dev:</i>	<i>15,300</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>999,480</i>	<i>695,947</i>	<i>69.6 %</i>	<i>367,889</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: NONE					
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: NONE					
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: NONE					
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: NONE					
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: NONE					
Output : 138307 Management Information Systems					
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:

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: Delays in procurement processes.

Capital Purchases**Output : 138372 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 Planning : Wage Rect:</i>	<i>36,400</i>	<i>27,300</i>	<i>75 %</i>	<i>9,100</i>
<i>Non-Wage Reccurent:</i>	<i>76,570</i>	<i>57,740</i>	<i>75 %</i>	<i>15,463</i>
<i>GoU Dev:</i>	<i>17,855</i>	<i>7,370</i>	<i>41 %</i>	<i>3,170</i>
<i>Donor Dev:</i>	<i>110,200</i>	<i>29,808</i>	<i>27 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,025</i>	<i>122,218</i>	<i>50.7 %</i>	<i>27,733</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: Delay in releasing local revenue.					
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 : 148203 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: 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>	55,169	56,527	102 %		18,842
<i>Non-Wage Reccurent:</i>	32,600	21,674	66 %		6,431
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	87,769	78,201	89.1 %		25,273

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kihihi town council				2,673,161	822,659
Sector : Agriculture				16,022	12,017
<i>Programme : Agricultural Extension Services</i>				15,382	11,537
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town Council	Kihihi Town ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)		15,382	11,537
<i>Programme : District Production Services</i>				640	480
Lower Local Services					
<i>Output : Transfers to LG</i>				640	480
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kihihi Town Council	Bihomborwa ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)		640	480
Sector : Works and Transport				206,931	147,418
<i>Programme : District, Urban and Community Access Roads</i>				206,931	147,418
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				176,546	128,134
Item : 291001 Transfers to Government Institutions					
Kihihi Town council	Kihihi Town ward Head quarters	Other Transfers from Central Government		176,546	128,134
<i>Output : District Roads Maintenance (URF)</i>				30,385	19,284
Item : 263201 LG Conditional grants (Capital)					
Kihihi-Nyanga-Ishasha (10km)	Rwanga ward Kihihi	Other Transfers from Central Government		30,385	19,284
Sector : Education				1,539,366	374,273
<i>Programme : Pre-Primary and Primary Education</i>				516,936	21,143
Higher LG Services					
<i>Output : Primary Teaching Services</i>				483,514	0
Item : 211101 General Staff Salaries					
-	Bihomborwa Bihomborwa	Sector Conditional Grant (Wage)	,,,,,	4,793	0

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-	Kihihi TC ihihi	Sector Conditional Grant (Wage)	128,074	0
-	Nyakatunguru kinyashohers	Sector Conditional Grant (Wage)	53,031	0
-	Nyakatunguru kiruruma	Sector Conditional Grant (Wage)	69,572	0
-	Nyakatunguru nyamwegabira	Sector Conditional Grant (Wage)	89,784	0
-	Rwanga rwanga	Sector Conditional Grant (Wage)	79,531	0
-	Bihomborwa rwenyerer	Sector Conditional Grant (Wage)	58,729	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,855	21,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWA	Bihomborwa Bihomborwa	Sector Conditional Grant (Non-Wage)	5,021	3,332
KIHIHI PRIMARY SCHOOL	Kihihi TC Kihikihi	Sector Conditional Grant (Non-Wage)	7,066	4,687
KINYASHOHERA P.S.	Nyakatunguru Kinyashohera	Sector Conditional Grant (Non-Wage)	3,467	2,303
KIRURUMA P.S.	Nyakatunguru Kiruruma	Sector Conditional Grant (Non-Wage)	3,886	2,580
NYAMWEGABIRA P.S.	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	3,604	2,393
RWANGA P.S.	Rwanga Rwanga	Sector Conditional Grant (Non-Wage)	4,546	3,017
RWENYERERE	Bihomborwa Rwenyerere	Sector Conditional Grant (Non-Wage)	4,264	2,831
Capital Purchases				
Output : Teacher house construction and rehabilitation			1,568	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rwanga ward Retation fo Rwanga primary School	Sector Development Grant	1,568	0
Programme : Secondary Education			644,251	137,059
Higher LG Services				
Output : Secondary Teaching Services			350,635	0
Item : 211101 General Staff Salaries				
KIHIHI HIGH SCHOOL	Kihihi Town ward KIHIHI	Sector Conditional Grant (Wage)	212,575	0
ST. PIUS NYAMWEGABIRA S.S	Nyakatuguru ward NYAMWEGABIR A	Sector Conditional Grant (Wage)	138,060	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			293,616	137,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI HIGH SCHOOL	Kihihi Town ward Kihikihi	Sector Conditional Grant (Non-Wage)	166,303	55,462
KIHIHI MUSLIM SS	Kihihi Town ward Kihikihi	Sector Conditional Grant (Non-Wage)	22,972	13,084
BRIGHT FUTURE HIGH SCHOOL- KIHIHI	Kihihi Town ward Ndeeba	Sector Conditional Grant (Non-Wage)	45,253	29,548
CITIZEN S STANDARD HIGH SCHOOL NYAMWEGABIRA	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	27,199	18,142
ST PIUS NYAMWEGABIRA	Nyakatunguru Nyamwegabira	Sector Conditional Grant (Non-Wage)	31,889	20,822
Programme : Skills Development			378,178	216,072
Higher LG Services				
Output : Tertiary Education Services			280,799	0
Item : 211101 General Staff Salaries				
KIHIHI COMMUNITY POLYTECHNIC	Nyakatuguru ward KIHIHI	Sector Conditional Grant (Wage)	280,799	0
Lower Local Services				
Output : Skills Development Services			97,379	216,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIHI COMMUNITY POLYTECHNIC	Kihihi TC Kihikihi	Sector Conditional Grant (Non-Wage)	97,379	216,072
Sector : Health			871,636	180,414
Programme : Primary Healthcare			871,636	180,414
Higher LG Services				
Output : District healthcare management services			613,074	0
Item : 211101 General Staff Salaries				
Bihomborwa HCII	Bihomborwa ward Bihomborwa HCII	Sector Conditional Grant (Wage)	22,483	0
Kihikihi HCII	Kihikihi Town ward Kihikihi Town	Sector Conditional Grant (Wage)	590,591	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,375	2,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWEGABIRA HC III	Nyakatuguru ward Nyamwegabira HCIII	Sector Conditional Grant (Non-Wage)	3,375	2,531
Output : Basic Healthcare Services (HCIV-HCII-LLS)			237,177	177,883
Item : 263104 Transfers to other govt. units (Current)				

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Kihihi HCIV	Kihihi Town ward Kihihi HCIV	Other Transfers from Central Government	208,220	156,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHOMBORWAHC II	Bihomborwa ward Bihomborwa HCII	Sector Conditional Grant (Non-Wage)	990	743
KIHIHI H/C IV	Kihihi Town ward Kihihi HCIV	Sector Conditional Grant (Non-Wage)	27,966	20,975
Output : Standard Pit Latrine Construction (LLS.)			18,010	0
Item : 263370 Sector Development Grant				
Kihihi HCIV	Kihihi Town ward Kihihi HCIV	Sector Development Grant	18,010	0
Sector : Social Development			39,206	108,537
Programme : Community Mobilisation and Empowerment			39,206	108,537
Capital Purchases				
Output : Administrative Capital			39,206	108,537
Item : 312301 Cultivated Assets				
Kasiro Youth Young Women Boda Boda	Kihihi TC Kasiro	Other Transfers from Central Government	0	12,500
Ndeeba Youth Ridee for Development Boda Boda	Kihihi TC Ndeeba	Other Transfers from Central Government	0	12,500
6 women projects supported	Nyakatuguru ward Nyakatunguru ward, Rwanga,Town ward,Bihomborwa	Other Transfers from Central Government	0	41,537
Nyakiyaga Ngoma Actors Youth Boda Boda	Rwanga Nyakiyaga	Other Transfers from Central Government	0	12,500
Rutooma Youth Boda Boda	Bihomborwa Rutooma	Other Transfers from Central Government	0	12,500
Rutooma Youth Piggery II	Bihomborwa Rutooma	Other Transfers from Central Government	0	4,500
Rwenyerere Youth Boda Boda	Bihomborwa Rwenyerere	Other Transfers from Central Government	0	12,500
Cultivated Assets - Plantation-424	Kihihi Town ward Town Council Hqr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Goats-421	Kihihi Town ward Town Council Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Katete Sub county			1,248,575	46,874
Sector : Agriculture			16,022	12,017

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Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	KATETE Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Sub County	Kayanja Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			22,896	6,616
Programme : District, Urban and Community Access Roads			22,896	6,616
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,616	5,616
Item : 291001 Transfers to Government Institutions				
katete sub county	KATETE headquarters	Other Transfers from Central Government	5,616	5,616
Output : District Roads Maintainence (URF)			17,280	1,000
Item : 263201 LG Conditional grants (Capital)				
Katete-Mpangango-Nyamirama (6km)	Kishuro Mpangango	Other Transfers from Central Government	17,280	1,000
Sector : Education			1,021,336	13,668
Programme : Pre-Primary and Primary Education			1,021,336	13,668
Higher LG Services				
Output : Primary Teaching Services			999,985	0
Item : 211101 General Staff Salaries				
-	Kishuro katete	Sector Conditional Grant (Wage)	125,835	0
-	Kishuro kishuro	Sector Conditional Grant (Wage)	106,613	0
-	Kayanja mpangango	Sector Conditional Grant (Wage)	725,437	0
-	Kayanja nyarurambi	Sector Conditional Grant (Wage)	42,100	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			20,589	13,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE P.S.	Kishuro Katete	Sector Conditional Grant (Non-Wage)	5,279	3,503
KISHURO P.S.	Kishuro kishuro	Sector Conditional Grant (Non-Wage)	2,952	1,961
MPANGANGO P.S.	Kayanja Mpangango	Sector Conditional Grant (Non-Wage)	3,411	2,265
NYARURAMBI P.S.	Nyakishojwa Nyarurambi	Sector Conditional Grant (Non-Wage)	6,720	4,457
RWEYEREZO P.S.	Kayanja Rweyerezo	Sector Conditional Grant (Non-Wage)	2,228	1,481
Capital Purchases				
Output : Latrine construction and rehabilitation			763	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATETE Retation For Nyarurambi Primary School	Sector Development Grant	763	0
Sector : Health			143,715	5,373
Programme : Primary Healthcare			143,715	5,373
Higher LG Services				
Output : District healthcare management services			136,550	0
Item : 211101 General Staff Salaries				
Katete HCIII	Kishuro Katete HCIII	Sector Conditional Grant (Wage)	136,550	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	5,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETE HC III	Nyakishojwa Katete HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
Sector : Water and Environment			5,400	0
Programme : Rural Water Supply and Sanitation			5,400	0
Capital Purchases				
Output : Spring protection			5,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kayanja Mpangango protected spring	Sector Development Grant	5,400	0
Sector : Social Development			39,206	9,200
Programme : Community Mobilisation and Empowerment			39,206	9,200

