
Vote:519 Kanungu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:519 Kanungu District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kanungu District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	882,466	873,927	99%
Discretionary Government Transfers	3,543,279	3,550,113	100%
Conditional Government Transfers	24,090,354	23,339,527	97%
Other Government Transfers	1,483,448	2,191,847	148%
Donor Funding	907,743	322,424	36%
Total Revenues shares	30,907,291	30,277,838	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	110,553	86,131	86,130	78%	78%	100%
Internal Audit	106,861	106,514	105,724	100%	99%	99%
Administration	4,027,845	3,875,797	3,875,743	96%	96%	100%
Finance	475,102	551,937	551,937	116%	116%	100%
Statutory Bodies	825,324	690,888	609,347	84%	74%	88%
Production and Marketing	751,427	965,141	860,765	128%	115%	89%
Health	6,886,880	6,542,809	6,522,526	95%	95%	100%
Education	15,018,987	15,085,450	14,943,111	100%	99%	99%
Roads and Engineering	1,088,752	1,090,590	1,087,641	100%	100%	100%
Water	289,926	290,026	299,758	100%	103%	103%
Natural Resources	259,474	246,606	246,605	95%	95%	100%
Community Based Services	1,066,159	745,951	745,161	70%	70%	100%
Grand Total	30,907,290	30,277,838	29,934,449	98%	97%	99%
<i>Wage</i>	<i>19,040,881</i>	<i>19,040,881</i>	<i>18,980,288</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>8,431,901</i>	<i>8,497,622</i>	<i>8,405,679</i>	<i>101%</i>	<i>100%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,526,765</i>	<i>2,416,911</i>	<i>2,227,274</i>	<i>96%</i>	<i>88%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>907,743</i>	<i>322,424</i>	<i>321,208</i>	<i>36%</i>	<i>35%</i>	<i>100%</i>

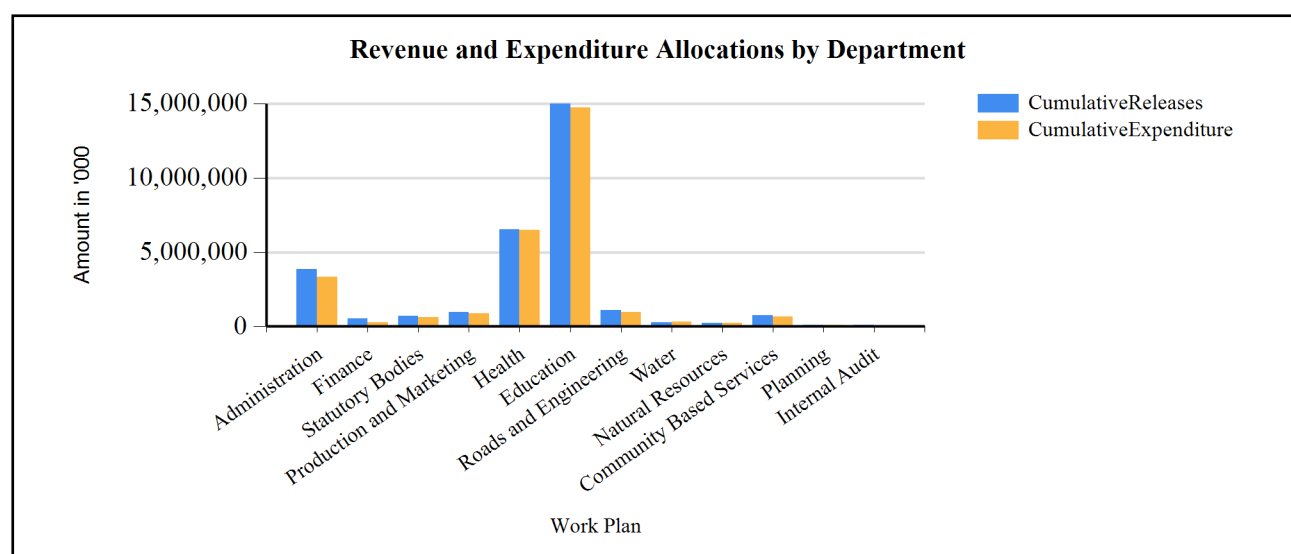
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District realized shs 30,277,838,000 by the for the Financial Year 2017/2018 out of the projected annual budget of shs 30,907,291,000 which is 98% performance. The underperformance was due to donor that did not release the funds as expected notably UNEP, GAVI, PACE, NTD and Global Fund as they did not finalize the funding arrangements with the District as the funding is on calendar year. However UNICEF released 110% of the planned budget to cater for the child days that were conducted. The conditional Government transfers performed up to 97% due to under performance of the sector conditional grant non wage that performed up to 81% as result of the Uganda Road fund not released as a non wage but under other Government transfers . Out of the funds received by the District worth 30,277,838,000 shillings, 29,941,656,000 shillings was utilized by the end of the FY which is 99% absorption capacity. only 92% of the Development funds were spent. This is because of the delays by the contracts committees to award the projects especially for Lower Local Government. 100% shillings from the donor funds received were spent while 99% of the non wage was spent.

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	873,927	99 %
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2a.Discretionary Government Transfers	3,543,279	3,550,113	100 %
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2b.Conditional Government Transfers	24,090,354	23,339,527	97 %
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2c. Other Government Transfers	1,483,448	2,191,847	148 %
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3. Donor Funding	907,743	322,424	36 %
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Total Revenues shares	30,907,291	30,277,838	98 %

Cumulative Performance for Locally Raised Revenues

In the FY 2017/2018, the overall local revenue performed up to 99% of the projected annual revenues. The underperformance was mainly due to, local service tax, park fees, business license and on miscellaneous where less funds were collected as per planned revenue forecast. Over performance was observed on agency fees as more adverts for procurement were run in this financial year and on registration of business due to increased registration of private schools after their massive closure

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The other Government transfers performed up to 143% of the project annual release. The Over performance was due the URF that had originally been budgeted under the conditional grant non wage and on the agricultural extension funds that had not been budgeted for from the Ministry of Agriculture. Under performance was noted on the youth livelihood program and on Uganda women entrepreneurship where funds were not released as proposals for the projects had not been submitted to the Ministry of Gender and social development waiting for the completion of the appraisal process from Lower Local Government that was still underway. Funding of these groups was rolled out in the Fy 2018/2019 by the MGLSD. The conditional Government transfers performed up to 97% due to under performance of the sector conditional grant non wage that performed up to 81% due to Road fund. However all the grants performed up to 100% for both the non wage, wage and development

Cumulative Performance for Donor Funding

The Donors funds e performed up to 36% by the end of the financial year 2017/2018 of the projected annual donor budget. The underperformance was due to the donor budgets such as under UNEPI, PACE, GAVI, WHO epidemic, UNEP and global fund that we did not receive funds as they had not finalized the funding arrangements with the District as the funding is on calendar year. However UNICEF released 110% of the planned budget to cater for the child days that were conducted

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	14,620	165,896	1135 %	3,655	160,864	4401 %
District Production Services	720,368	685,059	95 %	180,092	197,858	110 %
District Commercial Services	16,439	9,810	60 %	4,110	5,628	137 %
Sub- Total	751,427	860,765	115 %	187,857	364,351	194 %
Sector: Works and Transport						
District, Urban and Community Access Roads	993,169	977,225	98 %	248,292	271,118	109 %
District Engineering Services	95,583	110,416	116 %	23,896	60,019	251 %
Sub- Total	1,088,752	1,087,641	100 %	272,188	331,137	122 %
Sector: Education						
Pre-Primary and Primary Education	10,014,485	9,370,027	94 %	2,503,621	2,798,422	112 %
Secondary Education	3,702,287	4,195,731	113 %	925,572	1,127,144	122 %
Skills Development	1,152,428	1,086,308	94 %	288,107	308,268	107 %
Education & Sports Management and Inspection	149,787	291,045	194 %	37,447	62,542	167 %
Sub- Total	15,018,987	14,943,111	99 %	3,754,747	4,296,376	114 %
Sector: Health						
Primary Healthcare	5,346,786	4,959,458	93 %	1,336,697	1,433,067	107 %
District Hospital Services	628,408	1,191,884	190 %	157,102	132,693	84 %
Health Management and Supervision	911,686	371,184	41 %	227,921	321,373	141 %
Sub- Total	6,886,880	6,522,526	95 %	1,721,720	1,887,133	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	289,926	299,758	103 %	72,482	225,404	311 %
Natural Resources Management	254,041	246,605	97 %	64,868	50,860	78 %
Sub- Total	543,967	546,364	100 %	137,350	276,264	201 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,066,159	745,161	70 %	266,540	494,275	185 %
Sub- Total	1,066,159	745,161	70 %	266,540	494,275	185 %
Sector: Public Sector Management						
District and Urban Administration	4,027,845	3,875,743	96 %	1,006,961	885,692	88 %
Local Statutory Bodies	825,324	609,347	74 %	206,331	203,589	99 %
Local Government Planning Services	110,553	86,130	78 %	27,638	22,079	80 %
Sub- Total	4,963,722	4,571,220	92 %	1,240,931	1,111,359	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	475,102	551,937	116 %	118,776	151,191	127 %
Internal Audit Services	106,861	105,724	99 %	26,715	36,281	136 %

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	<i>Sub- Total</i>	<i>581,963</i>	<i>657,660</i>	<i>113 %</i>	<i>145,491</i>	<i>187,472</i>	<i>129 %</i>
Grand Total		30,901,858	29,934,449	97 %	7,726,823	8,948,367	116 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,709,074	3,656,658	99%	927,268	708,473	76%
District Unconditional Grant (Non-Wage)	28,203	150,528	534%	7,051	45,000	638%
District Unconditional Grant (Wage)	736,350	730,734	99%	184,088	204,281	111%
General Public Service Pension Arrears (Budgeting)	768,220	768,220	100%	192,055	0	0%
Gratuity for Local Governments	638,040	638,040	100%	159,510	159,510	100%
Locally Raised Revenues	70,466	33,292	47%	17,617	20,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	365,190	325,468	89%	91,297	56,736	62%
Multi-Sectoral Transfers to LLGs_Wage	261,619	169,390	65%	65,405	12,700	19%
Pension for Local Governments	840,987	840,987	100%	210,247	210,247	100%
Development Revenues	318,771	219,139	69%	79,693	126,158	158%
District Discretionary Development Equalization Grant	41,966	41,966	100%	10,492	0	0%
Locally Raised Revenues	237,805	126,158	53%	59,451	126,158	212%
Multi-Sectoral Transfers to LLGs_Gou	39,000	51,014	131%	9,750	0	0%
Total Revenues shares	4,027,845	3,875,797	96%	1,006,961	834,631	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	997,969	900,124	90%	249,492	216,981	87%
Non Wage	2,711,105	2,756,480	102%	677,776	516,255	76%
Development Expenditure						
Domestic Development	318,771	219,139	69%	79,693	152,456	191%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,027,845	3,875,743	96%	1,006,961	885,692	88%

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C: Unspent Balances			
Recurrent Balances	54	0%	
Wage	0		
Non Wage	54		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	54	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shillings 3,875,797,000 by the end of the Financial year 2017/2018 which is 96% performance. The under performance was due to the District unconditional grant wage as a result of late recruitment of staff in the department. There was under performance in local revenue both at District and multisectoral transfers as the district did not realize the anticipated funds for the Financial year. Shillings 54,000 for local revenue in sub counties was not spent by the end of the year. The departments spent shillings 900,124,000 as wage, 2,756,480,000 as non wage and 219,139,000 for domestic development. The overall absorption capacity stood at 99.99%. The expenditure from Local Revenue was 460,005,000 shillings for both the District and under multi-sectoral transfers while 3,415,738,000 shillings was from the central Government. There were no donor funds to the department

Reasons for unspent balances on the bank account

Shillings 54,000 for local revenue in sub counties was not spent by the end of the year for their bank operations in the FY 2018/2019

Highlights of physical performance by end of the quarter

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Paid salaries and pension, appraised staff, conducted 12 DEC meetings, inducted new recruited staff and deployment, printed pay slips and displayed pay roll at cost centers, Compiled Data for new retirees of pension, trained staff and councilors on M&E and financial management, represented the District in and out the District. Conducted training to the Training Advisory committee and rewards and suctions committees.

submitted 19 physical files to Ministry of Public service for considerations, appraised staff members inducted 23 new staff members.

Conducted Capacity building conference and capacity building needs assessment.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	475,102	550,499	116%	118,776	142,523	120%
District Unconditional Grant (Non-Wage)	66,761	62,209	93%	16,690	17,000	102%
District Unconditional Grant (Wage)	213,925	213,925	100%	53,481	53,481	100%
Locally Raised Revenues	15,814	3,000	19%	3,954	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	92,335	93,477	101%	23,084	11,900	52%
Multi-Sectoral Transfers to LLGs_Wage	86,267	177,888	206%	21,567	60,142	279%
Development Revenues	0	1,438	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,438	0%	0	0	0%
Total Revenues shares	475,102	551,937	116%	118,776	142,523	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	300,192	391,813	131%	75,048	113,623	151%
Non Wage	174,910	158,685	91%	43,728	37,568	86%
Development Expenditure						
Domestic Development	0	1,438	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,102	551,937	116%	118,776	151,191	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 551,937,000 out of the annual budget of 475,102,000 which is 116% performance. The over performance was noted on multi-sectoral transfers to lower local Governments due to recruitment of more staff in urban councils. The under performance was noted on Local revenue and unconditional grant non wage that was less allocated as per annual plan due to other capital projects in other departments that attracted more funding. 99% of the released funds were utilized. A total of shillings 3,991,000 from the local revenue under multi-sectoral transfers were not spent by the end of the Financial year to cater for the July 2018 operations. As regards expenditures 391,813,000 shillings was spent on wage which is slightly higher than annual plan due to payment of salary arrears on the accounts staff in urban councils. Shillings 154,694,000 was from non wage while 1,438,000 shillings was from local revenue under domestic development. The expenditure by source was that shillings 540,546,000 was from the central Government transfers while shillings 7,400,000 was from local revenue

Reasons for unspent balances on the bank account

A total of shillings 3,991,000 from the local revenue under multi-sectoral transfers were not spent by the end of the Financial year to cater for the July 2018 operations

Highlights of physical performance by end of the quarter

Annual performance report for FY 2017/2018 prepared and to be submitted in August 2018

Draft financial statements for FY 2017/2018 prepared and to be submitted to MOFPED in August 2018

Staff salaries paid on ifms tier 2, annual performance report submitted to MFPED, transfer of staff to departments and Lower Local governments done, local revenue collected

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	777,684	690,888	89%	194,421	153,777	79%
District Unconditional Grant (Non-Wage)	377,149	342,078	91%	94,287	94,489	100%
District Unconditional Grant (Wage)	237,152	237,152	100%	59,288	59,288	100%
Locally Raised Revenues	10,600	30,117	284%	2,650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	152,783	81,541	53%	38,196	0	0%
Development Revenues	47,640	0	0%	11,910	0	0%
Locally Raised Revenues	47,640	0	0%	11,910	0	0%
Total Revenues shares	825,324	690,888	84%	206,331	153,777	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,152	237,152	100%	59,288	59,288	100%
Non Wage	387,749	372,196	96%	135,133	144,301	107%
Development Expenditure						
Domestic Development	47,640	0	0%	11,910	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	672,541	609,347	91%	206,331	203,589	99%
C: Unspent Balances						
Recurrent Balances		81,541	12%			
Wage		0				
Non Wage		81,541				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		81,541	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 609,347,000 out of the expected annual budget of shillings 825,324,000 which is 84% performance. The under performance was on the Local revenue development under multispectral transfers due to less collection of the local revenue and for the district for development for the procurement of the council furniture that was planned for the but released under the administration department.