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Capital Purchases				
Output : Administrative Capital			39,206	9,200
Item : 312301 Cultivated Assets				
2 Women Projects supported	Kayanja Kishuro and Kayanja parishes	Other Transfers from Central Government	0	9,200
Cultivated Assets - Plantation-424	Kishuro Sub county Hqtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Goats-421	KATETE Sub county Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Kirima Sub county			1,695,025	254,909
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Rutugunda Sub county Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Sub County	Bushura Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			61,491	17,501
Programme : District, Urban and Community Access Roads			61,491	17,501
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,851	7,851
Item : 291001 Transfers to Government Institutions				
Kirima sub county	Bushura head quarters	Other Transfers from Central Government	7,851	7,851
Output : District Roads Maintenance (URF)			53,640	9,650
Item : 263201 LG Conditional grants (Capital)				
Bugarama - Kembeho (8.4km)	Rutugunda bugarama	Other Transfers from Central Government	6,048	0

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Bugarama-Rutoro-Burebane (6.7km)	Bushura Burebane	Other Transfers from Central Government	19,296	1,500
Bukono-Kashaki(4.5km)	Rubimbwa Kashaki	Other Transfers from Central Government	6,480	0
Katete – Kyeijanga (13.5km)	Kihanda Kyeijanga	Other Transfers from Central Government	9,720	0
Kazuru-Ahamuhingo-Masya-Kanungu (16.8km)	Kazuru Masya to kazuru	Other Transfers from Central Government	12,096	8,150
Sector : Education			1,248,151	185,500
Programme : Pre-Primary and Primary Education			513,075	23,108
Higher LG Services				
Output : Primary Teaching Services			469,450	0
Item : 211101 General Staff Salaries				
-	Bushura KAJUGANGOMA	Sector Conditional Grant (Wage)	78,000	0
-	Rutugunda KANAGARAME	Sector Conditional Grant (Wage)	62,450	0
-	Bushura KAZURU	Sector Conditional Grant (Wage)	37,000	0
-	Kihanda KIHANDA	Sector Conditional Grant (Wage)	93,000	0
-	Rutugunda KIRIMA	Sector Conditional Grant (Wage)	99,000	0
-	Rutugunda KITARIRO	Sector Conditional Grant (Wage)	50,000	0
-	Rubimbwa KITUNGA	Sector Conditional Grant (Wage)	50,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,805	23,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEITA	Bushura Kaita	Sector Conditional Grant (Non-Wage)	5,536	3,673
KANGARAME P.S	Rutugunda Kangarame	Sector Conditional Grant (Non-Wage)	3,250	2,159
KAZURU P.S	Bushura Kazuru	Sector Conditional Grant (Non-Wage)	3,588	2,383
KIHANDA PRIMARY SCHOOL	Kihanda Kihanda	Sector Conditional Grant (Non-Wage)	4,780	3,172
KIRIMA	Rutugunda Kirima	Sector Conditional Grant (Non-Wage)	3,669	2,436
KITARIRO	Rutugunda Kitariro	Sector Conditional Grant (Non-Wage)	3,838	2,548
KITUNGA	Rubimbwa Kitunga	Sector Conditional Grant (Non-Wage)	3,508	2,329

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RUBIMBWA P.S	Rubimbwa rubibwa	Sector Conditional Grant (Non-Wage)	3,661	2,431
RUTUGUNDA	Rutugunda Rutugunda	Sector Conditional Grant (Non-Wage)	2,976	1,977
Capital Purchases				
Output : Latrine construction and rehabilitation			820	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rutugunda Retation For Kitariro Primary School	Sector Development Grant	820	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kazuru Kazuru Primary School	Sector Development , Grant	4,000	0
Furniture and Fixtures - Desks-637	Kihanda Kihanda Primary School	Sector Development , Grant	4,000	0
Programme : Secondary Education			307,947	85,612
Higher LG Services				
Output : Secondary Teaching Services			179,443	0
Item : 211101 General Staff Salaries				
KIRIMA COMMUNITY S.S	Rutugunda KIRIMA	Sector Conditional Grant (Wage)	179,443	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,504	85,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRIMA COMMUNITY SS	Rutugunda Kirima	Sector Conditional Grant (Non-Wage)	128,504	85,612
Programme : Skills Development			427,129	76,780
Higher LG Services				
Output : Tertiary Education Services			304,536	0
Item : 211101 General Staff Salaries				
KIHANDA TECHNICAL SCHOOL	Kihanda KIHANDA	Sector Conditional Grant (Wage)	304,536	0
Lower Local Services				
Output : Skills Development Services			122,593	76,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECH.SCH	Kihanda Kihanada	Sector Conditional Grant (Non-Wage)	122,593	76,780

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Sector : Health			246,032	8,591
Programme : Primary Healthcare			246,032	8,591
Higher LG Services				
Output : District healthcare management services			186,230	0
Item : 211101 General Staff Salaries				
Kazuru HCII	Kazuru Kazuru HCII	Sector Conditional Grant (Wage)	15,923	0
Kihanda HCII	Kihanda Kihanda HCII	Sector Conditional Grant (Wage)	27,811	0
Kirima HCIII	Rutugunda Kirima HCIII	Sector Conditional Grant (Wage)	142,495	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	1,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITARIRO HC II	Rutugunda Kitariro HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,145	6,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZURU HC II	Kazuru Kazuru HCII	Sector Conditional Grant (Non-Wage)	990	743
KIRIMA HC III	Rutugunda Kirima HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
RUBIMBWAHC II	Rubimbwa Rubimbwa HCII	Sector Conditional Grant (Non-Wage)	990	743
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			48,347	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kihanda kihanda hc11	District Discretionary Development Equalization Grant	48,347	0
Sector : Water and Environment			84,124	0
Programme : Rural Water Supply and Sanitation			5,400	0
Capital Purchases				
Output : Spring protection			5,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihanda kentome protected spring	Sector Development Grant	5,400	0
Programme : Natural Resources Management			78,724	0
Capital Purchases				

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Output : Administrative Capital			78,724	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Rutugunda Rutiugunda, Bushura, Rubimbwa	Other Transfers from Central Government	78,724	0
Sector : Social Development			39,206	31,300
Programme : Community Mobilisation and Empowerment			39,206	31,300
Capital Purchases				
Output : Administrative Capital			39,206	31,300
Item : 312301 Cultivated Assets				
1 project of women supported	Bushura Bushura parish	Other Transfers from Central Government	0	8,000
Kanyancende Youth Piggery	Rutugunda Kanyancende	Other Transfers from Central Government	0	4,600
Nkamba Youth Produce Taders	Rutugunda Nkamba	Other Transfers from Central Government	0	6,300
Nyakibuga Youth Produce Traders	Kihanda Nyakibuga	Other Transfers from Central Government	0	6,300
Rwencende Youth Produce Traders	Kihanda Rwencende	Other Transfers from Central Government	0	6,100
Cultivated Assets - Piggery-423	Bushura Sub county Hqrt	Other Transfers from Central Government	26,029	0
Cultivated Assets - Plantation-424	Bushura Sub county Hqtrs	Other Transfers from Central Government	13,176	0
LCIII : Kanyantorogo Sub county			1,193,476	209,661
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyantorogo	Burema Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanyantorogo Sub County	Burema Sub County Head Quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			72,659	48,391
Programme : District, Urban and Community Access Roads			72,659	48,391
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,191	8,191
Item : 291001 Transfers to Government Institutions				
Kanyantorogo sub county	Burema head quarters	Other Transfers from Central Government	8,191	8,191
Output : District Roads Maintenance (URF)			64,468	40,200
Item : 263201 LG Conditional grants (Capital)				
Burema-Kanyungusi (9.2km)	Burema Kanyungusi	Other Transfers from Central Government	13,248	0
Kishenyi-Kihembe-Ishasha (10km)	Kishenyi Kishenyi	Other Transfers from Central Government	7,200	0
Kyeijanga – Nyamigoye(16.8km)	Nyamigoye nNyamigoye	Other Transfers from Central Government	44,020	40,200
Sector : Education			839,734	81,486
Programme : Pre-Primary and Primary Education			643,852	36,896
Higher LG Services				
Output : Primary Teaching Services			516,260	0
Item : 211101 General Staff Salaries				
-	Burema BUREMA	Sector Conditional Grant (Wage)	54,620	0
-	Nyamigoye BUSHORO	Sector Conditional Grant (Wage)	52,540	0
-	Kishenyi KANYUNGUSI	Sector Conditional Grant (Wage)	42,700	0
-	Kihembe KASHESHA	Sector Conditional Grant (Wage)	66,380	0
-	Kihembe KIHEMBE	Sector Conditional Grant (Wage)	41,260	0
-	Kishenyi KISHENYI	Sector Conditional Grant (Wage)	44,860	0
-	Nyamigoye KYAJURA	Sector Conditional Grant (Wage)	28,380	0
-	Kihembe NTABAGWE	Sector Conditional Grant (Wage)	43,100	0
-	Kihembe NYABIREHE	Sector Conditional Grant (Wage)	39,980	0

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-	Kihembe RUKARAR	Sector Conditional Grant (Wage)	48,300	0
-	Kishenyi RUNYINYA	Sector Conditional Grant (Wage)	54,140	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,592	36,896
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMA P.S.	Burema Burema	Sector Conditional Grant (Non-Wage)		5,488	3,641
BUSHORO P.S.	Nyamigoye Bushoro	Sector Conditional Grant (Non-Wage)		5,279	3,503
KANYUNGUSI P.S.	Kishenyi Kanyungusi	Sector Conditional Grant (Non-Wage)		4,288	2,847
KASHESHA P.S.	Kihembe Kashesha	Sector Conditional Grant (Non-Wage)		5,665	3,759
KIHEMBE P.S.	Kihembe Kihembe	Sector Conditional Grant (Non-Wage)		4,144	2,751
KISHENYI P.S.	Kishenyi Kishenyi	Sector Conditional Grant (Non-Wage)		4,506	2,991
KYAJURA P.S.	Nyamigoye Kyajura	Sector Conditional Grant (Non-Wage)		2,847	1,892
NTABAGWE P.S.	Kihembe Ntabagwe	Sector Conditional Grant (Non-Wage)		4,329	2,873
NYABIREHE P.S.	Kihembe Nyabirehe	Sector Conditional Grant (Non-Wage)		4,015	2,665
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye Nyamigoye	Sector Conditional Grant (Non-Wage)		4,739	3,145
RUKARARA P.S.	Kihembe Rukarara	Sector Conditional Grant (Non-Wage)		4,852	3,220
RUNYINYA P.S.	Kishenyi Runyinya	Sector Conditional Grant (Non-Wage)		5,440	3,609
Capital Purchases					
Output : Classroom construction and rehabilitation				50,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kasheesha kashesha Primary School	Sector Development Grant		50,000	0
Output : Latrine construction and rehabilitation				18,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyamigoye Bushoro Primary School	Sector Development Grant		18,000	0
Output : Provision of furniture to primary schools				4,000	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Burema Runyinya primary School	Sector Development Grant	4,000	0
Programme : Secondary Education			195,882	44,590
Higher LG Services				
Output : Secondary Teaching Services			129,030	0
Item : 211101 General Staff Salaries				
BUREMA S.S	Burema BUREMA	Sector Conditional Grant (Wage)	129,030	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,852	44,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMA SSS	Burema Burema	Sector Conditional Grant (Non-Wage)	41,062	27,388
KANYANTOROGO SS	Burema Kanyantorogo	Sector Conditional Grant (Non-Wage)	25,790	17,202
Sector : Health			173,856	8,837
Programme : Primary Healthcare			173,856	8,837
Higher LG Services				
Output : District healthcare management services			162,073	0
Item : 211101 General Staff Salaries				
Kanyantorogo HCIII	Burema Kanyantorogo HCIII	Sector Conditional Grant (Wage)	162,073	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	3,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HC II	Nyamigoye Bugiri HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
KIHEMBE HC II	Kihembe Kihembe HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	5,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANTOROGO HC III	Burema Kanyantorogo HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
Sector : Water and Environment			52,000	2,460
Programme : Rural Water Supply and Sanitation			52,000	2,460
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			42,000	2,460

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Item : 242003 Other				
Kanyantorogo	Nyamigoye rehabilitation of Kyajura Gravity flow scheme	Sector Development Grant	42,000	2,460
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihembe Kamara sprotected spring	Sector Development , Grant	5,000	0
Construction Services - Water Reservoirs-417	Kihembe Kamiranjogyera protected spring	Sector Development , Grant	5,000	0
Sector : Social Development			39,206	56,470
Programme : Community Mobilisation and Empowerment			39,206	56,470
Capital Purchases				
Output : Administrative Capital			39,206	56,470
Item : 312301 Cultivated Assets				
Kashanda Youth Boda Boda	Burema Kashanda	Other Transfers from Central Government	0	12,500
Nyabirehe Kabingo Youth Boda Boda II	Kihembe Nyabirehe	Other Transfers from Central Government	0	12,500
Nyabirehe Youth Boda Boda II	Kihembe Nyabirehe	Other Transfers from Central Government	0	12,500
2 Women Projects supported	Nyamigoye Nyamigoye and Burema parishes	Other Transfers from Central Government	0	12,670
Rukarara Youth Twimukye Produce Taders	Kihembe Rukarara	Other Transfers from Central Government	0	6,300
Cultivated Assets - Plantation-424	Burema Sub county Hqtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Poultry-425	Burema Sub county Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Kihikihi			1,467,248	106,251
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Sub County	Kabuga Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Sub County	Kabuga Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			25,442	15,872
Programme : District, Urban and Community Access Roads			25,442	15,872
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,322	10,322
Item : 291001 Transfers to Government Institutions				
Kihihi sub county	Kabuga headquarters	Other Transfers from Central Government	10,322	10,322
Output : District Roads Maintenance (URF)			15,120	5,550
Item : 263201 LG Conditional grants (Capital)				
Kihihi–Matanda–Kameme (21km)	Matanda Kameme	Other Transfers from Central Government	15,120	5,550
Sector : Education			680,798	52,605
Programme : Pre-Primary and Primary Education			504,177	18,383
Higher LG Services				
Output : Primary Teaching Services			395,700	0
Item : 211101 General Staff Salaries				
-	Kabuga BUSHHERE	Sector Conditional Grant (Wage)	11,700	0
-	Rusoroza KAZINGA	Sector Conditional Grant (Wage)	79,000	0
-	Rusoroza KIBIMBIRI	Sector Conditional Grant (Wage)	130,000	0
-	Kibimbiri MATANDA	Sector Conditional Grant (Wage)	59,000	0
-	Kibimbiri RUSHOROZA	Sector Conditional Grant (Wage)	116,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,706	18,383

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE P.S.	Kabuga Bushere	Sector Conditional Grant (Non-Wage)	6,253	4,148
KIBIMBIRI P.S.	Rusoroza Kibimbiri	Sector Conditional Grant (Non-Wage)	8,185	5,428
KORORO P.S.	Rusoroza Kororo	Sector Conditional Grant (Non-Wage)	4,256	2,825
MATANDA P.S.	Kibimbiri Matanda	Sector Conditional Grant (Non-Wage)	3,580	2,377
RUSHOROZA P.S.	Kibimbiri Rushoroza	Sector Conditional Grant (Non-Wage)	5,432	3,604
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Matanda Matanda Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			771	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibimbiri retation fo Kibimbiri primary School	Sector Development Grant	771	0
Programme : Secondary Education			176,621	34,223
Higher LG Services				
Output : Secondary Teaching Services			124,597	0
Item : 211101 General Staff Salaries				
RUSHOROZA SEED S.S	Kibimbiri MATANDA	Sector Conditional Grant (Wage)	124,597	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,024	34,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushoropza seed ss	Matanda Matanda	Sector Conditional Grant (Non-Wage)	0	0
RUSHOROZA SEED SCHOOL	Kibimbiri Matanda	Sector Conditional Grant (Non-Wage)	33,985	22,191
ST ERIMINIO HS RUSHOROZA	Kibimbiri Rushoroza	Sector Conditional Grant (Non-Wage)	18,039	12,032
Sector : Health			648,832	8,837
Programme : Primary Healthcare			623,832	8,837
Higher LG Services				
Output : District healthcare management services			124,170	0

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Item : 211101 General Staff Salaries				
Matanda HCIII	Kabuga Matanda HCIII	Sector Conditional Grant (Wage)	124,170	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	3,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHERE HC II	Rusoroza Bushere HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
KIBIMBIRI HC II	Kibimbiri Kibimbiri HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	5,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATANDA HC III	Kibimbiri Matanda HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			487,880	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibimbiri Matanda HCIII	District Discretionary Development Equalization Grant	487,880	0
Programme : Health Management and Supervision			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibimbiri Kibimbiri	Sector Development Grant	16,040	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kibimbiri Matanda HCIII	Sector Development Grant	8,960	0
Sector : Water and Environment			56,948	0
Programme : Natural Resources Management			56,948	0
Capital Purchases				
Output : Administrative Capital			56,948	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kibimbiri Kibimbiri, Rushoroza, K	Other Transfers from Central Government	56,948	0
Sector : Social Development			39,206	16,920
Programme : Community Mobilisation and Empowerment			39,206	16,920
Capital Purchases				

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Output : Administrative Capital			39,206	16,920
Item : 312301 Cultivated Assets				
1 project of women supported	Kibimbiri Kibimbiri parish	Other Transfers from Central Government	0	6,720
Matanda Youth Goat Rearing	Matanda Matanda	Other Transfers from Central Government	0	4,300
Rwerere Youth Goat Rearing	Kibimbiri Rwerere	Other Transfers from Central Government	0	5,900
Cultivated Assets - Piggery-423	Kabuga Sub county Hqr	Other Transfers from Central Government	26,029	0
Cultivated Assets - Plantation-424	Kabuga Sub county Hqr	Other Transfers from Central Government	13,176	0
LCIII : Kanungu Town council			4,654,675	810,156
Sector : Agriculture			1,166,675	51,017
Programme : Agricultural Extension Services			1,011,322	11,537
Higher LG Services				
Output : Extension Worker Services			995,940	0
Item : 211101 General Staff Salaries				
Kanungu District Local Government	Western Ward District headquarters	Sector Conditional Grant (Wage)	995,940	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu Town Council	Western Ward Town council Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			155,353	39,480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu Town Council	Eastern Ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Capital Purchases				
Output : Administrative Capital			154,713	39,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Western Ward District Head Quarters	Sector Development Grant	65,000	18,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward District Head Quarters	Sector Development Grant	34,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Western Ward District Head Quarters	Sector Development Grant	4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Western Ward District Head Quarters	Sector Development Grant	5,000	5,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Western Ward District Head Quarters	Sector Development Grant	9,000	0
ICT - Modems and Routers-804	Western Ward District Head Quarters	Sector Development Grant	200	0
ICT - Printers-821	Western Ward District Head Quarters	Sector Development Grant	4,000	13,000
Item : 312214 Laboratory and Research Equipment				
Assorted Laboratory Equipment and reagents (Soil testing Machine, Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter)	Western Ward District Head Quarters	Sector Development Grant	31,513	3,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Western Ward District Head Quarters	Sector Development Grant	1,500	0
Sector : Works and Transport			160,081	116,184
Programme : District, Urban and Community Access Roads			160,081	116,184
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			160,081	116,184
Item : 291001 Transfers to Government Institutions				
Kanungu Town Council	Eastern Ward Headquarters	Other Transfers from Central Government	160,081	116,184
Sector : Education			1,174,670	289,931
Programme : Pre-Primary and Primary Education			212,913	33,763
Higher LG Services				

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Output : Primary Teaching Services			101,066	0
Item : 211101 General Staff Salaries				
-	Western Ward BUTOGOTA	Sector Conditional Grant (Wage)	66,000	0
-	Western Ward Nyakatare	Sector Conditional Grant (Wage)	66	0
-	Southern Ward OMUMBUGA	Sector Conditional Grant (Wage)	35,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,359	33,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA P.S.	Western Ward Butogota	Sector Conditional Grant (Non-Wage)	4,900	3,252
BWANJA P.S	Northern Ward Bwanja	Sector Conditional Grant (Non-Wage)	3,685	2,780
KARUHINDA	Northern Ward Karuhinda	Sector Conditional Grant (Non-Wage)	3,950	2,623
KIFUNJO	Southern Ward Kifunjo	Sector Conditional Grant (Non-Wage)	3,596	2,388
KIJUBWE P.S	Eastern Ward Kijubwe	Sector Conditional Grant (Non-Wage)	2,799	1,860
KYANDAGO P.S	Eastern Ward Kyandago	Sector Conditional Grant (Non-Wage)	6,164	4,089
MAKIRO	Western Ward Makiro	Sector Conditional Grant (Non-Wage)	3,620	2,404
MUSHASHA	Western Ward Mushasha	Sector Conditional Grant (Non-Wage)	3,846	2,553
NYAKATARE	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	5,158	3,423
NYARUREMBO	Southern Ward Nyarurembo	Sector Conditional Grant (Non-Wage)	4,208	2,793
OMUMBUGA PRIMARY SCHOOL	Southern Ward Omumbuga	Sector Conditional Grant (Non-Wage)	4,667	3,097
RUSHEBEYA P.S	Northern Ward Rushebeya	Sector Conditional Grant (Non-Wage)	3,765	2,500
Capital Purchases				
Output : Classroom construction and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Southern Ward Kyandago Primary school	Sector Development Grant	42,000	0
Output : Latrine construction and rehabilitation			19,489	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Northern Ward Retation for Karuhinda Primary School	Sector Development ,, Grant	721	0
Building Construction - Latrines-237	Western Ward Nyakataere Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Southern Ward Retation For OmumbugaPrimary School	Sector Development ,, Grant	768	0
Programme : Secondary Education			482,637	150,209
Higher LG Services				
Output : Secondary Teaching Services			255,003	0
Item : 211101 General Staff Salaries				
Kinkizi high school	Western Ward kanungu	Sector Conditional Grant (Wage)	254,864	0
San Giovanni School	Southern Ward kanungu	Sector Conditional Grant (Wage)	139	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			227,634	150,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAN GIOVANNI SCHOOL MAKIRO	Southern Ward Makiro	Sector Conditional Grant (Non-Wage)	113,421	74,059
KINKIZI HIGH SCHOOL	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	114,213	76,150
Programme : Skills Development			449,194	105,959
Higher LG Services				
Output : Tertiary Education Services			292,877	0
Item : 211101 General Staff Salaries				
NYAKATARE TECHNICAL INSTITUTE	Western Ward NYAKATARE	Sector Conditional Grant (Wage)	292,877	0
Lower Local Services				
Output : Skills Development Services			156,317	105,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKATARE TECH INST	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	156,317	105,959
Programme : Education & Sports Management and Inspection			29,925	0
Capital Purchases				
Output : Administrative Capital			29,925	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Education Department	Sector Development Grant	9,925	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Western Ward Education Department	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Western Ward Education Department	Sector Development Grant	6,000	0
ICT - Printers-821	Western Ward Education Department	Sector Development Grant	4,000	0
Sector : Health			1,843,286	231,522
Programme : Primary Healthcare			1,819,938	230,022
Higher LG Services				
Output : District healthcare management services			643,860	0
Item : 211101 General Staff Salaries				
Bishop Mazoldi HCII	Northern Ward Bishop Mazoldi HCII	Sector Conditional Grant (Wage)	18,803	0
Kanungu HCIV	Western Ward kanungu Town	Sector Conditional Grant (Wage)	591,810	0
Kanungu Town Council Health Inspection	Western Ward Kanungu Town Council	Sector Conditional Grant (Wage)	14,400	0
Kfunjo HCII	Eastern Ward Kifunjo HCII	Sector Conditional Grant (Wage)	18,848	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,750	5,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKIRO HC III	Southern Ward Makiro HCIII	Sector Conditional Grant (Non-Wage)	3,375	2,531
NYAKATARE HC III	Southern Ward Nyakatare HCIII	Sector Conditional Grant (Non-Wage)	3,375	2,531
Output : Basic Healthcare Services (HCIV-HCII-LLS)			289,279	216,959
Item : 263104 Transfers to other govt. units (Current)				
kanungu HCiv	Eastern Ward Kanungu HCIV	Other Transfers from Central Government	259,332	194,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop MAZZOLDIHC II	Northern Ward Bishop Mazoldi HCII	Sector Conditional Grant (Non-Wage)	990	743
KANUNGU HC IV	Western Ward Kanungu HCIV	Sector Conditional Grant (Non-Wage)	27,966	20,975