As regards expenditures 237,152,000 shillings was spent on wage which is 100% of the planned annual expenditure. Shillings 372,196,000 was spent on non wage which is 96% of planned annual expenditure. 88.2% of the released funds to the department had been spent by the end of the quarter. The un utilized funds totaling to shillings 81,541,000 for local revenue under lower local governments is for the council operations for the month of July 2018 in the respective sub counties. Out of the spent funds of shillings 609,347,000, shillings 38,117,000 was from local revenue while shillings 571,230,000 was from central Government.

Reasons for unspent balances on the bank account

The un utilized funds totaling to shillings 81,541,000 for local revenue under lower local governments is for the council operations for the month of July 2018 in

Highlights of physical performance by end of the quarter

6 council meetings held
30 standing committees held
16 LGPAC committees held
4 land board committee held
14 executive committee held
12 contracts awarded by contracts committee
12 sessions for the District service commission
4 quarterly Audit reports reviewed,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	646,552	845,300	131%	161,638	159,138	98%
Locally Raised Revenues	10,000	5,049	50%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	26,884	0%	0	0	0%
Other Transfers from Central Government	0	176,815	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	49,392	49,392	100%	12,348	12,348	100%
Sector Conditional Grant (Wage)	587,160	587,160	100%	146,790	146,790	100%
Development Revenues	104,875	119,841	114%	26,219	0	0%
Multi-Sectoral Transfers to LLGs_Gou	62,525	77,491	124%	15,631	0	0%
Sector Development Grant	42,350	42,350	100%	10,587	0	0%
Total Revenues shares	751,427	965,141	128%	187,857	159,138	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	587,160	587,160	100%	146,790	146,790	100%
Non Wage	59,392	231,255	389%	14,848	179,485	1,209%
Development Expenditure						
Domestic Development	42,350	42,350	100%	26,219	38,076	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	688,901	860,765	125%	187,857	364,351	194%
C: Unspent Balances						
Recurrent Balances						
		26,884	3%			
Wage		0				
Non Wage		26,884				
Development Balances						
		77,491	65%			
Domestic Development		77,491				
Donor Development		0				
Total Unspent		104,375	11%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 965,141,000 by the end of the Financial year 2017/2018 which is 128% of the expected annual budget. The over performance was due to the agricultural extension funds that came under other Government transfers originally not planned for. As regards expenditure, shillings 587,160,000 was spent as agricultural extension wage which is 100% of the planned annual expenditure and shillings 230,741,000 was spent as non wage which is 389% due to supplementary financing of extension service and 42,350,000 shillings was spent as domestic development. A total of shillings 104,889,000 was not spent by the end of the Financial year from Lower Local Governments for both Local revenue and DDEG. This was due to delays to evaluate the projects on time and for the delays by the Lower Local Government to submit their procurement requisition which affected their timely implementation of the projects.. As regards Expenditures, a total of shillings 860,251,000 was spent of which shillings 9,049,000 was from Local revenue, shillings 956,092,000 was from central Government

Reasons for unspent balances on the bank account

A total of shillings 104,889,000 was not spent by the end of the Financial year from Lower Local Governments for both Local revenue and DDEG. This was due to delays to evaluate the projects on time and for the delays by the Lower Local Government to submit their procurement requisition which affected their timely implementation of the projects

Highlights of physical performance by end of the quarter

Collection agriculture statistics, trained 6154 farmers in group dynamics, and good agronomic practices, Maintained 17 demonstration sites .
conducted 1 Radio talk show on trade and development, one day training for SACCO boards and management, assisted 3 business groups to register, audited 5 SACCOs, mobilized 2 cooperative societies to register, supervised / inspected 9 hotels/lodges, supervised 2 Value addition facilities.
Fenced Katete livestock market and Procured laboratory and research equipment

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,627,842	5,519,605	98%	1,406,960	1,553,890	110%
Locally Raised Revenues	8,000	8,996	112%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,100	43,126	143%	7,525	0	0%
Other Transfers from Central Government	762,000	503,359	66%	190,500	312,859	164%
Sector Conditional Grant (Non-Wage)	590,441	726,823	123%	147,610	181,706	123%
Sector Conditional Grant (Wage)	4,237,301	4,237,301	100%	1,059,325	1,059,325	100%
Development Revenues	1,259,038	1,023,204	81%	314,760	64,424	20%
District Discretionary Development Equalization Grant	76,795	15,000	20%	19,199	0	0%
External Financing	882,243	322,424	37%	220,561	64,424	29%
Multi-Sectoral Transfers to LLGs_Gou	0	150	0%	0	0	0%
Other Transfers from Central Government	0	385,630	0%	0	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	6,886,880	6,542,809	95%	1,721,720	1,618,314	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,237,301	4,237,301	100%	1,059,325	1,059,325	100%
Non Wage	1,390,541	1,263,238	91%	347,635	518,815	149%
Development Expenditure						
Domestic Development	376,795	700,780	186%	94,199	6,780	7%
Donor Development	882,243	321,208	36%	220,561	302,213	137%
Total Expenditure	6,886,880	6,522,526	95%	1,721,720	1,887,133	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:519 Kanungu District**Quarter4**

Non Wage	19,066		
Development Balances	1,216	0%	
Domestic Development	0		
Donor Development	1,216		
Total Unspent	20,282	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 6,542,809,000 for the project annual revenue by the end the FY 2017/2018 which is 95% of the projected annual budget. The under performance was on the donor funds where 39% was released

The department utilized 99.9% of the released funds. AS regards expenditures, shillings 4,237,301,000 was spent on wage of health workers which is 100% of the project annual wage allocation, shillings 1,255,390,000 was spent as non-wage which is 90% of the annual budget and shillings 700,780,000, on domestic development which is 186%, the over performance is due to the funds for the drugs under other government transfers that had not been budget for under domestic development, shillings 321,208,000 was from donor development which is 36% of the projected annual expenditure. The underperformance was due to the fact that some donor did not conclude the funding mechanism as they are fund based on calendar year. Out of the utilised funds, shillings 12,996,000 was from the Local revenue, shillings 321,208,000 was from donors while 6,180,474,000 was from the central Government transfers.

A total of shillings 28,131,000 was not utilised by the end of the Financial year of which 1,216,000 is from donors to cater for family planning under UNICEF activities, 26,914,000 for local revenue from the lower local Governments for support supervision in the month of July 2018

Reasons for unspent balances on the bank account

Vote:519 Kanungu District**Quarter4**

A total of shillings 28,131,000 was not utilised by the end of the Financial year of which 1,216,000 is from donors to cater for family planning under UNICEF activities, 26,914,000 for local revenue from the lower local Governments for support supervision in the month of July 2018

Highlights of physical performance by end of the quarter

The department focused on the completion of Annual Work plans 2018/19. The District Health team members participated in mentoring staffs, support supervision of health programs, attending National and District Policy Dissemination meetings facilitated by USAID RHITES-SW , Distribution of Vaccines, Maintenance of cold chain and Disease surveillance. Health facilities conducted integrated out reaches. The April Child Health Days exercise was successfully conducted supported by UNICEF; the introduction of Rota Virus Vaccine was successfully completed with 144 health workers trained. A total of 121,880 patients were seen in OPD; 31,367 Children were given the DPT3 vaccines while 30,962 received measles. 3,031 mothers attended ANC 1st visit while 2,747 attended the 4th visit; 1914 received Long Lasting Treated Bed Nets, 2,951, tested for HIV; 3,162received folic Acid and 187 were initiated on ART. 1563 delivered in Health facilities. 34,307 clients accessed Health Counseling and testing services and 506 HIV positive were linked to care in support of USAID RHITES-SW and AIC.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,428,569	14,390,087	100%	3,607,142	3,771,207	105%
District Unconditional Grant (Non-Wage)	4,000	6,347	159%	1,000	0	0%
District Unconditional Grant (Wage)	60,157	54,687	91%	15,039	0	0%
Locally Raised Revenues	12,000	2,636	22%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,700	1,011	7%	3,675	0	0%
Other Transfers from Central Government	12,306	0	0%	3,077	0	0%
Sector Conditional Grant (Non-Wage)	2,278,267	2,278,267	100%	569,567	759,422	133%
Sector Conditional Grant (Wage)	12,047,138	12,047,138	100%	3,011,785	3,011,785	100%
Development Revenues	590,418	695,363	118%	147,605	0	0%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	97,192	189,569	195%	24,298	0	0%
Other Transfers from Central Government	0	12,568	0%	0	0	0%
Sector Development Grant	271,081	271,081	100%	67,770	0	0%
Transitional Development Grant	195,145	195,145	100%	48,786	0	0%
Total Revenues shares	15,018,987	15,085,450	100%	3,754,747	3,771,207	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,107,295	12,041,232	99%	3,026,824	3,011,785	100%
Non Wage	2,321,273	2,318,661	100%	580,318	792,147	137%
Development Expenditure						
Domestic Development	590,418	583,218	99%	147,605	492,444	334%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,018,987	14,943,111	99%	3,754,747	4,296,376	114%

Vote:519 Kanungu District**Quarter4**

C: Unspent Balances			
Recurrent Balances	30,194	0%	
Wage	60,594		
Non Wage	-30,400		
Development Balances	112,145	16%	
Domestic Development	112,145		
Donor Development	0		
Total Unspent	142,339	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 15,085,450,000 of the projected annual revenue which is 100% of the Planned annual revenue. Out of the released funds, a total of shillings 14,969,867,000,000 was spent by the end of the Financial year which is 99.2% utilisation capacity. Shillings 115,582,000 was not spent by the end of the Financial year from Lower Local Governments for both Local revenue and DDEG. This was due to delays to evaluate the projects on time and for the delays by the Lower Local Government to submit their procurement requisition which affected their timely implementation of the projects .As regards to expenditures , shillings 12,101,826,000 was spent as wage which is 100% of the planned annual wage, 2,284,824,000 shillings as non-wage which is 98% the underperformance was due to district unconditional grant wage as recruitment delayed to take place up to the end of the Financial year. Shillings 583,218,000 was on domestic development which is 99% of the annual budget. Out of the utilized funds totaling to 14,969,867,000, shilling 3,500,000 was from local revenue, while 14,966,367,000 shillings was from central Government transfers.

Reasons for unspent balances on the bank account

. Shillings 115,582,000 was not spent by the end of the Financial year from Lower Local Governments for both Local revenue and DDEG. This was due to delays to evaluate the projects on time and for the delays by the Lower Local Government to submit their procurement requisition which affected their timely implementation of the projects

Vote:519 Kanungu District

Quarter4

Highlights of physical performance by end of the quarter

134 primary schools inspected and reports produced.

25 secondary schools inspected. CPDs were conducted and 134 headteachers trained.

Staff were paid their salaries.

A stakeholders' meeting involving headteachers, chairpersons management, foundation bodies, political leaders and technical staff was held.

New management committees were formed and their training at zonal level is going on

10 latrines were constructed ;kitariro, Namunye, Kayonza,Nyakinono, Kayungwe, karuhinda,Nyarurambi, kaniabizo, omumbuga and Kibimbiri

There was also a two classroom block completion done at Nyakagyezi and completion of a staff house at Rwanga primary school.

There was a supply of furniture for five schools ie Nkunda SDA p/s, Buremba p/s, nyakatare p/s, Kihiki p/s and Nyamirama II primary school

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	999,880	1,039,598	104%	249,970	30,407	12%
District Unconditional Grant (Non-Wage)	22,600	19,282	85%	5,650	9,351	166%
District Unconditional Grant (Wage)	49,169	37,313	76%	12,292	0	0%
Locally Raised Revenues	0	201,558	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	25,928	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	40,903	86,463	211%	10,226	21,055	206%
Other Transfers from Central Government	0	669,055	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	887,209	0	0%	221,802	0	0%
Development Revenues	88,872	50,992	57%	22,218	0	0%
District Discretionary Development Equalization Grant	37,000	37,000	100%	9,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,872	13,992	27%	12,968	0	0%
Total Revenues shares	1,088,752	1,090,590	100%	272,188	30,407	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,071	123,775	137%	22,518	21,055	94%
Non Wage	909,809	912,874	100%	227,452	304,210	134%
Development Expenditure						
Domestic Development	88,872	50,992	57%	22,218	5,872	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,088,752	1,087,641	100%	272,188	331,137	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,949				

Vote:519 Kanungu District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	2,949	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,090,590,000 for the FY of 2017/2018 which is 100% of the planned annual revenue projections. There was Over performance in local revenue due to reallocation of local revenue funds from Administration to works for the maintenance of community access roads as a result of heavy rains in the District. However there was under performance on the multi-sectoral transfers development due to failure to realize local revenue as planned by LLGs. As regards expenditures, shillings 123,775,000 was spent as wages which is 137% of the projected annual budget due to recruitment of more staff as drivers for the road equipment received from the Ministry of works. Shillings 915,823,000 was spent as non wage which is 101% of the Planned revenues. Shillings 50,992,000 as domestic development. Out of shillings 1,090,590,000 spent by the end of Financial Year, shillings 201,558,000 was from Local revenue while shillings 889,032,000 was from central Government transfers.

Reasons for unspent balances on the bank account

all the funds were utilised

Highlights of physical performance by end of the quarter

78 Kms of District roads routinely maintained as follows:

Kirimbe - Kerere (9.8km), Kambuga - Rugyeyo(7km), Bugongi - Nyamirama(14.5km), Ntungamo - Karangara - Ahamayanja(11.3km), Nyakabungo - Kabaranga(8.8km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Nyakatunguru-Bihomborwa-Nyanga-Nkunda(15.5km), Kihiki-Nyanga-Ishasha(10)

99 Kms of District roads routinely maintained.

14Kms of Urban roads periodically maintained as follows:

Karengye-Matare road (4.8km) in kanungu town council.

Kanyamomo-California road (2.4km) and Kavindi road (3km) in Kambuga Town council.