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KIFUNJOHC II	Eastern Ward Kifunjo HCII	Sector Conditional Grant (Non-Wage)	990	743
Output : Standard Pit Latrine Construction (LLS.)			18,010	0
Item : 263370 Sector Development Grant				
Kanungu HCIV	Western Ward Kanungu HCIV	Sector Development Grant	18,010	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			862,039	8,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Kanungu	External Financing ,	194,204	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward Kanungu	External Financing ,	155,796	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward Kanungu District	External Financing ,	328,635	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward Kanungu District	External Financing	123,404	8,000
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward Kanungu District	External Financing ,	60,000	0
Programme : Health Management and Supervision			23,347	1,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,347	1,500
Item : 312101 Non-Residential Buildings				
Building Construction - Locks-238	Western Ward District HQTRS	Sector Development Grant	1,500	1,500
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Western Ward District HQTRS	Sector Development Grant	8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Western Ward District HQTRS	Sector Development Grant	4,847	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Western Ward District HQTRS	Sector Development Grant	3,750	0
Furniture and Fixtures - Conference Tables-635	Western Ward District HQTRS	Sector Development Grant	1,250	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Western Ward District HQTRS	Sector Development Grant	3,000	0
ICT - Backup Disk Drive-717	Western Ward District HQTRS	Sector Development Grant	1,000	0
Sector : Water and Environment			50,761	7,434

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Programme : Rural Water Supply and Sanitation			7,434	7,434
Capital Purchases				
Output : Non Standard Service Delivery Capital			434	434
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward district	Transitional Development Grant	434	434
Output : Construction of piped water supply system			7,000	7,000
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Western Ward water office	Sector Development Grant	7,000	7,000
Programme : Natural Resources Management			43,327	0
Capital Purchases				
Output : Administrative Capital			43,327	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Southern Ward masya and kazuru	Other Transfers from Central Government	43,327	0
Sector : Social Development			97,148	73,891
Programme : Community Mobilisation and Empowerment			97,148	73,891
Capital Purchases				
Output : Administrative Capital			97,148	73,891
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward District Hqr	Other Transfers from Central Government	9,220	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward District Hqtr	Other Transfers from Central Government	29,022	0
Monitoring, Supervision and Appraisal - General Works -1260	Western Ward District Hqtr	Other Transfers from Central Government	4,400	0
Operational funding for UWEP	Western Ward District Hqtr	Other Transfers from Central Government	0	7,081
Operational funding for YLP	Western Ward District Hqtr	Other Transfers from Central Government	0	4,451
UWEP Operational funding	Western Ward District Hqtr	Other Transfers from Central Government	0	4,384
YLP Operational funding	Western Ward District Hqtr	Other Transfers from Central Government	0	1,515

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Town Council Qtr	External Financing ,	15,300	0
Item : 312301 Cultivated Assets				
Karuhinda Youth Drama Actors	Northern Ward Karuhinda	Other Transfers from Central Government	0	12,000
Kazirancende Youth Produce Traders	Northern Ward Kazirancende	Other Transfers from Central Government	0	12,500
Cultivated Assets - Poultry-425	Southern Ward Town council Hqr	Other Transfers from Central Government ,	13,176	0
Cultivated Assets - Poultry-425	Western Ward Town Council Hqrt	Other Transfers from Central Government ,	26,029	0
5 Women Projected Supported	Western Ward Western Division	Other Transfers from Central Government	0	31,960
Sector : Public Sector Management			162,055	40,178
Programme : District and Urban Administration			34,000	3,000
Lower Local Services				
Output : Lower Local Government Administration			31,000	0
Item : 263101 LG Conditional grants (Current)				
Kanungu District	Western Ward District Headquarters	District Discretionary Development Equalization Grant	31,000	0
Capital Purchases				
Output : Administrative Capital			3,000	3,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Western Ward district headquarters	District Discretionary Development Equalization Grant	3,000	3,000
Programme : Local Government Planning Services			128,055	37,178
Capital Purchases				
Output : Administrative Capital			128,055	37,178
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Western Ward Kanungu	District Discretionary Development Equalization Grant	9,855	6,270
Feasibility studies-capital works-566	Western Ward mashenga	District Discretionary Development Equalization Grant	0	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Kanungu	External Financing	110,200	29,808
Item : 312213 ICT Equipment				
ICT-Laptop (note book computer)-779	Western Ward Mashenga	District Discretionary Development Equalization Grant	0	0
ICT - Laptop (Notebook Computer) - 779	Western Ward planning department	District Discretionary Development Equalization Grant	8,000	1,100
LCIII : Nyamirama Sub county			2,048,919	129,818
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Ntungwa Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama Sub County	Kigarama Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			54,787	9,871
Programme : District, Urban and Community Access Roads			54,787	9,871
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,215	8,215
Item : 291001 Transfers to Government Institutions				
Nyamirama sub county	Ntungwa head quarters	Other Transfers from Central Government	8,215	8,215
Output : District Roads Maintainence (URF)			46,572	1,656
Item : 263201 LG Conditional grants (Capital)				
Bugongi – Nyamirama (14.5km)	Mashaku Connects Kambuga to Nyamirama	Other Transfers from Central Government	14,400	960

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Katete-Kigarama-Nyamirama (10.8km)	Kigarama Kigarama	Other Transfers from Central Government	32,172	696
Sector : Education			1,787,207	44,140
Programme : Pre-Primary and Primary Education			1,648,333	29,129
Higher LG Services				
Output : Primary Teaching Services			1,595,702	0
Item : 211101 General Staff Salaries				
-	Nyakashure KAGUNGA	Sector Conditional Grant (Wage)	73,000	0
-	Kigarama KIGARAMA	Sector Conditional Grant (Wage)	74,000	0
-	Rushaka kyanyuhe	Sector Conditional Grant (Wage)	1,107,848	0
-	Rushaka kyeshero	Sector Conditional Grant (Wage)	6,300	0
-	Mashaku MASHAKU	Sector Conditional Grant (Wage)	51,000	0
-	Ntungwa NTUNGWA	Sector Conditional Grant (Wage)	65,000	0
-	Nyakashure NYAKASHURE	Sector Conditional Grant (Wage)	95,000	0
-	Kigarama NYAKINONI	Sector Conditional Grant (Wage)	74,554	0
-	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	49,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,894	29,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA P.S.	Nyakashure Kagunga	Sector Conditional Grant (Non-Wage)	3,652	2,425
KANIABIZO P.S.	Ntungwa Kaniabizo	Sector Conditional Grant (Non-Wage)	5,858	3,887
KIGARAMA P.S.	Kigarama Kigarama	Sector Conditional Grant (Non-Wage)	6,325	4,196
KYANTUHE P.S.	Rushaka kyantuhe	Sector Conditional Grant (Non-Wage)	6,092	4,041
MASHAKU P.S.	Mashaku Mashaku	Sector Conditional Grant (Non-Wage)	4,031	2,676
OMUCHOGO P.S	Nyarurambi Muchogo	Sector Conditional Grant (Non-Wage)	4,586	3,044
NYAKASHURE P.S.	Nyakashure Nyakashure	Sector Conditional Grant (Non-Wage)	4,554	3,023
NYAMIRAMA P.S.	Kigarama Nyamirama	Sector Conditional Grant (Non-Wage)	3,709	2,463
RUSHAKA P.S	Rushaka Rushaka	Sector Conditional Grant (Non-Wage)	5,086	3,375

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Capital Purchases				
Output : Latrine construction and rehabilitation			737	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntungwa Retation for Kaniabizo Primary School	Sector Development Grant	737	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rushaka Kyantuhe Primary School	Sector Development , Grant	4,000	0
Furniture and Fixtures - Desks-637	Rushaka Rushaka Primary School	Sector Development , Grant	4,000	0
Programme : Secondary Education			138,875	15,011
Higher LG Services				
Output : Secondary Teaching Services			115,885	0
Item : 211101 General Staff Salaries				
NYAMIRAMA SEED S.S	Kigarama NYAMIRAMA	Sector Conditional Grant (Wage)	115,885	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,990	15,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIRAMA SEED SECONDARY SCHOOL	Mashaku Nyamirama	Sector Conditional Grant (Non-Wage)	22,990	15,011
Sector : Health			151,697	10,569
Programme : Primary Healthcare			151,697	10,569
Higher LG Services				
Output : District healthcare management services			137,605	0
Item : 211101 General Staff Salaries				
Nyamirama HCIII	Ntungwa Nyamirama HCIII	Sector Conditional Grant (Wage)	137,605	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,928	5,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOZI HCII	Ntungwa Nyakashozi HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
NYAKINONI HC II	Kigarama Nyakinoni HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732