Ruyoka-Rushambya road (2km), Katonga road (1.4km), Kebiremu-Factory road (1.1km) in Butogota town council

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,025	43,125	100%	10,756	10,756	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	100	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,025	43,025	100%	10,756	10,756	100%
Development Revenues	246,901	246,901	100%	61,725	0	0%
Sector Development Grant	226,263	226,263	100%	56,566	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	289,926	290,026	100%	72,482	10,756	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	43,025	52,857	123%	10,756	21,201	197%
Development Expenditure						
Domestic Development	246,901	246,901	100%	61,725	204,203	331%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	289,926	299,758	103%	72,482	225,404	311%
C: Unspent Balances						
Recurrent Balances		-9,732	-23%			
Wage		0				
Non Wage		-9,732				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-9,732	-3%			

Vote:519 Kanungu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings 289,926,000 for the project annual budget by the end of the of the FY 2017/2018 which accounts to 100% of the planned annual budget. The department utilised all the funds. Out of the utilised funds, shillings 43,025,000 was spent as non wage which is 100% performance while shillings 246,901,000 was spent as domestic development which is 100% of the planned annual expenditure. As regards expenditures by source, a total of shillings 289,926,000 spent was all from the central Government transfers.

Reasons for unspent balances on the bank account

Only Shillings 100,000 from the lower local government was not spent by the end of the Financial year for operation and maintenance.

Highlights of physical performance by end of the quarter

5 springs have been fully protected

10 tapstands have been constructed on kinaba GFS

2 No. ferrocement tanks of capacity 20,000l have been constructed in katiba

8 stake holders meeting held

4 district water and sanitation coordination meeting held members included:all town clerks,all heads of department and development partner in the district

4 extension staff review meeting was held comprising of all environmental health workers in the district.

1. source identification and verification for springs to be protected by Raising the Village(a none profitable organization) in sub counties of kiihi and kinaba in kanungu district.
2. introduction of contractors to all sites.
3. conducting sanitation week in mpungu and kayonza sub counties.
4.
 - i. commemorated world water day on 22nd march 2018 at kinaba primary school play ground in kinaba sub county under them of water and environment as a catalyst for attaining middle income status by 2040

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,279	239,716	103%	58,070	42,798	74%
District Unconditional Grant (Non-Wage)	13,000	12,562	97%	3,250	3,277	101%
District Unconditional Grant (Wage)	106,560	106,560	100%	26,640	26,640	100%
Locally Raised Revenues	0	398	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,733	7,293	15%	12,433	0	0%
Multi-Sectoral Transfers to LLGs_Wage	56,529	25,399	45%	14,132	11,267	80%
Other Transfers from Central Government	0	81,047	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,457	6,457	100%	1,614	1,614	100%
Development Revenues	27,195	6,890	25%	6,799	6,890	101%
District Discretionary Development Equalization Grant	23,655	0	0%	5,914	0	0%
Locally Raised Revenues	3,540	6,890	195%	885	6,890	779%
Total Revenues shares	259,474	246,606	95%	64,869	49,688	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,089	131,959	81%	40,772	37,907	93%
Non Wage	63,757	107,756	169%	17,298	6,063	35%
Development Expenditure						
Domestic Development	27,195	6,890	25%	6,799	6,890	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	254,041	246,605	97%	64,868	50,860	78%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			

Vote:519 Kanungu District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 246,292,000 by the end of the FY 2017/2018 which is 97% of the expected annual release. The underperformance was due to the less allocation the local revenue and un conditional grant from the lower local Governments under multi-sectoral transfers. The Department utilised 99.9% of the funds received. As regard expenditures, shillings 131,956,000 was spent on wage, which 81% of the planned annual expenditure on wage. The underperformance on wage is that the Town council of Kanungu and Kambuga Town council delayed to recruit the Physical planner as earlier planned. Shillings 107,443,000 was spent as non-wage which is 169% of the annual budget due to UWA funds that were not in the original budget. Shillings 6,890,000 under domestic development which is 25%, the underperformance was due to the DDEG grant being reallocated to LLGS. Out of the utilised funds, shillings 7,288,000 was from Local Revenue and shillings 239,004,000 was from central Government transfers.

Reasons for unspent balances on the bank account

shillings 314,000 from local revenue from sub county was not spent by the end of the Financial year.

Highlights of physical performance by end of the quarter

Support staff were paid allowances, small office equipment procured, tree planting and forest maintenance done at Mafuga, forestry activities regulated, environmental monitoring and compliance undertaken, physical planning committee meetings held, submission of land board meeting minutes done to ministry of lands in Kampala and training of area land committee done in Kinaaba sub county.

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	336,717	381,538	113%	84,179	128,134	152%
District Unconditional Grant (Non-Wage)	10,000	12,534	125%	2,500	0	0%
District Unconditional Grant (Wage)	180,746	203,687	113%	45,186	52,324	116%
Locally Raised Revenues	13,000	42,989	331%	3,250	38,844	1195%
Multi-Sectoral Transfers to LLGs_NonWage	28,333	20,255	71%	7,083	2,390	34%
Multi-Sectoral Transfers to LLGs_Wage	43,397	40,833	94%	10,849	19,266	178%
Sector Conditional Grant (Non-Wage)	61,241	61,241	100%	15,310	15,310	100%
Development Revenues	729,442	364,413	50%	182,361	349,211	191%
External Financing	15,300	0	0%	3,825	0	0%
Locally Raised Revenues	5,000	2,000	40%	1,250	0	0%
Other Transfers from Central Government	709,142	362,413	51%	177,286	349,211	197%
Total Revenues shares	1,066,159	745,951	70%	266,540	477,346	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,143	244,520	109%	56,036	71,590	128%
Non Wage	112,574	136,228	121%	28,143	67,208	239%
Development Expenditure						
Domestic Development	714,142	364,413	51%	178,536	355,477	199%
Donor Development	15,300	0	0%	3,825	0	0%
Total Expenditure	1,066,159	745,161	70%	266,540	494,275	185%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		790				
Development Balances						
Domestic Development		0				

Vote:519 Kanungu District**Quarter4**

Donor Development	0		
Total Unspent	790	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shillings 405,755,200 excluding wage bill by the end of quarter four of FY 2017/18, which was 51.9% of the planned quarterly budget. The over performance was due to annual release of all funds for Youth groups worth shs 315,718,000 and allocation of the locally generated revenues

Reasons for unspent balances on the bank account

No unspent balances by the end of the 4th quarter

Highlights of physical performance by end of the quarter

23 staff paid monthly salary
 4 Tyres for vehicle LG0042-48 Procured
 Review meeting held with 73 PDC members at district level
 Joint field monitoring conducted in 12 LLGs
 11 children in contact with the law resettled
 2 mobility appliances for PWDs procured and distributed to PWDs
 1460 learners trained in 73 classes
 Office laptop procured
 33 groups of Youth supported for IGAs
 4 groups of PWD supported for IGA
 17 LLGs supported for organise women and youth into groups
 4 workplaces inspected
 23 CDOs trained in participatory planning
 Executive committee meetings for Youth, Women and PWDs conducted
 2 review meetings conducted with FAL instructors at constituency level
 16 children with disability at Namunye Primary school supported with food items
 Staff review meeting held at district level
 End of Year Evaluation meeting held at district level

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,198	74,976	84%	22,299	12,787	57%
District Unconditional Grant (Non-Wage)	56,000	41,736	75%	14,000	6,000	43%
District Unconditional Grant (Wage)	27,148	27,148	100%	6,787	6,787	100%
Locally Raised Revenues	6,050	6,093	101%	1,512	0	0%
Development Revenues	21,355	11,155	52%	5,339	2,500	47%
District Discretionary Development Equalization Grant	8,655	8,655	100%	2,164	0	0%
External Financing	10,200	0	0%	2,550	0	0%
Locally Raised Revenues	2,500	2,500	100%	625	2,500	400%
Total Revenues shares	110,553	86,131	78%	27,638	15,287	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,148	27,148	100%	6,787	6,787	100%
Non Wage	62,050	47,828	77%	15,512	7,819	50%
Development Expenditure						
Domestic Development	11,155	11,154	100%	2,789	7,472	268%
Donor Development	10,200	0	0%	2,550	0	0%
Total Expenditure	110,553	86,130	78%	27,638	22,079	80%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

Vote:519 Kanungu District**Quarter4**

The Department has cumulatively received shillings 86,131,000 by the end of the Financial year which is 78% annual performance. The under performance was due to non-release of funds UNFPA as initially planned. The department utilized all the released funds. As regards expenditures, shillings 27,147,000 was spent as wage which is 100% of the projected annual wage expenditure and shillings 47,828,000 was spent as non-wage which is 77% and 11,154,000 was spent as domestic development which is 100%. The sources of the spent funds were as follows, shillings 8,593,000 was from local revenue and shillings 77,539,000 was from the central Government transfers.

Reasons for unspent balances on the bank account

All the released funds to the department were utilized

Highlights of physical performance by end of the quarter

Vote:519 Kanungu District**Quarter4**

12 technical Planning Committee meetings held

3 quarterly performance reports submitted to the Ministry

Annual workplans and draft budget estimates prepared

budget conference held

ICT policy formulated

4 quarterly multisectoral monitoring conducted.

prepared a district ICT policy,

BFP for FY2018/2019 prepared and submitted to MoFPED.

Data quality assessment & validation of HMIS

& data editing done for all 47 HFs, as a result the health department report generated for District statistical Abstract 2017. A specific report for adolescent pregnancy was generated using GetIN application.

A hands on meeting held for LLGs on performance reporting.

Final Performance contract prepared and submitted to the MFPED

Budget estimates for the FY 2018/2019 and detailed procurement plan prepared and submitted to the MFPED

Birth registration for the under five done for 5 sub counties of kinaba, Kambuga, Kanungu tc, Kihiki TC and Kanyatorongo

Vote:519 Kanungu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,861	106,514	100%	26,715	36,280	136%
District Unconditional Grant (Non-Wage)	6,000	13,757	229%	1,500	8,440	563%
District Unconditional Grant (Wage)	31,556	31,556	100%	7,889	7,889	100%
Locally Raised Revenues	12,000	14,762	123%	3,000	8,253	275%
Multi-Sectoral Transfers to LLGs_NonWage	19,500	19,892	102%	4,875	4,498	92%
Multi-Sectoral Transfers to LLGs_Wage	37,805	26,547	70%	9,451	7,200	76%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	106,861	106,514	100%	26,715	36,280	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,361	58,103	84%	17,340	15,089	87%
Non Wage	37,500	47,621	127%	9,375	21,192	226%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,861	105,724	99%	26,715	36,281	136%
C: Unspent Balances						
Recurrent Balances						
		790	1%			
Wage		0				
Non Wage		790				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		790	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 106,514,000 shillings for the Financial year 2017/2018, which is 100% of the planned revenue. There was under performance on urban wage as some audit staff had not yet been recruited in the urban councils. There was increased allocation on local revenue and unconditional grant non-wage due to witnessing hand overs in Lower local Governments that originally planned. As regards expenditures, shillings 58,103,000 was spent on wage which is 84% of the planned expenditure as urban councils had not finalised the recruitment of the audit staff. Shillings 47,621,000 was spent as non wage which is 127%. A total of shillings 105,721,000 was utilised by the end of Financial year which is 99.9% utilisation capacity. Out of the utilised funds, shillings 24,500,000 was from local revenue at both the District and urban councils and shillings 81224,000 was from central Government. Shillings 790,000 was not spent by the end of the financial year for local revenue from the urban council to cater for July operations.

Reasons for unspent balances on the bank account

Shillings 790,000 was not spent by the end of the financial year for local revenue from the urban council to cater for July operations.

Highlights of physical performance by end of the quarter

Audited 9 departments,10 sub counties,14 post primary institutions and payroll audit.Submitted reports,procured furniture stationery and computer supplies.

Vote:519 Kanungu District**Quarter4***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 coordination of required activities in and outside the District. late recruitment of the IT staff					
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: Employees delay to participate in appraisal performance management, IFMS net work in payment of salaries and pension is very poor. however the over performance was due to increased pensioners in the District					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget allocation doesn't meet the training needs identified among staff members. the Local revenue allocated to Capacity building was not realised					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Departmental Vehicle and shortage of staff to carry out integrated monitoring					
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: lacked a communications officer					
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: the Department did not received all the planned local revenue					
Output : 138109 Payroll and Human Resource Management Systems					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: IFMS and IPPS lack stable net work for efficiently and effectively management payment of salaries and pension at the District headquarters. the under performance was that the processing was normally done in Bushenyi and not kampala as planned

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: the records staff were recruited towards the end of the Financial year

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: information dissemination and publication of Government programs was done under the planning department as the District did not have a communications officer

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: the under performance was due to the reallocation of the fund to the roads sector to work on emergency roads by the District council.

<i>Total For Administration : Wage Rect:</i>	<i>736,350</i>	<i>730,734</i>	<i>99 %</i>	<i>204,281</i>
<i>Non-Wage Reccurent:</i>	<i>2,345,915</i>	<i>2,431,012</i>	<i>104 %</i>	<i>459,519</i>
<i>GoU Dev:</i>	<i>279,771</i>	<i>168,124</i>	<i>60 %</i>	<i>152,456</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,362,036</i>	<i>3,329,870</i>	<i>99.0 %</i>	<i>816,256</i>

Vote:519 Kanungu District

Quarter4

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 the ifms net work when paying bulk payments like salaries and increased cost of fuel to run the generator					
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: Resistance by taxpayers and political interference hence all budgeted local revenue not collected. The over performance was due to the reinforcement of the Finance committee in revenue collection					
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: we performed at 62.3%, the under performance was due to the unspent funds re allocated to other budget lines which over performed.					
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: The over expenditure was due to procuring more revenue and accounting books.					
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: Frequent changes of the reporting formats and funds not spent re allocated to other budget lines.					
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: Net work and other system challenges faced and unspent funds reallocated to other budget lines.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: budgeted funds reallocated and spent under other budget lines.

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds were re allocated and spent under other budget lines.

<i>Total For Finance : Wage Rect:</i>	<i>213,925</i>	<i>213,925</i>	<i>100 %</i>	<i>53,481</i>
<i>Non-Wage Reccurent:</i>	<i>82,575</i>	<i>65,209</i>	<i>79 %</i>	<i>20,288</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>296,500</i>	<i>279,134</i>	<i>94.1 %</i>	<i>73,769</i>

Vote:519 Kanungu District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was brought about, by Exgratia for LC11 and LC1 was uploaded to administration department under IFMS.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the Under performance was brought about by the Sector had out standing balances on advertisement and public relations that they spent it under administration and council management votes					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the reason for under performance, they got some external funding to facilitate there activities					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the poor performance was brought about budgeting for advertisement at 500,000 yet in the financial year it went unutilised					
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: the backload from the previous FY and internal reports from Town council made the committee sit more times hence over expenditure					
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: the nonperformance was brought about by funds allocated to advertisement and public relations and never utilised					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: over expenditure of 50000 was brought about by the difference in transport refund to councilors during constituency monitoring

Capital Purchases

Output : 138272 Administrative Capital

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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>237,152</i>	<i>237,152</i>	<i>100 %</i>	<i>59,288</i>
<i>Non-Wage Reccurent:</i>	<i>387,749</i>	<i>372,196</i>	<i>96 %</i>	<i>144,301</i>
<i>GoU Dev:</i>	<i>47,640</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>672,541</i>	<i>609,347</i>	<i>90.6 %</i>	<i>203,589</i>

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Quarter4

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					
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: Production department received the Agriculture extension funds that had not been planned for which enabled more activities to be carried out. Because of this grant, more funds than had been budget for in the annual budget had to be spent					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an outbreak of fall army worm in the country which required the district to put in place control measures such sensitization of the public and serous vigilance. This caused over spending from the planned budget.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was required to verify tea nursery bed operators hence overspending outside the budget.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Some farmers procured fish fry privately and this saw the number of ponds planned for stocking increase. - The department needed to follow up implementation of the presidential support to youth (ie at kiihi fry center) hence over expenditure from the budget					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an out break of lampy skin disease in Kambuga T/C, Kambuga S/C and Katete and thus farmers had to privately procure vaccines with guidance from extension workers. This accounted for over performance form the planned quarterly targets. Because vaccines were procured privately less funds were spent					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Timely release of funds ensured completion of the projects. The variance between the achieved output and the quarterly planned activities is because some activities were carried over from the previous quarters.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The Ministry of Finance directed all PROFIRA (Project for Financial Inclusion in Rural Areas) supported SACCOs to first be sensitized before signing MOUs and this necessitated the sector to conduct this sensitization although it had not been planned for. Challenges in accessing funds using IFMS accounted for less funds to be utilized by end of the quarter.

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The department did not receive all the funds budgeted for under Local revenue, a reason why less funds were spent than had been budgeted for

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds (local revenue) and delays resulting from challenges met while using IFMS limited the number of talk shows that could be carried out and hence less funds than had been budgeted for were spent

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Some SACCOs are still dormant, a reason why only 9 out of 20 were audited and supervised

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding (local revenue) and staff especially during April and May accounted for under performance

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: Inadequate funding (Local revenue), staffing (April & May) coupled with very few people joining value addition accounted for under performance

Total For Production and Marketing : Wage Rec:	587,160	587,160	100 %	146,790
Non-Wage Recurrent:	59,392	231,255	389 %	179,485

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<i>GoU Dev:</i>	<i>42,350</i>	<i>42,350</i>	<i>100 %</i>	<i>38,076</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>688,901</i>	<i>860,765</i>	<i>124.9 %</i>	<i>364,351</i>

Vote:519 Kanungu District**Quarter4****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: no challenges					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited quantities of ARV's, Medicines for management of Opportunistic Infections like Co-trimoxazole, RDT, and Albendazole/Mebendazole.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited supply of IEC materials affected the dissemination of the information and hence the under performance on the expenditures of the funds, non compliant with housing standards.					
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: non challenges					
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: Still limited supply of OPD books, gazetting libraries.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: renovation of the varender was done of ntugamo HC 111 was done by the Town council					

Vote:519 Kanungu District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing and the Hospital was under renovation hence some services not offered during the renovation.					
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: no challenges					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of the construction works. the Over performance was on the allocation of the other Government transfers o the Hospital initially not planned for					
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: the under performance was due inadequate release by the donors to the Department as opposed to their commitment of funding.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the under performance was due to less receipt of donor funds as originally planned					
<i>Total For Health : Wage Rect:</i>	4,237,301	4,237,301	100 %		1,059,325
<i>Non-Wage Reccurent:</i>	1,360,441	1,239,178	91 %		494,755
<i>GoU Dev:</i>	376,795	700,630	186 %		6,630
<i>Donor Dev:</i>	882,243	321,208	36 %		302,213
<i>Grand Total:</i>	6,856,780	6,498,316	94.8 %		1,862,923

Vote:519 Kanungu District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the under performance was on wage as some teachers retired and others transferred services and replacement had not been concluded by the end of the financial year.					
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: under performnace was due to the delayed execution of the project of nyakagezi by the contractor					
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: none					
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: no challenges					
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: no challenges					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					

Vote:519 Kanungu District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no registered challenges					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the over performance is due to the additional of two education staff were added to the department.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance in the expenditure was due to inadequate motorcycles to carry out inspection.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the Under performance was due to the inclusion of the district councilor in the training that had not been planned for before.					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:519 Kanungu District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was due to the external funding from the multisectoral monitoring.					
<i>Total For Education : Wage Rect:</i>	12,107,295	12,041,232	99 %		3,011,785
<i>Non-Wage Reccurent:</i>	2,306,573	2,317,800	100 %		791,286
<i>GoU Dev:</i>	493,226	393,649	80 %		326,931
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	14,907,095	14,752,682	99.0 %		4,130,001

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the under performance was due non recruitment of the superintendent of works that affected the wage. Under staffing is still a big challenge in the department.					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The capacity building was for the planned new staff who was not recruited					
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: no challenges					
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: Lack of adequate equipment for urban councils delay implementation of activities					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance is as result of more funds received from local revenue during the financial year to focus on specific roads in the district due to emergencies as a result of heavy rains in the District.					
Programme : 0482 District Engineering Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the Under performance was due to little release to the Department for maintenance costs					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we still lack reliable means of transport for supervision of works					
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: maintenance of equipment still a challenge due to lack of qualified service providers and inexperienced drivers that make maintenance costs very high					
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: there was no electricity break down in the year					
<i>Total For Roads and Engineering : Wage Rect:</i>	49,169	37,313	76 %		0
<i>Non-Wage Reccurent:</i>	909,809	887,250	98 %		304,210
<i>GoU Dev:</i>	37,000	37,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	995,978	961,563	96.5 %		304,210

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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
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 led to execution of planned activities.					
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: Non wage was released in time hence executing the planned activity within the planned period.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: shortage of transport means for environment health workers led to partial performance					
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: no challenges					
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: no challenges					
Output : 098184 Construction of piped water supply system					
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: no challenges

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>43,025</i>	<i>52,857</i>	<i>123 %</i>	<i>21,201</i>
<i>GoU Dev:</i>	<i>246,901</i>	<i>246,901</i>	<i>100 %</i>	<i>204,203</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,926</i>	<i>299,758</i>	<i>103.4 %</i>	<i>225,404</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the over performance was due to the receipt of the revenue sharing funds from the UWA that had been planned for. however the department is constrained by inadequate and delayed release of funds, transport means and equipment to enable execution of office activities and field tasks as required.					
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: Delays in harvesting activities of the previous trees by the contractor for the mature plantation affected reduced on the maintenance acreage of the trees.					
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: no challenges					
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: Inadequate staff/manpower to regulate timber activities in all outlets especially Forest Ranger and Assistant Forestry Officer.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Over performance was as a result of the support from the Church leaders that increased awareness on wetland management and hence able to work on an additional water shed management than planned.					
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: This activity was achieved with the Support from the funding given to the Church leaders by the ministry of water land and environment					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate involvement of local leaders in environmental restoration and enforcement efforts.
inadequate funding to conduct regular training of leaders.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to traverse and monitor development projects.
Up coming private developments led to increased field monitoring visits thus over performance.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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Reasons for over/under performance: inadequate funding to survey public lands, process and produce land titles as required.

Output : 098311 Infrastruture Planning

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Error: Subreport could not be shown.

Reasons for over/under performance: Non compliance of developers to building/physical plan regulations. the over performance was due to increased demand for structural plans

<i>Total For Natural Resources : Wage Rect:</i>	<i>106,560</i>	<i>106,560</i>	<i>100 %</i>	<i>26,640</i>
<i>Non-Wage Reccurent:</i>	<i>19,457</i>	<i>100,656</i>	<i>517 %</i>	<i>6,063</i>
<i>GoU Dev:</i>	<i>27,195</i>	<i>6,890</i>	<i>25 %</i>	<i>6,890</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>153,212</i>	<i>214,106</i>	<i>139.7 %</i>	<i>39,593</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Over performance was due recruitment of CDO staff in all sub counties					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challanges					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the over performance was due to increased workshop invitation from the ministry to the department					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the Department cerebrated that African day of the Child initially not planned for					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance was due to increased remuneration of the FAL instructors however there was a challenge of poor attendance of learners and poor motivation of both staff and instructors					
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: no challenges					
Output : 108109 Support to Youth Councils					
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:		delays to submit the Appraisal forms of the project by the sub county technical planning committee that affected timely submission to the MGLSD			
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:		no challenges			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delayed access of facilitation			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Late submission of projects by LLGs, hence approved groups did not get funding			
<i>Total For Community Based Services : Wage Rect:</i>		<i>180,746</i>	<i>203,687</i>	<i>113 %</i>	<i>52,324</i>
<i>Non-Wage Reccurent:</i>		<i>84,241</i>	<i>116,764</i>	<i>139 %</i>	<i>65,608</i>
<i>GoU Dev:</i>		<i>714,142</i>	<i>364,413</i>	<i>51 %</i>	<i>355,477</i>
<i>Donor Dev:</i>		<i>15,300</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>994,429</i>	<i>684,863</i>	<i>68.9 %</i>	<i>473,409</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
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: no challenges					
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: The under performance is that funds that were expected from UNFPA for data quality assessment was not realized as UNFPA changed its funding modality					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
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: the time that was allocated to the budget conference was not enough do discuss all reports including for development partners. The Budget conference needed two day					
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: System breakdown results in delayed submissions.. the Under performance in the expenditures was that the district did not realize all the planned revenues and the department was able to receive all the funds and as such some activities were not paid					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: the under performance was due to the fact that the Department was understaffed and could not cover all the mentoring modules in planning and budgeting to Lower Local Government.

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Reasons for over/under performance: The Under performance was as a result of integrating the Discussion of the BFP by the District Executive into their normal scheduled meetings that did not attract extra funding.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The department lacks a vehicle to help in monitoring and supervision of the projects. Hence the departmental specific monitoring was not implemented

<i>Total For Planning : Wage Rect:</i>	<i>27,148</i>	<i>27,148</i>	<i>100 %</i>	<i>6,787</i>
<i>Non-Wage Recurrent:</i>	<i>62,050</i>	<i>47,828</i>	<i>77 %</i>	<i>7,819</i>
<i>GoU Dev:</i>	<i>11,155</i>	<i>11,154</i>	<i>100 %</i>	<i>7,472</i>
<i>Donor Dev:</i>	<i>10,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>110,553</i>	<i>86,130</i>	<i>77.9 %</i>	<i>22,079</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: The Over performance was a result of increased staff transfers that increased the costs of witnessing hand overs in Sub counties.					
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: The over expenditure was due to monthly auditing of the payroll and the additional investigation audits that had not been planned for					
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: no challenges registered					
<i>Total For Internal Audit : Wage Rect:</i>	31,556	31,556	100 %		7,889
<i>Non-Wage Reccurrent:</i>	18,000	28,518	158 %		16,693
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	49,556	60,074	121.2 %		24,582

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kihihi town council				1,295,270	1,615,160
Sector : Agriculture				860	9,120
<i>Programme : Agricultural Extension Services</i>				860	9,120
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	9,120
Item : 263101 LG Conditional grants (Current)					
Kihihi Town council	Ndeeba ward	Sector Conditional Grant (Non-Wage)		860	9,120
Sector : Works and Transport				0	138,525
<i>Programme : District, Urban and Community Access Roads</i>				0	138,525
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	138,525
Item : 263367 Sector Conditional Grant (Non-Wage)					
transfer to urban council road maintenance	Kihihi Town ward	Other Transfers from Central Government		0	138,525
Sector : Education				1,266,610	1,437,275
<i>Programme : Pre-Primary and Primary Education</i>				534,098	597,146
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				492,572	558,412
Item : 263366 Sector Conditional Grant (Wage)					
Bihomborwa P/s	Bihomborwa ward	Sector Conditional Grant (Wage)		48,915	64,470
Kihihi P/s	Kihihi Town ward	Sector Conditional Grant (Wage)		102,077	128,338
Kinyashohera P/S	Nyakatuguru ward	Sector Conditional Grant (Wage)		59,647	49,256
Kiruruma P/s	Nyakatuguru ward	Sector Conditional Grant (Wage)		62,177	65,723
Nyamwegabira P/s	Nyakatuguru ward	Sector Conditional Grant (Wage)		79,204	86,204
Rwanga P/s	Rwanga ward	Sector Conditional Grant (Wage)		38,417	65,377
Rwenyere P/s	Rwenyerere ward	Sector Conditional Grant (Wage)		77,868	70,394
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bihomborwa primary school	Bihomborwa ward	Sector Conditional Grant (Non-Wage)		0	3,469

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Kihihi Primary School	Kihihi Town ward Kihihi	Sector Conditional Grant (Non-Wage)	4,484	6,473
KINYASHOHERA PRIMARY SCHOOL	Nyakatuguru ward Kinyashohera	Sector Conditional Grant (Non-Wage)	4,683	3,548
KIRURUMA PRIMARY SCHOOL	Nyakatuguru ward Kiruruma	Sector Conditional Grant (Non-Wage)	5,103	3,483
Nyamwegabira Primary School	Nyakatuguru ward Nyamwegabira	Sector Conditional Grant (Non-Wage)	3,372	3,491
RWANGA PRIMARY SCHOOL	Rwanga ward Rwanga	Sector Conditional Grant (Non-Wage)	3,372	4,183
Rwenyerere Primary School	Nyakatuguru ward Rwenyerere	Sector Conditional Grant (Non-Wage)	3,252	4,004
Capital Purchases				
Output : Teacher house construction and rehabilitation			37,527	35,143
Item : 312104 Other Structures				
Completion of teachers house at Rwanga P/s	Rwanga ward Rwanga	Sector Development Grant	37,527	35,143
Output : Provision of furniture to primary schools			4,000	3,591
Item : 312203 Furniture & Fixtures				
supply of 27 twin desks toKihihi p/s	Kihihi Town ward Kihihi	Sector Development Grant	4,000	3,591
Programme : Secondary Education			468,917	578,386
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			468,917	578,386
Item : 263366 Sector Conditional Grant (Wage)				
Kihihi High School	Kihihi Town ward Kihihi	Sector Conditional Grant (Wage)	139,199	212,575
St pius Nyamwegabira	Nyakatuguru ward Nyamwegabira	Sector Conditional Grant (Wage)	109,927	120,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bright Future High School	Kihihi Town ward Kihihi	Sector Conditional Grant (Non-Wage)	36,000	38,144
Kihihi High School	Kihihi Town ward Kihihi	Sector Conditional Grant (Non-Wage)	56,551	119,182
Kihihi moslem secondary school	Kihihi Town ward Kihihi moslem	Sector Conditional Grant (Non-Wage)	30,000	23,117
CITIZENS STANDARD HIGH SCHOOL	Ndeeba ward Nyamwegabira	Sector Conditional Grant (Non-Wage)	42,000	29,166
St Pius Nyamwegabira Secondary school	Nyakatuguru ward Nyamwegabira	Sector Conditional Grant (Non-Wage)	55,241	35,992
Programme : Skills Development			263,595	261,743
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			263,595	261,743
Item : 263366 Sector Conditional Grant (Wage)				