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RUSHAKA HC II	Rushaka Rushaka HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	5,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIRAMA HC III	Nyakashure Nyamirama HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
Sector : Social Development			39,206	53,220
Programme : Community Mobilisation and Empowerment			39,206	53,220
Capital Purchases				
Output : Administrative Capital			39,206	53,220
Item : 312301 Cultivated Assets				
Buyundo Youth Boda Boda	Nyakashure Buyundo	Other Transfers from Central Government	0	12,500
Kagunga Youth Motorcycle Riding	Ntungwa Kagunga	Other Transfers from Central Government	0	12,500
Karoni Kigarama Youth Produce Traders	Kigarama Karoni	Other Transfers from Central Government	0	6,300
Kazindiro Youth Goat groups	Mashaku Kazindiro	Other Transfers from Central Government	0	10,200
2 Women projects supported	Nyarurambi Nyarurambi and Ntungwa parishes	Other Transfers from Central Government	0	11,720
Cultivated Assets - Plantation-424	Nyakashure Sub county Hqr	Other Transfers from Central Government	26,029	0
Cultivated Assets - Goats-421	Mashaku Sub county Hqtr	Other Transfers from Central Government	13,176	0
LCIII : Mpungu Sub county			764,437	117,347
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Buremba Sub County Headquarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu Sub County	Buremba Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			40,085	37,756
Programme : District, Urban and Community Access Roads			40,085	37,756
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,913	7,913
Item : 291001 Transfers to Government Institutions				
Mpungu sub county	Mpungu head quarters	Other Transfers from Central Government	7,913	7,913
Output : District Roads Maintainence (URF)			32,172	29,843
Item : 263201 LG Conditional grants (Capital)				
Ahakikome-Karambi (7.3km)	Buremba Karambi	Other Transfers from Central Government	32,172	29,843
Sector : Education			376,853	21,143
Programme : Pre-Primary and Primary Education			262,219	14,788
Higher LG Services				
Output : Primary Teaching Services			155,939	0
Item : 211101 General Staff Salaries				
-	Buremba BUREMBA	Sector Conditional Grant (Wage) ...	34,000	0
-	Ngara KASHENYI	Sector Conditional Grant (Wage) ...	33,000	0
-	Buremba katunda	Sector Conditional Grant (Wage) ...	5,939	0
-	Ngara MPUNGU	Sector Conditional Grant (Wage) ...	83,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,280	14,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA C/S P.S	Buremba Buremba	Sector Conditional Grant (Non-Wage)	3,878	2,575
KANYASHOGI P.S.	Ngara Kanyashogyi	Sector Conditional Grant (Non-Wage)	5,665	3,759
KARAMBI P.S.	Mpungu Karambi	Sector Conditional Grant (Non-Wage)	5,593	3,711
KASHENYI P.S	Ngara Kashenyi	Sector Conditional Grant (Non-Wage)	3,636	2,415
KATUNDA P.S	Buremba Katunda	Sector Conditional Grant (Non-Wage)	3,508	2,329

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Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buremba Kashenye Primary School	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buremba Katunda Primary School	Sector Development Grant	4,000	0
Programme : Secondary Education			114,634	6,355
Higher LG Services				
Output : Secondary Teaching Services			95,579	0
Item : 211101 General Staff Salaries				
BISHOP CALLIST MPUNGU S.S	Mpungu MPUNGU	Sector Conditional Grant (Wage)	95,579	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,055	6,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CALIST SSS MPUNGU	Mpungu Karambi	Sector Conditional Grant (Non-Wage)	19,055	6,355
Sector : Health			119,538	7,105
Programme : Primary Healthcare			119,538	7,105
Higher LG Services				
Output : District healthcare management services			110,064	0
Item : 211101 General Staff Salaries				
Mpungu HCIII	Buremba Mpungu HCIII	Sector Conditional Grant (Wage)	110,064	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	1,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYASHOGYE HC II	Mpungu Kanyashogy HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	5,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGU HC III	Buremba Mpungu HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
Sector : Water and Environment			172,733	6,726

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Programme : Rural Water Supply and Sanitation			38,459	6,726
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			17,493	4,960
Item : 242003 Other				
mpungu	Mpungu Rehabilitation of Inyewero gravity flow scheme	Sector Development Grant	17,493	4,960
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,566	266
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ngara kashenyi primary school	Sector Development , Grant	7,566	266
Construction Services - Water Reservoirs-417	Mpungu mpungu muslim community	Sector Development , Grant	8,000	266
Output : Spring protection			5,400	1,500
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Buremba Katunda protected spring	Sector Development Grant	5,400	1,500
Programme : Natural Resources Management			134,274	0
Capital Purchases				
Output : Administrative Capital			134,274	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buremba Buremba, Mpungu, Ngara, Muramba	Other Transfers from Central Government	134,274	0
Sector : Social Development			39,206	32,600
Programme : Community Mobilisation and Empowerment			39,206	32,600
Capital Purchases				
Output : Administrative Capital			39,206	32,600
Item : 312301 Cultivated Assets				
Bushengyenye Youth Goat Rearing	Ngara Bushegyenyi	Other Transfers from Central Government	0	6,000
Karambi Youth Boda Boda	Buremba Karambi	Other Transfers from Central Government	0	12,500
Katunda Youth Goat Rearing	Buremba Katunda	Other Transfers from Central Government	0	5,100

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Kyogo Youth Piggery Project	Ngara Kyogo	Other Transfers from Central Government	0	4,300
Nyamizo Youth Piggery Project	Mpungu Nyamizo	Other Transfers from Central Government	0	4,700
Cultivated Assets - Plantation-424	Buremba Sub county Hqtr	Other Transfers from Central Government	26,029	0
Cultivated Assets - Piggery-423	Buremba Subcounty Hqtr	Other Transfers from Central Government	13,176	0
LCIII : Butogota Town Council			304,193	293,432
Sector : Agriculture			16,022	12,017
<i>Programme : Agricultural Extension Services</i>			15,382	11,537
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town Council	Southern Ward Town Council Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
<i>Programme : District Production Services</i>			640	480
Lower Local Services				
<i>Output : Transfers to LG</i>			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Town council	Eastern Ward Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			124,291	210,488
<i>Programme : District, Urban and Community Access Roads</i>			124,291	210,488
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			124,291	210,488
Item : 291001 Transfers to Government Institutions				
Butogota Town council	Eastern Ward head quarters	Other Transfers from Central Government	124,291	210,488
Sector : Education			72,277	42,282
<i>Programme : Pre-Primary and Primary Education</i>			27,381	12,336
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			18,587	12,336
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAYONZA P.S.	Northern Ward Kayonza	Sector Conditional Grant (Non-Wage)	5,472	3,631
NYAMIRAMA II P.S	Southern Ward Kyabuyorwa	Sector Conditional Grant (Non-Wage)	2,694	1,791
NTUNGAMO P.S.	Southern Ward NTUNGAMO	Sector Conditional Grant (Non-Wage)	5,810	3,855
RUBONWA P.S	Southern Ward Rubonwa	Sector Conditional Grant (Non-Wage)	4,611	3,060
Capital Purchases				
Output : Latrine construction and rehabilitation			794	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Retation For Kayonza Primary School	Sector Development Grant	794	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Eastern Ward butogota Primary school	Sector Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Northern Ward Rubonwa primary School	Sector Development Grant	4,000	0
Programme : Secondary Education			44,897	29,946
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,897	29,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA TRINITY COLLEGE	Southern Ward Butogota	Sector Conditional Grant (Non-Wage)	44,897	29,946
Sector : Health			38,138	2,475
Programme : Primary Healthcare			38,138	2,475
Higher LG Services				
Output : District healthcare management services			34,838	0
Item : 211101 General Staff Salaries				
Butogota Town Council Health Inspection	Southern Ward Butogota Town Council	Sector Conditional Grant (Wage)	14,451	0
Ntungamo HCII	Northern Ward Ntungamo HCII	Sector Conditional Grant (Wage)	20,386	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	1,732
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTOGOTA HC II	Northern Ward Butogota HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	743
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMOHC II	Southern Ward Ntungamo HCII	Sector Conditional Grant (Non-Wage)	990	743
Sector : Water and Environment			14,259	0
Programme : Natural Resources Management			14,259	0
Capital Purchases				
Output : Administrative Capital			14,259	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Eastern Ward nyabitanda	Other Transfers from Central Government	14,259	0
Sector : Social Development			39,206	26,170
Programme : Community Mobilisation and Empowerment			39,206	26,170
Capital Purchases				
Output : Administrative Capital			39,206	26,170
Item : 312301 Cultivated Assets				
0	Northern Ward	Other Transfers from Central Government	0	0
1 project of women supported	Northern Ward Northern Division	Other Transfers from Central Government	0	5,440
3 Women projects supported	Northern Ward Northern Division	Other Transfers from Central Government	0	20,730
Cultivated Assets - Cattle-420	Northern Ward Sub county hHqtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Goats-421	Northern Ward Sub county Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Nyakinoni Sub county			649,534	63,388
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Nyakinoni Nyakinoni Sub County	Sector Conditional Grant (Non-Wage)	15,382	11,537

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Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni Sub County	Kanyambeho Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			5,651	5,651
Programme : District, Urban and Community Access Roads			5,651	5,651
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,651	5,651
Item : 291001 Transfers to Government Institutions				
Nyakinoni sub county	Nyakinoni head quarters	Other Transfers from Central Government	5,651	5,651
Sector : Education			549,683	34,617
Programme : Pre-Primary and Primary Education			336,833	9,808
Higher LG Services				
Output : Primary Teaching Services			223,357	0
Item : 211101 General Staff Salaries				
-	Samaria BUSHOGYE	Sector Conditional Grant (Wage)	73,243	0
-	Karubeizi KANYAMBEHO	Sector Conditional Grant (Wage)	76,774	0
-	Karubeizi NSHAKA	Sector Conditional Grant (Wage)	23,340	0
-	Karubeizi RUTUGUNDA	Sector Conditional Grant (Wage)	50,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,771	9,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOGYE P.S.	Samaria Bushogy	Sector Conditional Grant (Non-Wage)	3,500	2,324
NSHAKA P. S	Karubeizi Nshaka	Sector Conditional Grant (Non-Wage)	2,340	1,556
NYAKINONI P.S.	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	5,569	3,695
RWANGOBOKA P.S.	Karubeizi Rwangoboka	Sector Conditional Grant (Non-Wage)	3,363	2,233
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakinoni Nshaka Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			18,705	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Samaria Bushogy Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Nyakinoni Retation For Nyakinoni Primary School	Sector Development , Grant	705	0
Programme : Secondary Education			212,851	24,809
Higher LG Services				
Output : Secondary Teaching Services			138,461	0
Item : 211101 General Staff Salaries				
NYAKINONI	Nyakinoni NYAKINONI	Sector Conditional Grant (Wage)	138,461	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,390	24,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKINONI	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	74,390	24,809
Sector : Health			33,971	743
Programme : Primary Healthcare			33,971	743
Higher LG Services				
Output : District healthcare management services			32,981	0
Item : 211101 General Staff Salaries				
Samaria HCII	Samaria Samaria HCII	Sector Conditional Grant (Wage)	32,981	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	743
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMARIAHC II	Samaria Samaria HCII	Sector Conditional Grant (Non-Wage)	990	743
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Spring protection			5,000	0