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Kihihi community polytechnic	Ndeeba ward Kihiki	Sector Conditional Grant (Wage)	129,248	164,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihihi Community Polytechnic	Nyakatuguru ward Kihiki	Sector Conditional Grant (Non-Wage)	134,347	97,379
Sector : Health			27,800	30,240
Programme : Primary Healthcare			27,800	30,240
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,750	2,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamwegabira HCIII	Nyakatuguru ward	Sector Conditional Grant (Non-Wage)	6,750	2,531
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,050	27,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihomborwa HCII	Bihomborwa ward	Sector Conditional Grant (Non-Wage)	990	743
Kihihi HCIV	Kihihi Town ward	Sector Conditional Grant (Non-Wage)	20,060	26,966
LCIII : Katete Sub county			542,738	487,258
Sector : Agriculture			0	29,842
Programme : Agricultural Extension Services			0	8,766
Lower Local Services				
Output : LLG Extension Services (LLS)			0	8,766
Item : 263101 LG Conditional grants (Current)				
Katete	Kayanja Sub County headquarters	Sector Conditional Grant (Non-Wage)	0	8,766
Programme : District Production Services			0	21,076
Capital Purchases				
Output : Administrative Capital			0	21,076
Item : 312101 Non-Residential Buildings				
livestock Market fencing	Kayanja Katete Trading center	Sector Development Grant	0	21,076
Sector : Works and Transport			6,480	69,969
Programme : District, Urban and Community Access Roads			6,480	69,969
Lower Local Services				
Output : District Roads Maintenance (URF)			6,480	69,969
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanised maintenance of Katete-Kyeijanga road (13.5km)	Kishuro	Other Transfers from Central Government	0	62,847
Routine maintenance of Katete-Nyamirama (10.8km)	Kishuro	Other Transfers from Central Government	6,480	7,122
Sector : Education			532,323	380,283
Programme : Pre-Primary and Primary Education			532,323	380,283
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			532,323	362,733
Item : 263366 Sector Conditional Grant (Wage)				
Katete P/s	Kayanja Katete	Sector Conditional Grant (Wage)	62,476	113,616
Kishuro p/s	Kishuro Kishuro	Sector Conditional Grant (Wage)	80,791	78,277
Mpangango	Kayanja Mpanango	Sector Conditional Grant (Wage)	54,914	75,277
Nyarurambi P/s	Kayanja Nyarurambi	Sector Conditional Grant (Wage)	44,742	59,211
Rweyerezo	KATETE Rweyerezo	Sector Conditional Grant (Wage)	281,590	25,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete Primary School	Kishuro Katete	Sector Conditional Grant (Non-Wage)	4,742	5,210
Kishuro Primary School	Kayanja Kishuro	Sector Conditional Grant (Non-Wage)	3,068	6,031
Capital Purchases				
Output : Latrine construction and rehabilitation			0	17,549
Item : 312104 Other Structures				
Construction of VIP latrine at Nyarurambi P/s	Nyakishojwa Nyarurambi	Sector Development Grant	0	17,549
Sector : Health			3,934	7,164
Programme : Primary Healthcare			3,934	7,164
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,934	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete HCIII	KATETE	Sector Conditional Grant (Non-Wage)	0	7,164
Katete HCIII	Kishuro	Sector Conditional Grant (Non-Wage)	3,934	7,164
LCIII : Kirima Sub county			1,042,294	1,329,054
Sector : Agriculture			860	13,394
Programme : Agricultural Extension Services			860	9,120

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Lower Local Services				
Output : LLG Extension Services (LLS)			860	9,120
Item : 263101 LG Conditional grants (Current)				
kirima sub county	Bushura	Sector Conditional Grant (Non-Wage)	860	9,120
Programme : District Production Services			0	4,274
Capital Purchases				
Output : Administrative Capital			0	4,274
Item : 312101 Non-Residential Buildings				
Retention for the construction of kyeijanga market	Rutugunda kyeijanga village	Sector Development Grant	0	4,274
Sector : Works and Transport			61,847	51,443
Programme : District, Urban and Community Access Roads			61,847	51,443
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,972	3,746
Item : 263104 Transfers to other govt. units (Current)				
KIRIMA SUB COUNTY	Rutugunda	Other Transfers from Central Government	2,972	3,746
Output : District Roads Maintainence (URF)			58,875	47,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance of kyeijanga-Nyamigoye road (16.8km)	Rubimbwa	Other Transfers from Central Government	0	10,014
Periodic maintenance of Kanungu-Masya-Kazuru road 16.8Km)	Kazuru	District Unconditional Grant (Non-Wage)	44,110	26,546
routine maintenance of Bugarama-Kembeho (8.4Km)	Rutugunda	Other Transfers from Central Government	5,040	1,608
Routine maintenance of Buregara--Rutoro-Burebane (6.7km)	Rutugunda	Other Transfers from Central Government	9,725	9,529
Sector : Education			951,434	1,209,763
Programme : Pre-Primary and Primary Education			463,342	627,247
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			426,442	591,848
Item : 263366 Sector Conditional Grant (Wage)				
Kangarambe P/s	Rutugunda Kangarambe	Sector Conditional Grant (Wage)	15,884	43,777
Kazuru P/s	Kazuru Kazuru	Sector Conditional Grant (Wage)	24,083	34,024

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Keita P/s	Bushura Keita	Sector Conditional Grant (Wage)	68,030	86,322
Kihanda P/ s	Kihanda Kihanda	Sector Conditional Grant (Wage)	83,014	90,212
Kirima P/s	Rutugunda Kirima	Sector Conditional Grant (Wage)	0	73,971
Kitariro P/s	Rubimbwa Kitariro	Sector Conditional Grant (Wage)	31,530	58,400
Kitunga P/s	Rubimbwa Kitunga	Sector Conditional Grant (Wage)	56,322	60,832
Rubibwa P/S	Rubimbwa Rubibwa	Sector Conditional Grant (Wage)	109,342	53,593
Rutugunda P/S	Rutugunda Rutugunda	Sector Conditional Grant (Wage)	0	57,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangarambe Primary School	Kazuru Kangarambe	Sector Conditional Grant (Non-Wage)	4,385	3,276
kazuru primary school	Kazuru Kazuru	Sector Conditional Grant (Non-Wage)	4,907	3,448
Keita Primary school	Bushura Keita	Sector Conditional Grant (Non-Wage)	4,180	5,139
Kihanda Primary school	Kihanda Kihanda	Sector Conditional Grant (Non-Wage)	3,565	4,240
Kirima Primary school	Rubimbwa Kirima	Sector Conditional Grant (Non-Wage)	4,851	3,669
Kitariro Primary School	Rutugunda Kitariro	Sector Conditional Grant (Non-Wage)	4,395	3,234
Kitunga Primary School	Rubimbwa Kitunga	Sector Conditional Grant (Non-Wage)	4,842	3,433
RUBIMBWA PRIMARY SCHOOL	Rubimbwa Rubibwa	Sector Conditional Grant (Non-Wage)	3,556	4,304
RUTUGUNDA PRIMARY SCHOOL	Bushura Rutugunda	Sector Conditional Grant (Non-Wage)	3,556	2,791
Capital Purchases				
Output : Latrine construction and rehabilitation			36,900	35,399
Item : 312104 Other Structures				
retetion for kazuru Primary school	Bushura Bushura	Sector Development Grant	900	905
Constraction of 5 Stance VIP latrine at Kitariro P/s	Rubimbwa Kitariro	Sector Development Grant	18,000	17,286
5 stance VIP latrine costruction of Kitariro primary school	Rubimbwa Rubibwa	Sector Development Grant	18,000	17,209
Programme : Secondary Education			200,456	305,799
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,456	305,799
Item : 263366 Sector Conditional Grant (Wage)				

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Kirima sss	Rutugunda Kirima	Sector Conditional Grant (Wage)	131,122	192,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirima Community secondary school	Bushura Kirima	Sector Conditional Grant (Non-Wage)	69,334	113,269
Programme : Skills Development			287,636	276,717
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			287,636	276,717
Item : 263366 Sector Conditional Grant (Wage)				
Kihanda farm school	Kihanda Kihanda	Sector Conditional Grant (Wage)	158,433	154,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA TECHNICAL SCHOOL	Kihanda KIHANDA	Sector Conditional Grant (Non-Wage)	129,203	122,593
Sector : Health			28,153	24,455
Programme : Primary Healthcare			28,153	24,455
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihanda NGO HCII	Kihanda	Sector Conditional Grant (Non-Wage)	4,619	0
Kitariro HCII	Rubimbwa	Sector Conditional Grant (Non-Wage)	4,619	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,915	9,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazuru HCII	Kazuru	Sector Conditional Grant (Non-Wage)	990	990
Kirima HCIII	Rutugunda	Sector Conditional Grant (Non-Wage)	3,934	7,164
Rubimbwa HCII	Rubimbwa	Sector Conditional Grant (Non-Wage)	990	990
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			13,000	13,000
Item : 312101 Non-Residential Buildings				
latrine costruction at kitariro primary school	Kihanda	District Discretionary Development Equalization Grant	13,000	13,000
Sector : Water and Environment			0	30,000
Programme : Rural Water Supply and Sanitation			0	30,000
Capital Purchases				

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Output : Non Standard Service Delivery Capital	0	30,000
Item : 281502 Feasibility Studies for Capital Works		
Design and documentation of Kazuru Sector Development kyatabaro GFS Grant	0	15,000
design of kihumuro-kihanda mini Kihanda Sector Development scheme Grant	0	15,000
LCIII : Kanyantorogo Sub county	1,800,118	1,294,861
Sector : Agriculture	860	9,120
Programme : Agricultural Extension Services	860	9,120
Lower Local Services		
Output : LLG Extension Services (LLS)	860	9,120
Item : 263101 LG Conditional grants (Current)		
kanyantorogo Burema Sector Conditional Grant (Non-Wage)	860	9,120
Sector : Works and Transport	3,347	15,114
Programme : District, Urban and Community Access Roads	3,347	15,114
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	3,347	3,929
Item : 263104 Transfers to other govt. units (Current)		
KANYANTOROGO SUB COUNTY Burema Other Transfers from Central Government	3,347	3,929
Output : District Roads Maintenance (URF)	0	11,185
Item : 263367 Sector Conditional Grant (Non-Wage)		
Maintenance of Kishenyi-Kihembe - Kihembe Other Transfers Ishasha road (10km) from Central Government	0	11,185
Sector : Education	1,782,739	1,259,421
Programme : Pre-Primary and Primary Education	1,405,848	922,032
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	1,405,848	922,032
Item : 263366 Sector Conditional Grant (Wage)		
Burema P/s Burema Sector Conditional Grant (Wage)	171,076	109,959
Bushoro p/s Nyamigoye Sector Conditional Bushoro Grant (Wage)	0	57,629
Kanyungusi P/s Burema Sector Conditional Kanyungusi Grant (Wage)	126,982	66,150
Kashesha P/s Kasheesha Sector Conditional Kashesha Grant (Wage)	120,614	42,315

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Kihembe P/s	Kihembe Kihembe	Sector Conditional Grant (Wage)	176,619	82,416
Kishenyi P/s	Kishenyi Kishenyi	Sector Conditional Grant (Wage)	130,802	89,343
Kyajura	Nyamigoye Kyajura	Sector Conditional Grant (Wage)	34,901	30,190
Ntabagwe	Kishenyi Ntabagwe	Sector Conditional Grant (Wage)	28,858	23,096
Ntabagwe P/s	Kasheesha Ntabagwe	Sector Conditional Grant (Wage)	130,802	58,487
Nyabirehe P/S	Kasheesha Nyabirehe	Sector Conditional Grant (Wage)	44,691	73,443
Nyamigoye P/s	Nyamigoye Nyamigoye	Sector Conditional Grant (Wage)	198,424	75,674
Rukarara P/s	Kasheesha Rukarara	Sector Conditional Grant (Wage)	45,717	57,364
Runyinya P/s	Burema Runyinya	Sector Conditional Grant (Wage)	145,227	105,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burema Primary School	Burema Burema	Sector Conditional Grant (Non-Wage)	4,304	4,882
BUSHORO PRIMARY SCHOOL	Nyamigoye BUSHORO	Sector Conditional Grant (Non-Wage)	4,258	4,596
Kanyungusi Primary School	Burema Kanyungusi	Sector Conditional Grant (Non-Wage)	3,416	4,661
Kashesha Primary school	Kasheesha Kashesha	Sector Conditional Grant (Non-Wage)	5,876	4,447
Kihembe Primary School	Kihembe Kihembe	Sector Conditional Grant (Non-Wage)	5,466	3,669
KISHENYI PRIMARY SCHOOL	Kishenyi KISHENYI	Sector Conditional Grant (Non-Wage)	3,891	4,896
Kyajura Primary school	Nyamigoye Kyajura	Sector Conditional Grant (Non-Wage)	4,208	2,920
Ntabagwe Primary school	Kasheesha Ntabagwe	Sector Conditional Grant (Non-Wage)	5,047	3,590
Nyabirehe Primary school	Kihembe Nyabirehe	Sector Conditional Grant (Non-Wage)	4,926	3,540
Nyamigoye Primary School	Nyamigoye Nyamigoye	Sector Conditional Grant (Non-Wage)	3,120	4,425
Rukarara Primary school	Kihembe Rukarara	Sector Conditional Grant (Non-Wage)	3,372	4,190
Runyinya Primary School	Burema Runyinya	Sector Conditional Grant (Non-Wage)	3,252	4,539
Programme : Secondary Education			376,892	337,389
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,747	190,595
Item : 263366 Sector Conditional Grant (Wage)				