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Item : 312104 Other Structures			
Construction Services - Water Reservoirs-417	Nyakinoni Nyakinon protected spring	Sector Development Grant	5,000 0
Sector : Social Development			39,206 10,360
Programme : Community Mobilisation and Empowerment			39,206 10,360
Capital Purchases			
Output : Administrative Capital			39,206 10,360
Item : 312301 Cultivated Assets			
2 women projects supported	Nyakinoni Nyakinoni and Karubeizi parishes	Other Transfers from Central Government	0 10,360
Cultivated Assets - Goats-421	Nyakinoni Sub county Hqr	Other Transfers from Central Government	26,029 0
Cultivated Assets - Piggery-423	Karubeizi Sub county Hqrt	Other Transfers from Central Government	13,176 0
LCIII : Nyanga sub county			2,920,954 98,619
Sector : Agriculture			16,022 12,017
Programme : Agricultural Extension Services			15,382 11,537
Lower Local Services			
Output : LLG Extension Services (LLS)			15,382 11,537
Item : 263367 Sector Conditional Grant (Non-Wage)			
Nyanga Sub Couonty	Nyanga Nyanga Sub County	Sector Conditional Grant (Non-Wage)	15,382 11,537
Programme : District Production Services			640 480
Lower Local Services			
Output : Transfers to LG			640 480
Item : 263367 Sector Conditional Grant (Non-Wage)			
Nyamirama Sub County	Bukorwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640 480
Sector : Works and Transport			46,120 38,250
Programme : District, Urban and Community Access Roads			46,120 38,250
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			5,520 5,520
Item : 291001 Transfers to Government Institutions			
Nyanga sub county	Nyanga head quarters	Other Transfers from Central Government	5,520 5,520

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Output : District Roads Maintenance (URF)			40,600	32,730
Item : 263201 LG Conditional grants (Capital)				
Nyakatunguru-Bihomborwa-Nyanga-Nkunda (15.6km)	Nyanga Nyanga	Other Transfers from Central Government	40,600	32,730
Sector : Education			2,783,197	23,007
Programme : Pre-Primary and Primary Education			2,783,197	15,672
Higher LG Services				
Output : Primary Teaching Services			2,679,591	0
Item : 211101 General Staff Salaries				
-	Nkunda BUKORWE	Sector Conditional Grant (Wage)	4,590	0
-	Nkunda ISHASHA	Sector Conditional Grant (Wage)	774,940	0
-	Nkunda kamahe	Sector Conditional Grant (Wage)	1,668,843	0
-	Nkunda KAZINGA	Sector Conditional Grant (Wage)	71,878	0
-	Nkunda NKUNDA	Sector Conditional Grant (Wage)	84,550	0
-	Nkunda RURAMA	Sector Conditional Grant (Wage)	74,790	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,606	15,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORWE P.S.	Bukorwe Bukorwe	Sector Conditional Grant (Non-Wage)	4,611	3,060
ISHASHA P.S.	Nkunda Ishasha	Sector Conditional Grant (Non-Wage)	4,176	2,772
KAMAHE CHURCH SCHOOL	Kamahe Kamahe	Sector Conditional Grant (Non-Wage)	3,459	2,297
KAZINGA P.S.	Nkunda kazinga	Sector Conditional Grant (Non-Wage)	3,491	2,319
NKUNDA P.S.	Nkunda Nkunda	Sector Conditional Grant (Non-Wage)	3,709	2,463
NKUNDA SDA P.S	Nkunda Rurama	Sector Conditional Grant (Non-Wage)	4,160	2,761
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamahe Kamahe Primary School	Sector Development Grant	80,000	0
Programme : Secondary Education			0	7,335

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	7,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGA COMMUNITY SS	Nkunda kazinga	Sector Conditional Grant (Non-Wage)	0	7,335
Sector : Health			2,309	1,732
Programme : Primary Healthcare			2,309	1,732
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	1,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC II	Nyanga Kazinga HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
Sector : Water and Environment			34,100	11,114
Programme : Rural Water Supply and Sanitation			10,000	11,114
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	11,114
Item : 263201 LG Conditional grants (Capital)				
nyanga	Nyanga nyanga	Transitional Development Grant	10,000	11,114
Programme : Natural Resources Management			24,100	0
Capital Purchases				
Output : Administrative Capital			24,100	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Bukorwe Bukorwe, Nkunda, Nyanga	Other Transfers from Central Government	24,100	0
Sector : Social Development			39,206	12,500
Programme : Community Mobilisation and Empowerment			39,206	12,500
Capital Purchases				
Output : Administrative Capital			39,206	12,500
Item : 312301 Cultivated Assets				
Nkunda Youth Boda Boda	Nkunda Nkunda	Other Transfers from Central Government	0	12,500
Cultivated Assets - Plantation-424	Nyanga Sub county Qtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Poultry-425	Nyanga Subcounty Hqtr	Other Transfers from Central Government	26,029	0

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LCIII : Kambuga Town Council			876,899	454,219
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town Council	Central Ward Town Council head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Town Council	Central Ward Town Council Head Quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			126,482	88,399
Programme : District, Urban and Community Access Roads			126,482	88,399
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			119,042	86,399
Item : 291001 Transfers to Government Institutions				
Kambuga Town council	Central Ward head quarters	Other Transfers from Central Government	119,042	86,399
Output : District Roads Maintenance (URF)			7,440	2,000
Item : 263201 LG Conditional grants (Capital)				
Kambuga – Nyabushoro (4.5km)	Southern Ward nyabushoro	Other Transfers from Central Government	7,440	2,000
Sector : Education			383,576	84,803
Programme : Pre-Primary and Primary Education			14,544	9,179
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,821	9,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA P.S.	Northern Ward Kambuga	Sector Conditional Grant (Non-Wage)	3,878	2,575
NAMUNYE P.S.	Central Ward Namunye	Sector Conditional Grant (Non-Wage)	2,614	1,737
NYAKASHOZI P.S.	Central Ward Nyakashozi	Sector Conditional Grant (Non-Wage)	3,854	2,559

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NYAKATUNGURU P.S.	Eastern Ward Nyakatunguru	Sector Conditional Grant (Non-Wage)	3,475	2,308
Capital Purchases				
Output : Latrine construction and rehabilitation			723	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Retation For Namunye Primary School	Sector Development Grant	723	0
Programme : Secondary Education			369,033	75,624
Higher LG Services				
Output : Secondary Teaching Services			254,187	0
Item : 211101 General Staff Salaries				
Bishop omboni ollege	Central Ward KAMBUGA	Sector Conditional Grant (Wage)	174,678	0
kambuga s.s	Eastern Ward KAMBUGA	Sector Conditional Grant (Wage)	79,509	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,846	75,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGA SSS	Central Ward Kambuga	Sector Conditional Grant (Non-Wage)	69,607	45,450
ALLIANCE ACADEMY	Central Ward muhokya	Sector Conditional Grant (Non-Wage)	45,238	30,174
Sector : Health			306,212	244,001
Programme : District Hospital Services			306,212	244,001
Lower Local Services				
Output : District Hospital Services (LLS.)			306,212	244,001
Item : 263101 LG Conditional grants (Current)				
Kambuga Hospital	Central Ward Kambuga Hospital	Sector Conditional Grant (Non-Wage)	0	244,001
Kambuga Hospital	Central Ward Kambuga T/C	Other Transfers from Central Government	306,212	244,001
Sector : Water and Environment			5,400	0
Programme : Rural Water Supply and Sanitation			5,400	0
Capital Purchases				
Output : Spring protection			5,400	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Southern Ward kibale protected spring	Sector Development Grant	5,400	0
Sector : Social Development			39,206	25,000
Programme : Community Mobilisation and Empowerment			39,206	25,000
Capital Purchases				
Output : Administrative Capital			39,206	25,000
Item : 312301 Cultivated Assets				
Katungu Youth Boda Boda	Southern Ward Katungu	Other Transfers from Central Government	0	12,500
Ngarama Youth Boda Boda	Central Ward Ngarama	Other Transfers from Central Government	0	12,500
Cultivated Assets - Plantation-424	Central Ward Town council HQTR	Other Transfers from Central Government	26,029	0
Cultivated Assets - Piggery-423	Central Ward Town council Hqr	Other Transfers from Central Government	13,176	0
LCIII : Rugyeyo Sub county			1,635,811	245,439
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugyeyo Sub County	Kashojwa Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			13,682	9,901
Programme : District, Urban and Community Access Roads			13,682	9,901
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,845	8,845
Item : 291001 Transfers to Government Institutions				

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Rugyeyo sub county	Kashojwa head quarters	Other Transfers from Central Government	8,845	8,845
Output : District Roads Maintenance (URF)			4,836	1,056
Item : 263201 LG Conditional grants (Capital)				
Nyakabungo – Kabaranga (8.8km)	Mishenyi Kabaranga	Other Transfers from Central Government	4,836	1,056
Sector : Education			1,197,221	199,072
Programme : Pre-Primary and Primary Education			719,841	38,444
Higher LG Services				
Output : Primary Teaching Services			577,161	0
Item : 211101 General Staff Salaries				
-	Katungu BIKOMERO	Sector Conditional Grant (Wage)	47,000	0
-	Kayungwe BUKUNGA	Sector Conditional Grant (Wage)	51,820	0
-	Katungu burora	Sector Conditional Grant (Wage)	41	0
-	Kitojo BUSHEKWE	Sector Conditional Grant (Wage)	68,000	0
-	Kayungwe KAYUNGWE	Sector Conditional Grant (Wage)	70,000	0
-	Mishenyi KAYUNGWE	Sector Conditional Grant (Wage)	64,300	0
-	Mishenyi MAKANGA	Sector Conditional Grant (Wage)	52,000	0
-	Kitojo MPAMBIZO	Sector Conditional Grant (Wage)	64,000	0
-	Kitojo NYAKABUNGO	Sector Conditional Grant (Wage)	84,000	0
-	Kashojwa RUGYEYO	Sector Conditional Grant (Wage)	76,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,903	38,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKANGA PARENTS SCHOOL	Mishenyi Makanga	Sector Conditional Grant (Non-Wage)	3,363	2,233
BIKOMERO	Katungu Bikamero	Sector Conditional Grant (Non-Wage)	2,743	1,823
BUKUNGA	Kayungwe Bukunga	Sector Conditional Grant (Non-Wage)	5,206	3,455
BURORA	Katungu Burora	Sector Conditional Grant (Non-Wage)	3,459	2,297
BUSHEKWE	Kitojo Bushekwe	Sector Conditional Grant (Non-Wage)	2,968	1,972