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Burema sss	Burema Burema	Sector Conditional Grant (Wage)	94,126	129,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burema Secondary School	Burema Burema	Sector Conditional Grant (Non-Wage)	51,307	35,163
Kanyantorogo secondary school	Kishenyi Kanyantorogo	Sector Conditional Grant (Non-Wage)	36,314	26,398
Capital Purchases				
Output : Classroom construction and rehabilitation			195,145	146,794
Item : 312101 Non-Residential Buildings				
4 classrooms at burema sss	Burema Burema	Transitional Development Grant	195,145	146,794
Sector : Health			13,172	11,206
Programme : Primary Healthcare			13,172	11,206
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	4,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugiri HCII	Nyamigoye	Sector Conditional Grant (Non-Wage)	4,619	1,732
Kihembe HCII	Kihembe	Sector Conditional Grant (Non-Wage)	4,619	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,934	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyantorogo Govt HCIII	Burema	Sector Conditional Grant (Non-Wage)	3,934	5,373
Kanyantorogo HCIII	Burema Kanyantorogo HCIII	Sector Conditional Grant (Non-Wage)	0	1,791
LCIII : Kihihi			568,600	647,593
Sector : Agriculture			860	9,120
Programme : Agricultural Extension Services			860	9,120
Lower Local Services				
Output : LLG Extension Services (LLS)			860	9,120
Item : 263101 LG Conditional grants (Current)				
Kihihi	Kabuga	Sector Conditional Grant (Non-Wage)	860	9,120
Sector : Works and Transport			26,000	53,960
Programme : District, Urban and Community Access Roads			26,000	53,960
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,607	4,950

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Item : 263104 Transfers to other govt. units (Current)				
KIHIHI SUB COUNTY	Kabuga	Other Transfers from Central Government	6,607	4,950
Output : District Roads Maintenance (URF)			19,393	49,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised maintenance of Kihikihi–Matanda–Kameme (21Km)	Matanda	District Unconditional Grant (Non-Wage)	19,393	49,010
Sector : Education			528,568	573,885
Programme : Pre-Primary and Primary Education			349,832	395,845
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			331,832	378,560
Item : 263366 Sector Conditional Grant (Wage)				
Bushere P/s	Kabuga Bushere	Sector Conditional Grant (Wage)	60,436	112,747
Kororo P/s	Kazinga Kororo	Sector Conditional Grant (Wage)	43,417	74,479
Matanda P/s	Matanda Matanda	Sector Conditional Grant (Wage)	150,201	58,898
Rushoroza P/s	Kibimbiri Rushoroza	Sector Conditional Grant (Wage)	60,436	111,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushere primary school	Kibimbiri Bushere	Sector Conditional Grant (Non-Wage)	4,363	5,845
Kibimbiri Primary School	Kibimbiri Kibimbiri	Sector Conditional Grant (Non-Wage)	5,418	7,900
Matanda Primary school	Matanda Matanda	Sector Conditional Grant (Non-Wage)	4,190	2,827
RUSHOROZA PRIMARY SCHOOL	Rusoroza Rusoroza	Sector Conditional Grant (Non-Wage)	3,372	4,654
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	17,285
Item : 312104 Other Structures				
5 stance VIP latrine at Kibimbiri primary school	Rusoroza Kibimbiri	Sector Development Grant	18,000	17,285
Programme : Secondary Education			178,736	178,040
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,736	178,040
Item : 263366 Sector Conditional Grant (Wage)				
Rushoroza seed	Matanda Matanda	Sector Conditional Grant (Wage)	100,419	130,680
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rushoroza seed school	Matanda	Sector Conditional	44,293	28,793
	Matanda	Grant (Non-Wage)		
St Eriminio High school	Kibimbiri	Sector Conditional	34,025	18,567
	Rushoroza	Grant (Non-Wage)		
Sector : Health			13,172	10,629
Programme : Primary Healthcare			13,172	10,629
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	3,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushere HCII	Kabuga	Sector Conditional	4,619	1,732
		Grant (Non-Wage)		
Kibimbiri HCII	Kibimbiri	Sector Conditional	4,619	1,732
		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,934	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matanda HCIII	Matanda	Sector Conditional	3,934	7,164
		Grant (Non-Wage)		
LCIII : Kanungu Town council			1,693,823	2,001,231
Sector : Agriculture			860	37,942
Programme : Agricultural Extension Services			860	20,942
Lower Local Services				
Output : LLG Extension Services (LLS)			860	20,942
Item : 263101 LG Conditional grants (Current)				
kanungu town council	Western Ward	Sector Conditional	860	8,938
		Grant (Non-Wage)		
Agriculture Extension Grant	Western Ward	Sector Conditional	0	12,004
	District Head	Grant (Non-Wage)		
	Quarters			
Programme : District Production Services			0	17,000
Capital Purchases				
Output : Administrative Capital			0	17,000
Item : 312214 Laboratory and Research Equipment				
Laboratory equipment	Western Ward	Sector Development	0	17,000
	District	Grant		
	Headquarters			
Sector : Works and Transport			0	144,575
Programme : District, Urban and Community Access Roads			0	144,575
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	144,575
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer to urban council	Eastern Ward	District Unconditional Grant (Non-Wage)	0	144,575
Sector : Education			1,657,422	1,648,067
Programme : Pre-Primary and Primary Education			931,213	616,578
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			891,278	579,606
Item : 263366 Sector Conditional Grant (Wage)				
bwanja p/s	Southern Ward Bwanja	Sector Conditional Grant (Wage)	130,712	39,769
karuhinda p/s	Southern Ward Karuhinda	Sector Conditional Grant (Wage)	152,233	63,075
kifunjo p/s	Northern Ward Kifunjo	Sector Conditional Grant (Wage)	126,639	50,247
kijubwe p/s	Western Ward Kijubwe	Sector Conditional Grant (Wage)	77,773	44,965
kyandago	Northern Ward Kyandago	Sector Conditional Grant (Wage)	43,786	38,501
Makiro p/s	Northern Ward Makiro	Sector Conditional Grant (Wage)	62,650	60,813
Mushasha P/S	Eastern Ward Mushasha	Sector Conditional Grant (Wage)	0	31,308
Nyakatare p/s	Western Ward Nyakatare	Sector Conditional Grant (Wage)	71,638	81,531
Nyarurembo P/S	Western Ward Nyarurembo	Sector Conditional Grant (Wage)	0	33,706
Omumbuga	Northern Ward Omumbuga	Sector Conditional Grant (Wage)	133,261	36,489
Rushebeya	Eastern Ward Rushebeya	Sector Conditional Grant (Wage)	51,439	54,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwanja Primary School	Southern Ward Bwanja	Sector Conditional Grant (Non-Wage)	3,693	3,426
Karuhinda Primary school	Northern Ward Karuhinda	Sector Conditional Grant (Non-Wage)	3,252	3,598
Kifunjo primary school	Southern Ward Kifunjo	Sector Conditional Grant (Non-Wage)	4,283	3,155
KIJUBWE PRIMARY SCHOOL	Northern Ward KIJUBWE	Sector Conditional Grant (Non-Wage)	2,923	2,299
Kyandago Primary school	Southern Ward Kyandago	Sector Conditional Grant (Non-Wage)	2,826	6,500
Makiro Primary School	Southern Ward Makiro	Sector Conditional Grant (Non-Wage)	4,997	3,640
MUSHASHA PRIMARY SCHOOL	Southern Ward MUSHASHA	Sector Conditional Grant (Non-Wage)	4,916	3,334
Nyakatare Primary School	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	4,199	5,538

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Nyarurembo Primary school	Southern Ward Nyarurembo	Sector Conditional Grant (Non-Wage)	3,252	4,268
Omumbuga Primary School	Southern Ward Omumbuga	Sector Conditional Grant (Non-Wage)	3,556	5,774
Rushebeya Primary school	Northern Ward Rushebeya	Sector Conditional Grant (Non-Wage)	3,252	3,312
Capital Purchases				
Output : Latrine construction and rehabilitation			35,935	33,373
Item : 312104 Other Structures				
5 stance VIP latrine at Karuhinda primary school	Northern Ward Karuhinda	Sector Development Grant	17,935	16,164
5 stance VIP latrine construction of 5 stance Latrine at Omumbuga primary school	Southern Ward Omumbuga	Sector Development Grant	18,000	17,209
Output : Teacher house construction and rehabilitation			0	0
Item : 312104 Other Structures				
M	Southern Ward Education Department	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			4,000	3,599
Item : 312203 Furniture & Fixtures				
Nyakatare 27 twin desks	Western Ward Nyakatare	Sector Development Grant	4,000	3,599
Programme : Secondary Education			396,869	685,173
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			396,869	685,173
Item : 263366 Sector Conditional Grant (Wage)				
Kinkizi high school	Western Ward Kinkizi	Sector Conditional Grant (Wage)	87,962	343,488
Son Giovanni School	Northern Ward Makiro	Sector Conditional Grant (Wage)	144,005	138,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinkizi High School	Western Ward Kinkizi	Sector Conditional Grant (Non-Wage)	62,083	99,103
San Giovanni School Makiro	Southern Ward Makiro	Sector Conditional Grant (Non-Wage)	102,819	103,771
Programme : Skills Development			313,091	331,675
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			313,091	331,675
Item : 263366 Sector Conditional Grant (Wage)				
Nyakatare technical institute	Western Ward Nyakatare	Sector Conditional Grant (Wage)	175,618	174,313
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nyakatare Technical Institute	Western Ward Nyakatare	Sector Conditional Grant (Non-Wage)	137,472	157,362
Programme : Education & Sports Management and Inspection			16,249	14,642
Capital Purchases				
Output : Administrative Capital			16,249	14,642
Item : 312201 Transport Equipment				
Monitoring and supervision of constructions	Western Ward Education Department	Transitional Development Grant	16,249	14,642
Sector : Health			35,541	42,688
Programme : Primary Healthcare			35,541	42,688
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,500	6,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makiro HCIII	Southern Ward	Sector Conditional Grant (Non-Wage)	6,750	3,375
Nyakatare HCIII	Western Ward	Sector Conditional Grant (Non-Wage)	6,750	3,375
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,040	35,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanungu HCIV	Western Ward	Sector Conditional Grant (Non-Wage)	0	33,957
Bishop Mazoldi HCII	Northern Ward	Sector Conditional Grant (Non-Wage)	990	990
Kanungu HCIV	Western Ward	Sector Conditional Grant (Non-Wage)	20,060	33,957
Kifunjo HCII	Eastern Ward	Sector Conditional Grant (Non-Wage)	990	743
Bishop Mazoldi HCII	Northern Ward Bishop Mazoldi HCII	Sector Conditional Grant (Non-Wage)	0	990
Kifunjo HCII	Eastern Ward Kifunjo HC II	Sector Conditional Grant (Non-Wage)	0	248
Sector : Public Sector Management			0	127,958
Programme : District and Urban Administration			0	127,958
Capital Purchases				
Output : Administrative Capital			0	127,958
Item : 312101 Non-Residential Buildings				
Fencing District Headquarters	Western Ward District Headquarters	Locally Raised Revenues	0	41,000

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Office furniture	Western Ward District Headquarters	Locally Raised Revenues	0	0
Procurement of motorcycle for Natural Resource Department	Western Ward District Headquarters	Locally Raised Revenues	0	15,940
Rehabilitation of District Service Commission block	Western Ward District Headquarters	Locally Raised Revenues	0	18,658
supply of District council tables	Western Ward District headquarters	Locally Raised Revenues	0	15,660
Supply of office curtains	Western Ward District Headquarters	Locally Raised Revenues	0	4,200
Supply of public address system to council	Western Ward District Headquarters	Locally Raised Revenues	0	12,000
supply of sofa set for LCv chairperson office	Western Ward District Headquarters	Locally Raised Revenues	0	5,000
supply of two executive chairs	Western Ward District Headquarters	Locally Raised Revenues	0	2,500
supply of Bounquent chairs	Western Ward District Headquarters	Locally Raised Revenues	0	12,500
Dog's kennel	Western Ward District Police Headquarters	Locally Raised Revenues	0	500
LCIII : Nyamirama Sub county			622,233	774,214
Sector : Agriculture			860	8,938
<i>Programme : Agricultural Extension Services</i>			860	8,938
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	8,938
Item : 263101 LG Conditional grants (Current)				
Nyamirama	Kigarama	Sector Conditional Grant (Non-Wage)	860	8,938
Sector : Works and Transport			3,408	3,923
<i>Programme : District, Urban and Community Access Roads</i>			3,408	3,923
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			3,408	3,923
Item : 263104 Transfers to other govt. units (Current)				
NYAMIRAMA SUB COUNTY	Ntungwa	Other Transfers from Central Government	3,408	3,923
Sector : Education			604,793	749,570

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Programme : Pre-Primary and Primary Education			504,891	594,091
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			486,891	577,557
Item : 263366 Sector Conditional Grant (Wage)				
Kagunga P/s	Nyakashure Kagunga	Sector Conditional Grant (Wage)	44,837	73,034
Kaniabizo	Nyarurambi Kaniabizo	Sector Conditional Grant (Wage)	34,901	63,317
Kigarama P/S	Kigarama Kigarama	Sector Conditional Grant (Wage)	0	55,286
Kyantuhe P/s	Rushaka Kyantuhe	Sector Conditional Grant (Wage)	74,389	69,672
Mashaku P/s	Mashaku Mashaku	Sector Conditional Grant (Wage)	120,305	46,320
Muchogo P/s	Nyarurambi Muchogo	Sector Conditional Grant (Wage)	32,956	28,532
Nyakashure P/s	Nyakashure Nyakashure	Sector Conditional Grant (Wage)	57,772	88,572
Nyamirama P/s	Nyakashure Nyamirama	Sector Conditional Grant (Wage)	55,296	57,217
Rushaka	Rushaka Rushaka	Sector Conditional Grant (Wage)	32,030	60,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagunga Primary school	Nyakashure Kagunga	Sector Conditional Grant (Non-Wage)	2,801	3,077
KANIABIZO PRIMARY SCHOOL	Ntungwa Kaniabizo	Sector Conditional Grant (Non-Wage)	4,059	3,112
Kigarama Primary School	Kigarama Kigarama	Sector Conditional Grant (Non-Wage)	3,556	5,153
Kyantuhe Primary school	Rushaka Kyantuhe	Sector Conditional Grant (Non-Wage)	4,975	5,239
MASHAKU PRIMARY SCHOOL	Mashaku Mashaku	Sector Conditional Grant (Non-Wage)	4,180	3,455
Muchogo Primary School	Rushaka Muchogo	Sector Conditional Grant (Non-Wage)	3,174	4,611
Nyakashure Primary school	Nyakashure Nyakashure	Sector Conditional Grant (Non-Wage)	4,851	3,355
Nyamirama Primary school	Kigarama Nyamirama	Sector Conditional Grant (Non-Wage)	3,556	3,655
Rushaka primary school	Rushaka Rushaka	Sector Conditional Grant (Non-Wage)	3,252	3,762
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	16,534
Item : 312104 Other Structures				
Construction of 5 stance VIP latrine at Kaniabizo p/s	Kigarama Kaniabizo	Sector Development Grant	18,000	16,534

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Programme : Secondary Education			99,903	155,479
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,903	155,479
Item : 263366 Sector Conditional Grant (Wage)				
Nyamirama seed	Mashaku Nyamirama	Sector Conditional Grant (Wage)	59,698	129,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama seed secondary school	Ntungwa Nyamirama	Sector Conditional Grant (Non-Wage)	40,205	26,223
Sector : Health			13,172	11,783
Programme : Primary Healthcare			13,172	11,783
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	4,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakashozi HCII	Ntungwa Nyakashozi HCII	Sector Conditional Grant (Non-Wage)	4,619	2,309
Rushaka HCII	Rushaka Rushaka HCII	Sector Conditional Grant (Non-Wage)	4,619	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,934	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamirama HCIII	Ntungwa	Sector Conditional Grant (Non-Wage)	3,934	7,164
LCIII : Mpungu Sub county			562,415	437,521
Sector : Agriculture			860	8,938
Programme : Agricultural Extension Services			860	8,938
Lower Local Services				
Output : LLG Extension Services (LLS)			860	8,938
Item : 263101 LG Conditional grants (Current)				
Mpungu	Buremba	Sector Conditional Grant (Non-Wage)	860	8,938
Sector : Works and Transport			3,636	6,569
Programme : District, Urban and Community Access Roads			3,636	6,569
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,636	3,821
Item : 263104 Transfers to other govt. units (Current)				
MPUNGU SUB COUNTY	Mpungu	Other Transfers from Central Government	3,636	3,821
Output : District Roads Maintainence (URF)			0	2,748

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Karambi-Kanyashogyi Mpungu road (8.9km)		Other Transfers from Central Government	0	2,748
Sector : Education			549,367	412,540
Programme : Pre-Primary and Primary Education			475,065	305,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			471,818	300,507
Item : 263366 Sector Conditional Grant (Wage)				
Buremba P/s	Buremba Buremba	Sector Conditional Grant (Wage)	39,379	40,880
Kanyashogi P/s	Ngara kanyashogi	Sector Conditional Grant (Wage)	73,256	87,119
Karambi P/s	Mpungu Karambi	Sector Conditional Grant (Wage)	54,631	63,029
Kashenyi P/s	Mpungu Kashenyi	Sector Conditional Grant (Wage)	162,736	47,553
Katunda P/s	Ngara Katunda	Sector Conditional Grant (Wage)	125,504	43,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buremba Primary School	Buremba Buremba	Sector Conditional Grant (Non-Wage)	4,218	2,977
Kanyashogi Primary school	Mpungu kanyashogi	Sector Conditional Grant (Non-Wage)	3,316	5,866
Karambi Primary school	Buremba Karambi	Sector Conditional Grant (Non-Wage)	4,888	5,367
Kashenyi Primary School	Ngara Kashenyi	Sector Conditional Grant (Non-Wage)	3,891	3,519
Katunda P/s	Mpungu Katunda	Sector Conditional Grant (Non-Wage)	0	980
Capital Purchases				
Output : Provision of furniture to primary schools			3,247	4,995
Item : 312203 Furniture & Fixtures				
Buremba primary school	Buremba Buremba	Sector Development Grant	3,247	4,995
Programme : Secondary Education			74,301	107,038
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,301	107,038
Item : 263366 Sector Conditional Grant (Wage)				
Bishop callist Mpungu	Mpungu Karambi	Sector Conditional Grant (Wage)	39,863	95,579
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BISHOP CALLIST MPUNGU COMMUNITY SCHOOL	Mpungu karambi	Sector Conditional Grant (Non-Wage)	34,438	11,459
Sector : Health			8,553	9,474
<i>Programme : Primary Healthcare</i>			8,553	9,474
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,619	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyashogy HCII	Mpungu	Sector Conditional Grant (Non-Wage)	4,619	2,309
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,934	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu HCIII	Buremba	Sector Conditional Grant (Non-Wage)	3,934	7,164
LCIII : Butogota Town Council			125,806	201,407
Sector : Agriculture			860	8,938
<i>Programme : Agricultural Extension Services</i>			860	8,938
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	8,938
Item : 263101 LG Conditional grants (Current)				
DELET THIS Butogota Town Council	Southern Ward Sub county Headquarters	Sector Conditional Grant (Non-Wage)	0	0
butogota town council	Southern Ward Town council headquarters	Sector Conditional Grant (Non-Wage)	860	8,938
Sector : Works and Transport			0	29,974
<i>Programme : District, Urban and Community Access Roads</i>			0	29,974
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	29,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban road maintenance	Southern Ward	Other Transfers from Central Government	0	29,974
Sector : Education			112,587	158,618
<i>Programme : Pre-Primary and Primary Education</i>			76,407	111,309
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,207	89,715
Item : 263366 Sector Conditional Grant (Wage)				
Nyamirama 11 P/S	Southern Ward Nyamirama	Sector Conditional Grant (Wage)	20,139	18,273

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Rubonwa P/S	Northern Ward Rubonwa	Sector Conditional Grant (Wage)	36,090	43,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOGOTA PRIMARY SCHOOL	Eastern Ward Butogota	Sector Conditional Grant (Non-Wage)	3,127	5,518
Kayonza Primary School	Eastern Ward Butogota	Sector Conditional Grant (Non-Wage)	3,528	7,880
Ntungamo Primary School	Southern Ward Ntungamo	Sector Conditional Grant (Non-Wage)	3,394	7,488
Nyamirama II Primary School	Eastern Ward Nyamirama	Sector Conditional Grant (Non-Wage)	3,372	4,096
RUBONWA PRIMARY SCHOOL	Northern Ward Rubonwa	Sector Conditional Grant (Non-Wage)	3,556	3,155
Capital Purchases				
Output : Latrine construction and rehabilitation			0	17,794
Item : 312104 Other Structures				
construction of VIP latrine at Kayonza P/s	Eastern Ward Kayonza	Sector Development Grant	0	17,794
Output : Provision of furniture to primary schools			3,200	3,799
Item : 312203 Furniture & Fixtures				
Supply of 27 twin desks at Nyamirama II p/s	Southern Ward Nyamirama	Sector Development Grant	3,200	3,799
Programme : Secondary Education			36,180	47,309
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,180	47,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butogota Trinity college	Eastern Ward Butogota	Sector Conditional Grant (Non-Wage)	36,180	47,309
Sector : Health			12,359	3,877
Programme : Primary Healthcare			12,359	3,877
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,369	2,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza Tea Factory HCIII	Eastern Ward	Sector Conditional Grant (Non-Wage)	6,750	0
Butogota HCII	Eastern Ward Butogota HC II	Sector Conditional Grant (Non-Wage)	4,619	2,887
Butogota HCII	Eastern Ward Butogota HCII	Sector Conditional Grant (Non-Wage)	0	2,887
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	990
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ntungamo HCII	Eastern Ward Butogota	Sector Conditional Grant (Non-Wage)	990	990
LCIII : Nyakinoni Sub county			455,784	548,779
Sector : Agriculture			860	8,938
Programme : Agricultural Extension Services			860	8,938
Lower Local Services				
Output : LLG Extension Services (LLS)			860	8,938
Item : 263101 LG Conditional grants (Current)				
Nyakinoni	Nyakinoni	Sector Conditional Grant (Non-Wage)	860	8,938
Sector : Works and Transport			2,598	2,736
Programme : District, Urban and Community Access Roads			2,598	2,736
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,598	2,736
Item : 263104 Transfers to other govt. units (Current)				
NYAKINONI SUB COUNTY	Nyakinoni	Other Transfers from Central Government	2,598	2,736
Sector : Education			446,716	533,805
Programme : Pre-Primary and Primary Education			262,544	342,586
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			244,544	342,586
Item : 263366 Sector Conditional Grant (Wage)				
Bushogy P/s	Samaria Bushogy	Sector Conditional Grant (Wage)	61,642	83,626
Nshaka P/s	Nyakinoni Nshaka	Sector Conditional Grant (Wage)	25,743	59,805
Nyakinoni ps	Nyakinoni Nyakinoni	Sector Conditional Grant (Wage)	84,227	108,127
Rwangoboka p/s	Karubeizi Rwangoboka	Sector Conditional Grant (Wage)	58,406	77,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushogy primary school	Karubeizi Bushogy	Sector Conditional Grant (Non-Wage)	3,758	3,184
NSHAKA PRIMARY SCHOOL	Nyakinoni Nshaka	Sector Conditional Grant (Non-Wage)	4,236	2,392
Nyakinoni Primary School	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	2,976	4,290
Rwangoboka Primary school	Kanyambeho rwangoboka	Sector Conditional Grant (Non-Wage)	3,556	3,819
Capital Purchases				

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Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
construction of 5 stance VIP latrine atNyakashure P/s	Samaria Nyakashure	Sector Development Grant	18,000	0
Programme : Secondary Education			184,172	191,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,172	191,219
Item : 263366 Sector Conditional Grant (Wage)				
Nyakinoni ss	Nyakinoni Kyepatiko	Sector Conditional Grant (Wage)	112,742	127,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni secondary school	Nyakinoni Nyakinoni	Sector Conditional Grant (Non-Wage)	71,430	63,687
Sector : Health			5,609	3,300
Programme : Primary Healthcare			5,609	3,300
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakinoni HCII	Nyakinoni Nyakinoni HCII	Sector Conditional Grant (Non-Wage)	4,619	2,309
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Samaria HCII	Samaria	Sector Conditional Grant (Non-Wage)	990	990
LCIII : Nyanga sub county			285,595	531,550
Sector : Agriculture			860	9,120
Programme : Agricultural Extension Services			860	9,120
Lower Local Services				
Output : LLG Extension Services (LLS)			860	9,120
Item : 263101 LG Conditional grants (Current)				
Nyanga	Kamahe	Sector Conditional Grant (Non-Wage)	860	9,120
Sector : Works and Transport			2,538	34,145
Programme : District, Urban and Community Access Roads			2,538	34,145
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,538	2,673
Item : 263104 Transfers to other govt. units (Current)				

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NYANGA SUB COUNTY	Nyanga	Other Transfers from Central Government	2,538	2,673
Output : District Roads Maintenance (URF)			0	31,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Nyakatunguru-Nyanga-Bihomborwa road (15.6km)	Nyanga	Other Transfers from Central Government	0	10,592
Routine Maintenance for Kihhi-Nyanga-Ishasha road (10km)	Nyanga	Other Transfers from Central Government	0	20,880
Sector : Education			277,578	485,976
Programme : Pre-Primary and Primary Education			277,578	466,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			274,358	462,378
Item : 263366 Sector Conditional Grant (Wage)				
Bukorwe P/s	Bukorwe Bukorwe	Sector Conditional Grant (Wage)	50,797	92,321
Ishasha P/s	Nyanga Ishasha	Sector Conditional Grant (Wage)	44,574	75,648
Kamahe P/s	Nyanga Kamahe	Sector Conditional Grant (Wage)	24,767	46,036
Kazinga p/s	Nyanga Kazinga	Sector Conditional Grant (Wage)	50,014	72,503
Nkunda p/s	Nkunda Nkunda	Sector Conditional Grant (Wage)	38,417	79,836
Nkunda SDA	Nkunda Rurama	Sector Conditional Grant (Wage)	36,695	70,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukorwe Primary School	Bukorwe Bukorwe	Sector Conditional Grant (Non-Wage)	4,006	4,247
Ishasha Primary School	Nyanga Ishasha	Sector Conditional Grant (Non-Wage)	4,233	3,655
Kamahe Primary school	Kamahe Kamahe	Sector Conditional Grant (Non-Wage)	3,854	3,127
Kazinga Primary School	Nkunda Kazinga	Sector Conditional Grant (Non-Wage)	2,084	3,334
Kororo Primary School	Nyanga Kororo	Sector Conditional Grant (Non-Wage)	5,280	3,769
Nkunda Primary School	Nkunda Nkunda	Sector Conditional Grant (Non-Wage)	4,702	3,640
Nkunda SDA Primary school	Nkunda Nkunda SDA	Sector Conditional Grant (Non-Wage)	4,935	3,562
Capital Purchases				
Output : Provision of furniture to primary schools			3,220	3,996
Item : 312203 Furniture & Fixtures				

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Supply of 27 twin desks to Nkunda SDA primary school	Nkunda Rurama	Sector Development Grant	3,220	3,996
Programme : Secondary Education			0	19,602
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	19,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyanga Community ss	Nyanga Kazinga	Sector Conditional Grant (Non-Wage)	0	19,602
Sector : Health			4,619	2,309
Programme : Primary Healthcare			4,619	2,309
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	2,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazinga NGO HCII	Nyanga Kazinga HCII	Sector Conditional Grant (Non-Wage)	4,619	2,309
LCIII : Kambuga Town Council			1,132,472	1,604,652
Sector : Agriculture			860	9,120
Programme : Agricultural Extension Services			860	9,120
Lower Local Services				
Output : LLG Extension Services (LLS)			860	9,120
Item : 263101 LG Conditional grants (Current)				
kambuga town council	Central Ward	Sector Conditional Grant (Non-Wage)	860	9,120
Sector : Works and Transport			0	83,137
Programme : District, Urban and Community Access Roads			0	83,137
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	74,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to urban road maintenance.	Central Ward	District Unconditional Grant (Non-Wage)	0	74,162
Output : District Roads Maintenance (URF)			0	8,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kambuga-Nyabushoro road (4.5km)	Southern Ward	Other Transfers from Central Government	0	8,974
Sector : Education			594,881	639,118
Programme : Pre-Primary and Primary Education			298,438	294,000
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			280,438	277,799
Item : 263366 Sector Conditional Grant (Wage)				
Kambuga P/s	Central Ward Kambuga	Sector Conditional Grant (Wage)	49,663	52,048
Namunye P/s	Central Ward Namunye	Sector Conditional Grant (Wage)	65,627	83,975
Nyakashozi P/s	Northern Ward Nyakashozi	Sector Conditional Grant (Wage)	56,817	67,819
Nyakatunguru P/s	Northern Ward Nyakatunguru	Sector Conditional Grant (Wage)	90,830	61,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muhumuza Primary school	Eastern Ward Muhumuza	Sector Conditional Grant (Non-Wage)	5,317	3,904
Namunye Pyerimary School	Central Ward Namunye	Sector Conditional Grant (Non-Wage)	3,892	2,763
NYAKASHOZI PRIMARY SCHOOL	Central Ward NYAKASHOZI	Sector Conditional Grant (Non-Wage)	4,037	3,469
Nyakatunguru Primary school	Northern Ward Nyakatunguru	Sector Conditional Grant (Non-Wage)	4,255	2,670
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	16,201
Item : 312104 Other Structures				
Constraction of 5 stance VIP latrine at Namunye P/s	Central Ward Namunye	Sector Development Grant	18,000	16,201
Programme : Secondary Education			296,443	345,118
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			296,443	345,118
Item : 263366 Sector Conditional Grant (Wage)				
combon	Central Ward 0	District Unconditional Grant (Wage)	0	0
Bishop combon collage	Central Ward kambuga	Sector Conditional Grant (Wage)	167,367	169,289
Kambuga ss	Central Ward Kambuga	Sector Conditional Grant (Wage)	83,679	97,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alliance Academy	Central Ward Kambuga	Sector Conditional Grant (Non-Wage)	0	47,617
Kambuga Secondary School	Central Ward Kambuga	Sector Conditional Grant (Non-Wage)	45,396	30,981
Sector : Health			536,731	873,277
Programme : District Hospital Services			536,731	873,277
Lower Local Services				