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KASHOJWA	Kashojwa Kaashojwa	Sector Conditional Grant (Non-Wage)	6,760	4,484
KATEBERE	Kayungwe Katebere	Sector Conditional Grant (Non-Wage)	5,399	3,583
KAYUNGWE	Mishenyi Kayugwe	Sector Conditional Grant (Non-Wage)	4,079	2,708
KISHORORO	Katungu Kishororo	Sector Conditional Grant (Non-Wage)	2,815	1,871
MPAMBIZO	Kitojo Mpambizo	Sector Conditional Grant (Non-Wage)	3,677	2,441
NYAKABUNGO	Kitojo Nyakabungo	Sector Conditional Grant (Non-Wage)	3,926	2,607
NYAKIBINGO	Kayungwe Nyakibingo	Sector Conditional Grant (Non-Wage)	2,992	1,988
NYAMAKAMBA P.S	Katungu Nyamakamba	Sector Conditional Grant (Non-Wage)	2,630	1,748
RUGYEYO	Kashojwa Rugyeoyo	Sector Conditional Grant (Non-Wage)	4,627	3,071
RUHIMBI P/S	Katungu Ruhimbi	Sector Conditional Grant (Non-Wage)	3,258	2,164
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyarurambi Nyamakamba Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			777	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayungwe Retation fo Kayungwe Primary school	Sector Development Grant	777	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katungu Burora Primary School	Sector Development Grant	4,000	0
Programme : Secondary Education			321,064	54,669
Higher LG Services				
Output : Secondary Teaching Services			224,365	0
Item : 211101 General Staff Salaries				
NYAKABUNGO S.S.	Kitojo RUGYEYO	Sector Conditional Grant (Wage)	123,410	0
RUGYEYO S.S	Kashojwa RUGYEYO	Sector Conditional Grant (Wage)	100,955	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,699	54,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
LONDON IMAGE HIGH SCHOOL	Kitojo Kayanja	Sector Conditional Grant (Non-Wage)	36,861	24,586
NYAKABUNGO G.B SSS	Mishenyi Nyakabungo	Sector Conditional Grant (Non-Wage)	29,472	9,829
RUGYEYO SSS	Kashojwa Rugyeyo	Sector Conditional Grant (Non-Wage)	30,366	20,254
Programme : Skills Development			156,317	105,959
Lower Local Services				
Output : Skills Development Services			156,317	105,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURORA TECH. INST	Mishenyi Burora	Sector Conditional Grant (Non-Wage)	156,317	105,959
Sector : Health			362,179	7,848
Programme : Primary Healthcare			362,179	7,848
Higher LG Services				
Output : District healthcare management services			351,715	0
Item : 211101 General Staff Salaries				
Mishenyi HCII	Mishenyi Mishenyi HCII	Sector Conditional Grant (Wage)	29,090	0
Rugyeyo HCIII	Kashojwa Rugyeyo HCIII	Sector Conditional Grant (Wage)	322,625	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	1,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGA HC II	Kayungwe BuKunga HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,155	6,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISHENYI HC II	Mishenyi Mishenyi HCII	Sector Conditional Grant (Non-Wage)	990	743
RUGYEYO HC III	Kashojwa Rugyeyo HC III	Sector Conditional Grant (Non-Wage)	7,164	5,373
Sector : Water and Environment			7,500	0
Programme : Rural Water Supply and Sanitation			7,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Nyarurambi Kishororo primary school	Sector Development Grant	7,500	0
Sector : Social Development			39,206	16,600
Programme : Community Mobilisation and Empowerment			39,206	16,600
Capital Purchases				
Output : Administrative Capital			39,206	16,600
Item : 312301 Cultivated Assets				
1 project of women supported	Kashojwa Kashojwa parish	Other Transfers from Central Government	0	4,100
Kicwamba Youth Motorcycle Riding	Nyarurambi Kicwamba	Other Transfers from Central Government	0	12,500
Cultivated Assets - Plantation-424	Kashojwa Sub county Qtrr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Seedlings-426	Kashojwa Subcounty Hqrt	Other Transfers from Central Government	26,029	0
LCIII : Kinaaba Sub county			697,477	63,583
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Sub County	Kamakona Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			23,304	7,884
Programme : District, Urban and Community Access Roads			23,304	7,884
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,664	5,664
Item : 291001 Transfers to Government Institutions				

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Kinaaba sub county	Kamakona head quarters	Other Transfers from Central Government	5,664	5,664
Output : District Roads Maintenance (URF)			17,640	2,219
Item : 263201 LG Conditional grants (Capital)				
Rutenga-Kinaba-Kiziba-Mpungu (24.5km)	KINAABA Kianaba to mpungu	Other Transfers from Central Government	17,640	2,219
Sector : Education			413,765	41,208
Programme : Pre-Primary and Primary Education			353,510	13,760
Higher LG Services				
Output : Primary Teaching Services			252,773	0
Item : 211101 General Staff Salaries				
-	Kanyamatembe BUGORO	Sector Conditional Grant (Wage)	32,700	0
-	Kanyamatembe KINABA	Sector Conditional Grant (Wage)	122,000	0
-	Kiziba KIZIBA	Sector Conditional Grant (Wage)	32,017	0
-	Kanyamatembe RUNYAMI	Sector Conditional Grant (Wage)	66,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,737	13,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGORO CHURCH SCHOOL	Kanyamatembe Bugoro	Sector Conditional Grant (Non-Wage)	3,282	2,180
KINAABA P.S.	Kanyamatembe Kinaba	Sector Conditional Grant (Non-Wage)	7,847	5,204
KIZIIBA PRIMARY SCHOOL	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	4,602	3,055
RUNYAMI P.S.	Kanyamatembe Runyami	Sector Conditional Grant (Non-Wage)	5,005	3,321
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiziba Bugoro Primary School	Sector Development Grant	80,000	0
Programme : Secondary Education			60,255	27,448
Higher LG Services				
Output : Secondary Teaching Services			19,104	0
Item : 211101 General Staff Salaries				

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ST. JOSEPHS KINABA S.S	Kamakona KINABA	Sector Conditional Grant (Wage)	19,104	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,151	27,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH S.S KINABA	KINAABA Kinaaba	Sector Conditional Grant (Non-Wage)	41,151	27,448
Sector : Health			99,182	2,475
Programme : Primary Healthcare			99,182	2,475
Higher LG Services				
Output : District healthcare management services			95,882	0
Item : 211101 General Staff Salaries				
Kinaaba HCII	KINAABA Kinaaba HCII	Sector Conditional Grant (Wage)	95,882	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,309	1,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA COU HC II	Kanyamatembe Kinaaba COU HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	743
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAABA HC II	Kanyamatembe Kinaaba HCII	Sector Conditional Grant (Non-Wage)	990	743
Sector : Water and Environment			105,998	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Spring protection			12,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mukirwa Bugoro protected spring	Sector Development , Grant	6,000	0
Construction Services - Water Reservoirs-417	Kiziba Kizib aprotected spring	Sector Development , Grant	6,000	0
Programme : Natural Resources Management			93,998	0
Capital Purchases				
Output : Administrative Capital			93,998	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Goats-421	Kamakona kiziba, kinaaba	Other Transfers from Central Government	93,998	0
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kyamukombe Sub county Hqtr	Other Transfers from Central Government	26,029	0
Cultivated Assets - Plantation-424	Kanyamatembe Subcounty Hqtr	Other Transfers from Central Government	13,176	0
LCIII : Kambuga Sub county			1,023,151	87,292
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Sub County	Bugongi Sub County head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambuga Sub County	Bugongi Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			36,219	12,862
Programme : District, Urban and Community Access Roads			36,219	12,862
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,435	9,435
Item : 291001 Transfers to Government Institutions				
Kambuga sub county	Bugongi headquarters	Other Transfers from Central Government	9,435	9,435
Output : District Roads Maintenance (URF)			26,784	3,427
Item : 263201 LG Conditional grants (Capital)				

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Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd) (7.4km)	Kiringa Kigando	Other Transfers from Central Government	15,984	1,427
Kambuga – Rugyeyo(7.5km)	Nyarutojo Nyarutojo	Other Transfers from Central Government	10,800	2,000
Sector : Education			818,172	60,185
Programme : Pre-Primary and Primary Education			775,188	31,515
Higher LG Services				
Output : Primary Teaching Services			620,659	0
Item : 211101 General Staff Salaries				
-	Bugongi BUGONGI	Sector Conditional Grant (Wage)	81,000	0
-	Bugongi IHEMBE	Sector Conditional Grant (Wage)	59,390	0
-	Nyarutojo KIKOMBE	Sector Conditional Grant (Wage)	77,206	0
-	Kiringa KIRINGA	Sector Conditional Grant (Wage)	75,657	0
-	Nyarugunda NKAMBI	Sector Conditional Grant (Wage)	94,978	0
-	Nyarutojo NYAKAGYEZI	Sector Conditional Grant (Wage)	99,610	0
-	Nyarutojo NYARUTOJO	Sector Conditional Grant (Wage)	52,884	0
-	Nyarutojo rwere primary	Sector Conditional Grant (Wage)	68,728	0
-	Nyarutojo ZOROMA	Sector Conditional Grant (Wage)	11,206	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,469	31,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITABO P.S	Bugongi Bitabo	Sector Conditional Grant (Non-Wage)	3,057	2,031
BUGONGI P.S.	Bugongi Bugongi	Sector Conditional Grant (Non-Wage)	4,498	2,985
IHEMBE P.S.	Bugongi Ihembe	Sector Conditional Grant (Non-Wage)	4,691	3,113
KAGASHE P.S	Kiringa Kagashe	Sector Conditional Grant (Non-Wage)	5,295	3,513
KIKOMBE P.S.	Nyarutojo Kikombe	Sector Conditional Grant (Non-Wage)	3,838	2,548
KIRINGA P.S	Kiringa Kiringa	Sector Conditional Grant (Non-Wage)	2,735	1,817
MUHUMUZA P.S.	Kiringa Muhumuza	Sector Conditional Grant (Non-Wage)	4,071	2,703

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NKAMBI P.S.	Nyarugunda Nkambi	Sector Conditional Grant (Non-Wage)	4,297	2,852
NYAKAGYEZI P.S.	Nyarutojo Nyakagyezi	Sector Conditional Grant (Non-Wage)	3,870	2,569
NYARUTOJO P.S.	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	2,268	1,508
Rwere P.S.	Nyarutojo Rwere	Sector Conditional Grant (Non-Wage)	3,902	2,591
ZOROOMA P.S.	Nyarutojo Zoroma	Sector Conditional Grant (Non-Wage)	4,949	3,284
Capital Purchases				
Output : Classroom construction and rehabilitation			81,060	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugongi Bitabo	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Nyarutojo Nyakagyezi Primary School	Sector Development , Grant	1,060	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugongi Bitabo Primary school	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kiringa Kiringa Primary School	Sector Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Nyarutojo Muhumuza Primary school	Sector Development Grant	4,000	0
Programme : Secondary Education			42,984	28,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,984	28,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA SS ZOROOMA	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	42,984	28,670
Sector : Health			113,533	2,229
Programme : Primary Healthcare			113,533	2,229
Higher LG Services				
Output : District healthcare management services			110,561	0
Item : 211101 General Staff Salaries				

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Bugongi HCII	Bugongi Bugongi HCII	Sector Conditional Grant (Wage)	38,310	0
Kiringa HCII	Kiringa Kiringa HCII	Sector Conditional Grant (Wage)	31,635	0
Nyarutojo HCII	Nyarutojo Nyarutojo HCII	Sector Conditional Grant (Wage)	40,617	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,971	2,229
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGIHC II	Bugongi Bugongi HCII	Sector Conditional Grant (Non-Wage)	990	743
KIRINGAHC II	Kiringa Kiringa HCII	Sector Conditional Grant (Non-Wage)	990	743
NYARUTOJOHC II	Nyarutojo Nyarutojo HCII	Sector Conditional Grant (Non-Wage)	990	743
Sector : Social Development			39,206	0
Programme : Community Mobilisation and Empowerment			39,206	0
Capital Purchases				
Output : Administrative Capital			39,206	0
Item : 312301 Cultivated Assets				
0	Nyarugunda	Other Transfers from Central Government	0	0
Cultivated Assets - Goats-421	Nyarugunda Sub county Hqr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Piggery-423	Nyarugunda Sub county Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Kayonza Sub county			1,675,997	304,128
Sector : Agriculture			16,022	12,017
Programme : Agricultural Extension Services			15,382	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,382	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Sub County	Bujengwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,382	11,537
Programme : District Production Services			640	480
Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kayonza Sub County	Bujengwe Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			61,134	12,194
Programme : District, Urban and Community Access Roads			61,134	12,194
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,194	12,194
Item : 291001 Transfers to Government Institutions				
Kayonza sub county	Bujengwe head quarters	Other Transfers from Central Government	12,194	12,194
Output : District Roads Maintenance (URF)			48,940	0
Item : 263201 LG Conditional grants (Capital)				
Mukono-Samaria-Katembe (8.8apprx)	Mukono mukono to katembe	Other Transfers from Central Government	48,940	0
Sector : Education			883,080	94,783
Programme : Pre-Primary and Primary Education			670,121	43,759
Higher LG Services				
Output : Primary Teaching Services			506,178	0
Item : 211101 General Staff Salaries				
-	Bujengwe BUJENGWE	Sector Conditional Grant (Wage)	60,006	0
-	Karangara butogota	Sector Conditional Grant (Wage)	172	0
-	Mukono kanyashande	Sector Conditional Grant (Wage)	55,000	0
-	Karangara karangara	Sector Conditional Grant (Wage)	47,000	0
-	Kyeshero kyeshero	Sector Conditional Grant (Wage)	78,000	0
-	Mukono mukono	Sector Conditional Grant (Wage)	58,000	0
-	Karangara nyamiyaga	Sector Conditional Grant (Wage)	76,000	0
-	Mukono Rubona	Sector Conditional Grant (Wage)	43,000	0
-	Kyeshero rugando	Sector Conditional Grant (Wage)	56,000	0
-	Kyeshero RUTENDERE	Sector Conditional Grant (Wage)	33,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,943	43,759
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUJENGWE P.S.	Bujengwe Bujegwe	Sector Conditional Grant (Non-Wage)	6,035	4,004
KANYASHANDE P.S.	Mukono Kanyashande	Sector Conditional Grant (Non-Wage)	6,309	4,185
KARANGARA P.S.	Karangara Karangara	Sector Conditional Grant (Non-Wage)	3,966	2,633
KATEMBE P/S	Bujengwe Katembe	Sector Conditional Grant (Non-Wage)	6,019	3,993
KYESHERO P.S.	Kyeshero Kyeshero	Sector Conditional Grant (Non-Wage)	5,255	3,487
MUKONO P.S	Mukono Mukono	Sector Conditional Grant (Non-Wage)	6,607	4,383
NYAKISHOJWA P.S.	Kyeshero Nyakishojwa	Sector Conditional Grant (Non-Wage)	5,746	3,812
NYAMIYAGA P.S.	Karangara Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,293	4,175
NYARURAMBI PARENTS P.S.	Bujengwe Nyarurambi	Sector Conditional Grant (Non-Wage)	3,475	2,308
RUBONA SCHOOL	Mukono Rubona	Sector Conditional Grant (Non-Wage)	3,910	2,596
RUGANDO P.S	Kyeshero Rugando	Sector Conditional Grant (Non-Wage)	5,657	3,753
NYAMIRAMA TWIMUKYE P.S.	Kyeshero Rutendere	Sector Conditional Grant (Non-Wage)	2,872	1,908
RUTENDERE P.S.	Kyeshero Rutendere	Sector Conditional Grant (Non-Wage)	3,797	2,521
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rutendere Nyamirama Twimukye Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyeshero Nyakishojwa Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			212,960	51,024
Higher LG Services				
Output : Secondary Teaching Services			136,462	0
Item : 211101 General Staff Salaries				
NYAMIYAGA S.S	Bujengwe NYAMIYAGA	Sector Conditional Grant (Wage)	136,462	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,498	51,024

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMIYAGA SS	Karangara NYAMIYAGA	Sector Conditional Grant (Non-Wage)	76,498	51,024
Nyamiyaga sss	Bujengwe Nyamiyaga	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			515,639	168,036
Programme : Primary Healthcare			197,243	8,837
Higher LG Services				
Output : District healthcare management services			185,459	0
Item : 211101 General Staff Salaries				
Karangara HCII	Karangara Karangara HCII	Sector Conditional Grant (Wage)	16,491	0
Kayonza HCIII	Bujengwe Kayonza HCIII	Sector Conditional Grant (Wage)	168,968	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	3,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARA HC II	Karangara Karangara HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
KYESHERO HC II	Kyeshero Kyeshero HCII	Sector Conditional Grant (Non-Wage)	2,309	1,732
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,164	5,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA HC III	Bujengwe Kayonza HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
Programme : District Hospital Services			318,396	159,198
Lower Local Services				
Output : NGO Hospital Services (LLS.)			318,396	159,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINDI COMMUNITY HOSPITAL	Mukono	Sector Conditional Grant (Non-Wage)	318,396	159,198
Sector : Water and Environment			160,916	3,570
Programme : Rural Water Supply and Sanitation			22,900	3,570
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	3,570
Item : 242003 Other				
Kayonza	Mukono Rehabilitation of chumbugushu mini scheme	Sector Development Grant	10,000	3,570
Capital Purchases				

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Output : Non Standard Service Delivery Capital			7,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bujengwe KAZAI CHURCH OF UGANDA	Sector Development Grant	7,500	0
Output : Spring protection			5,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Karangara Nshagi protected spring	Sector Development Grant	5,400	0
Programme : Natural Resources Management			138,016	0
Capital Purchases				
Output : Administrative Capital			138,016	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bujengwe Bujengwe, Karangara, Mukono	Other Transfers from Central Government	138,016	0
Sector : Social Development			39,206	13,530
Programme : Community Mobilisation and Empowerment			39,206	13,530
Capital Purchases				
Output : Administrative Capital			39,206	13,530
Item : 312301 Cultivated Assets				
2 Women Projects supported	Mukono Bujengwe and Rutendere parishes	Other Transfers from Central Government	0	13,530
Cultivated Assets - Plantation-424	Bujengwe Sub county Hqtr	Other Transfers from Central Government	13,176	0
Cultivated Assets - Plantation-424	Bujengwe Sub county Hqtr	Other Transfers from Central Government	26,029	0
LCIII : Rutenga Sub county			1,123,543	169,203
Sector : Agriculture			16,024	12,017
Programme : Agricultural Extension Services			15,384	11,537
Lower Local Services				
Output : LLG Extension Services (LLS)			15,384	11,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	15,384	11,537
Programme : District Production Services			640	480

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Lower Local Services				
Output : Transfers to LG			640	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rutenga Sub County	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	640	480
Sector : Works and Transport			68,178	69,035
Programme : District, Urban and Community Access Roads			68,178	69,035
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,403	6,403
Item : 291001 Transfers to Government Institutions				
Rutenga sub county	Katojo head quarters	Other Transfers from Central Government	6,403	6,403
Output : District Roads Maintainence (URF)			61,775	62,632
Item : 263201 LG Conditional grants (Capital)				
Rugyeyo–Muramba (6km)	Muramba Muramba	Other Transfers from Central Government	61,775	62,632
Sector : Education			641,609	50,708
Programme : Pre-Primary and Primary Education			500,942	21,408
Higher LG Services				
Output : Primary Teaching Services			352,695	0
Item : 211101 General Staff Salaries				
-	Katojo KATOJO	Sector Conditional Grant (Wage)	58,893	0
-	Mafuga MAFUGA	Sector Conditional Grant (Wage)	77,705	0
-	Katojo MASHURI	Sector Conditional Grant (Wage)	69,425	0
-	Katojo RUGANDU	Sector Conditional Grant (Wage)	43,472	0
-	Mafuga RUKOKA	Sector Conditional Grant (Wage)	46,100	0
-	Katojo RUTENGA	Sector Conditional Grant (Wage)	57,100	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,247	21,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo Katojo	Sector Conditional Grant (Non-Wage)	5,110	3,391

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MAFUGA PRIMARY SCHOOL	Mafuga Mafuga	Sector Conditional Grant (Non-Wage)	6,623	4,393
MASHURI P.S.	Katojo Mashuri	Sector Conditional Grant (Non-Wage)	4,039	2,681
MURAMBA P.S.	Muramba Muramba	Sector Conditional Grant (Non-Wage)	4,192	2,783
NYAMIRENGYERE P.S.	Muramba Nyamiregyere	Sector Conditional Grant (Non-Wage)	1,914	1,273
RUGANDU P.S.	Katojo Rugandu	Sector Conditional Grant (Non-Wage)	2,413	1,604
RUKOOKA P.S	Mafuga Rukoka	Sector Conditional Grant (Non-Wage)	4,039	2,681
RUTENGA P.S.	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	3,918	2,601
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katojo Rugandu Primary School	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mafuga Mafuga Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Mafuga Rugandu Primary school	Sector Development , Grant	18,000	0
Programme : Secondary Education			140,667	29,300
Higher LG Services				
Output : Secondary Teaching Services			95,794	0
Item : 211101 General Staff Salaries				
ST. AUGUSTINE S.S	Muramba RUTENGA	Sector Conditional Grant (Wage)	95,794	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,873	29,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AUGUSTINE RUTENGA	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	44,873	29,300
Sector : Health			201,379	6,116
Programme : Primary Healthcare			201,379	6,116
Higher LG Services				
Output : District healthcare management services			193,224	0

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Item : 211101 General Staff Salaries				
Mafuga HCII	Mafuga Mafuga HCII	Sector Conditional Grant (Wage)	35,348	0
Rutenga HCIII	Katojo Rutenga HCIII	Sector Conditional Grant (Wage)	157,877	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,155	6,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAFUGAHC II	Mafuga Mafuga HCII	Sector Conditional Grant (Non-Wage)	990	743
RUTENGA HC III	Katojo Rutenga HCIII	Sector Conditional Grant (Non-Wage)	7,164	5,373
Sector : Water and Environment			157,148	31,327
Programme : Rural Water Supply and Sanitation			123,994	31,327
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,619	11,459
Item : 263201 LG Conditional grants (Capital)				
rutenga	Mafuga rutenga	Transitional Development Grant	10,619	11,459
Capital Purchases				
Output : Spring protection			13,375	7,252
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mafuga supervision and monitoring of water projects	Sector Development Grant	13,375	7,252
Output : Construction of piped water supply system			100,000	12,616
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mafuga Construction of mafuga GFS phase 2	Sector Development Grant	100,000	12,616
Programme : Natural Resources Management			33,154	0
Capital Purchases				
Output : Administrative Capital			26,354	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Muramba Muramba	Other Transfers from Central Government	26,354	0
Output : Non Standard Service Delivery Capital			6,800	0
Item : 312301 Cultivated Assets				

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