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Output : District Hospital Services (LLS.)			236,731	185,647
Item : 263104 Transfers to other govt. units (Current)				
KAMBUGA HOSPITAL	Central Ward	Sector Conditional Grant (Non-Wage)	236,731	185,647
Capital Purchases				
Output : Hospital Construction and Rehabilitation			300,000	687,630
Item : 312101 Non-Residential Buildings				
rehabilitation of kambuga Hospital	Central Ward	Transitional Development Grant	300,000	300,000
Kambuga Hospital	Central Ward hospital	Other Transfers from Central Government	0	387,630
LCIII : Rugyeyo Sub county			1,509,957	1,536,200
Sector : Agriculture			860	9,120
Programme : Agricultural Extension Services			860	9,120
Lower Local Services				
Output : LLG Extension Services (LLS)			860	9,120
Item : 263101 LG Conditional grants (Current)				
Rugyeyo	Katungu	Sector Conditional Grant (Non-Wage)	860	9,120
Sector : Works and Transport			3,514	4,967
Programme : District, Urban and Community Access Roads			3,514	4,967
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,514	4,247
Item : 263104 Transfers to other govt. units (Current)				
RUGYEYO SUB COUNTY	Nyarurambi	Other Transfers from Central Government	3,514	4,247
Output : District Roads Maintainence (URF)			0	720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Rugyeyo-Muramba road (6km)	Kitojo	Other Transfers from Central Government	0	720
Sector : Education			1,491,421	1,512,227
Programme : Pre-Primary and Primary Education			897,144	1,001,669
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			892,722	980,869
Item : 263366 Sector Conditional Grant (Wage)				
Bikomero P/s	Nyarurambi Bikomero	Sector Conditional Grant (Wage)	37,973	49,531

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Bukunga P/s	Kitojo Bukunga	Sector Conditional Grant (Wage)	42,288	76,408
Burora p/s	Kitojo Burora	Sector Conditional Grant (Wage)	30,420	60,459
Bushekwe P/s	Kitojo Bushekwe	Sector Conditional Grant (Wage)	24,055	59,245
Kashojwa P/s	Kashojwa Kashojwa	Sector Conditional Grant (Wage)	48,412	62,915
Katebere P/s	Mishenyi Katebere	Sector Conditional Grant (Wage)	44,968	80,741
Nyakabungo P/s	Mishenyi Katebere	Sector Conditional Grant (Wage)	54,464	80,124
Kayugwe P/s	Kayungwe Kayungwe	Sector Conditional Grant (Wage)	54,464	73,889
Kishororo p/s	Kayungwe Kishororo	Sector Conditional Grant (Wage)	20,374	54,611
Makanga P/s	Katungu Makanga	Sector Conditional Grant (Wage)	120,922	38,848
Mpambizo P/s	Katungu Mpambizo	Sector Conditional Grant (Wage)	60,482	68,970
Nyakibingo P/s	Kayungwe Nyakibingo	Sector Conditional Grant (Wage)	128,536	44,983
Nyamakamba P/s	Mishenyi Nyamakamba	Sector Conditional Grant (Wage)	60,112	38,412
Rugyeyo P/s	Kashojwa Rugyeyo	Sector Conditional Grant (Wage)	62,608	83,221
Ruhimbi P/s	Nyarurambi Ruhimbi	Sector Conditional Grant (Wage)	43,574	59,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikomero Primary school	Mishenyi Bikomero	Sector Conditional Grant (Non-Wage)	4,069	2,046
BUKUNGA PRIMARY SCHOOL	Katungu Bukunga	Sector Conditional Grant (Non-Wage)	3,717	4,618
Burora Primary school	Kayungwe Burora	Sector Conditional Grant (Non-Wage)	3,994	2,806
Bushekwe PRIMARY SCHOOL	Mishenyi Bushekwe	Sector Conditional Grant (Non-Wage)	3,556	2,527
Kashojwa Primary School	Kashojwa Kashojwa	Sector Conditional Grant (Non-Wage)	4,320	3,812
Katebere Primary school	Kayungwe Katebere	Sector Conditional Grant (Non-Wage)	2,919	5,317
kayungwe Primary School	Kayungwe Kayugwe	Sector Conditional Grant (Non-Wage)	3,034	4,390
KISHORORO PRIMARY SCHOOL	Katungu Kororo	Sector Conditional Grant (Non-Wage)	3,252	2,706
Makanga Primary school	Mishenyi Makanga	Sector Conditional Grant (Non-Wage)	4,572	3,241
Mpambizo Primary School	Kitojo Mpambizo	Sector Conditional Grant (Non-Wage)	5,308	3,298

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Nyakabungo Primary School	Mishenyi Nyakabungo	Sector Conditional Grant (Non-Wage)	5,131	3,626
Nyakibingo Primary School	Nyarurambi Nyakibingo	Sector Conditional Grant (Non-Wage)	5,270	1,961
Nyamakamba Primary school	Katungu Nyamakamba	Sector Conditional Grant (Non-Wage)	3,120	2,270
Rugyeyo Primary School	Katungu Rugyeyo	Sector Conditional Grant (Non-Wage)	3,252	4,839
Ruhimbi Primary School	Nyarurambi Ruhimbi	Sector Conditional Grant (Non-Wage)	3,556	1,766
Capital Purchases				
Output : Classroom construction and rehabilitation			2,800	2,800
Item : 312101 Non-Residential Buildings				
supply of iron sheets to Bushekwe primary school	Kayungwe Bushekwe	Sector Development Grant	2,800	2,800
Output : Latrine construction and rehabilitation			1,622	18,000
Item : 312104 Other Structures				
Construction of VIP Latrine at Kayungwe P/S	Kayungwe Kayungwe	Sector Development Grant	0	18,000
retention for kishororo primary school	Katungu Kishororo	Sector Development Grant	939	0
retentions for Ruhimbi primary school	Kashojwa Kishororo	Sector Development Grant	683	0
Programme : Secondary Education			306,170	294,384
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			306,170	294,384
Item : 263366 Sector Conditional Grant (Wage)				
Nyakabungo sss	Kashojwa Nyakabungo	Sector Conditional Grant (Wage)	98,478	138,061
Rugyeyo	Kashojwa Rugyeyo	Sector Conditional Grant (Wage)	82,090	72,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
London Image High school	Kayungwe Kayungwe	Sector Conditional Grant (Non-Wage)	42,000	30,819
Rugyeyo secondary school	Kitojo Kitojo	Sector Conditional Grant (Non-Wage)	45,000	29,308
Nyakabungo girls secondary school	Kashojwa Nyakabungo	Sector Conditional Grant (Non-Wage)	38,602	24,018
Programme : Skills Development			288,107	216,174
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			288,107	216,174
Item : 263366 Sector Conditional Grant (Wage)				
Burora technical school	Kayungwe Burora	Sector Conditional Grant (Wage)	154,433	58,812

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Burora Technical Institute	Katungu Burora	Sector Conditional Grant (Non-Wage)	133,674	157,362
Sector : Health			14,162	9,887
Programme : Primary Healthcare			14,162	9,887
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	1,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukunga HCII	Kayungwe Bukunga HCII	Sector Conditional Grant (Non-Wage)	4,619	1,732
Burora HCII	Katungu Burora HCII	Sector Conditional Grant (Non-Wage)	4,619	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,925	8,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mishenyi HCII	Mishenyi	Sector Conditional Grant (Non-Wage)	990	990
Rugyeyo HCIII	Kashojwa	Sector Conditional Grant (Non-Wage)	3,934	7,164
LCIII : Kinaaba Sub county			1,203,298	682,971
Sector : Agriculture			860	9,088
Programme : Agricultural Extension Services			860	9,088
Lower Local Services				
Output : LLG Extension Services (LLS)			860	9,088
Item : 263101 LG Conditional grants (Current)				
Kinaba	Kamakona	Sector Conditional Grant (Non-Wage)	860	9,088
Sector : Works and Transport			23,404	31,486
Programme : District, Urban and Community Access Roads			23,404	31,486
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,604	2,742
Item : 263104 Transfers to other govt. units (Current)				
KINABA SUB COUNTY	Kyamukombe	Other Transfers from Central Government	2,604	2,742
Output : District Roads Maintenance (URF)			20,800	28,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenace of Rutenga-Kinaba-Kiziba (24.5km)	Kiziba	District Unconditional Grant (Non-Wage)	20,800	28,744
Sector : Education			1,173,424	529,672

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Programme : Pre-Primary and Primary Education			321,010	265,772
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			320,362	265,144
Item : 263366 Sector Conditional Grant (Wage)				
Bugoro P/s	Kamakona Bugoro	Sector Conditional Grant (Wage)	84,358	17,354
Kinaaba P/s	Kamakona Kinaaba	Sector Conditional Grant (Wage)	84,358	121,584
Kiziiba P/s	Kanyamatembe Kiziba	Sector Conditional Grant (Wage)	68,141	41,166
Runyami P/s	Kamakona Runyami	Sector Conditional Grant (Wage)	68,141	69,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoro Primary School	Kanyamatembe Bugoro	Sector Conditional Grant (Non-Wage)	4,777	3,519
Kinaba primary school	Kamakona Kinaaba	Sector Conditional Grant (Non-Wage)	4,732	7,650
Kiziiba Primary school	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)	5,857	4,425
Capital Purchases				
Output : Provision of furniture to primary schools			648	628
Item : 312203 Furniture & Fixtures				
RETENTION for Supply of 27 twin desk to kinaaba, Runyami, Nkunda, and nyamigoye P/s	Kamakona Kinaba	Sector Development Grant	648	628
Programme : Secondary Education			852,414	263,900
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			852,414	263,900
Item : 263366 Sector Conditional Grant (Wage)				
St Josephs kinaaba	Kamakona Kinaaba	Sector Conditional Grant (Wage)	814,414	220,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Josephs Community secondary school	Kamakona Kinaaba	Sector Conditional Grant (Non-Wage)	38,000	43,702
Sector : Health			5,609	3,877
Programme : Primary Healthcare			5,609	3,877
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,619	2,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba NGO HCII	Kanyamatembe	Sector Conditional Grant (Non-Wage)	4,619	2,309

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Kinaaba NGO	Kanyamatembe	Sector Conditional	0	577
	Kinaaba NGO HCII	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			990	990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinaaba Govt HCII	Kanyamatembe	Sector Conditional	990	990
		Grant (Non-Wage)		
Sector : Water and Environment			0	108,847
Programme : Rural Water Supply and Sanitation			0	108,847
Capital Purchases				
Output : Construction of piped water supply system			0	108,847
Item : 312104 Other Structures				
construction of kinaba phase 2	Kanyamatembe	Sector Development	0	108,847
		Grant		
LCIII : Kambuga Sub county			934,060	1,120,156
Sector : Agriculture			860	9,120
Programme : Agricultural Extension Services			860	9,120
Lower Local Services				
Output : LLG Extension Services (LLS)			860	9,120
Item : 263101 LG Conditional grants (Current)				
Kambuga	Nyarugunda	Sector Conditional	860	9,120
		Grant (Non-Wage)		
Sector : Works and Transport			13,832	84,082
Programme : District, Urban and Community Access Roads			13,832	84,082
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,932	4,497
Item : 263104 Transfers to other govt. units (Current)				
KAMBUGA SUB COUNTY	Nyarutojo	Other Transfers	5,932	4,497
		from Central		
		Government		
Output : District Roads Maintenance (URF)			7,900	79,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance of Karubanda-Kigando-Kambuga (7.4km)	Kiringa	District	7,900	24,276
		Unconditional		
		Grant (Non-Wage)		
Mechanised maintenance of Kambuga-Rugyeyo road (7Km)	Nyarutojo	Other Transfers	0	55,309
		from Central		
		Government		
Sector : Education			916,397	1,023,735
Programme : Pre-Primary and Primary Education			882,397	970,055
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			879,397	969,524
Item : 263366 Sector Conditional Grant (Wage)				
Bitabo p/s	Bugongi Bitabo	Sector Conditional Grant (Wage)	50,765	44,998
Bugongi P/s	Bugongi Bugongi	Sector Conditional Grant (Wage)	47,418	79,001
Butogota P/s	Bugongi Butogota	Sector Conditional Grant (Wage)	76,426	91,125
Ihembe P/s	Bugongi Ihembe	Sector Conditional Grant (Wage)	47,317	59,384
Kagashe P/s	Nyarutojo Kagashe	Sector Conditional Grant (Wage)	44,395	74,416
Kayonza P/s	Bugongi Kayonza	Sector Conditional Grant (Wage)	64,414	83,817
Kikombe P/s	Nyarutojo Kikombe	Sector Conditional Grant (Wage)	25,504	84,720
Kikombe P/s	Kiringa Kiringa	Sector Conditional Grant (Wage)	15,407	84,720
kiringa p/s	Kiringa Kiringa	Sector Conditional Grant (Wage)	40,854	16,273
Muhumuza P/s	Nyarugunda Muhumuza	Sector Conditional Grant (Wage)	53,450	37,772
Nkambi P/s	Nyarugunda Nkambi	Sector Conditional Grant (Wage)	82,583	47,489
Ntungamo p/s	Bugongi Ntungamo	Sector Conditional Grant (Wage)	41,190	54,375
Nyakagyezi P/s	Kiringa Nyakagyezi	Sector Conditional Grant (Wage)	46,818	49,805
Nyarutojo p/s	Nyarutojo Nyarutojo	Sector Conditional Grant (Wage)	50,803	47,429
Rwere P/s	Kiringa Rwere	Sector Conditional Grant (Wage)	43,207	34,366
Zorooma P/s	Nyarutojo Zoroma	Sector Conditional Grant (Wage)	102,931	122,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITABO PRIMARY SCHOOL	Bugongi BITABO	Sector Conditional Grant (Non-Wage)	3,372	1,864
Bugongi Primary school	Bugongi Bugongi	Sector Conditional Grant (Non-Wage)	4,565	4,782
Ihembe Primary School	Bugongi Ihembe	Sector Conditional Grant (Non-Wage)	3,457	4,254
Kagashe Primary School	Nyarutojo Kagashe	Sector Conditional Grant (Non-Wage)	4,022	5,039
Kambuga Primary School	Nyarugunda Kambuga	Sector Conditional Grant (Non-Wage)	3,205	3,169
Kikombe Primary school	Kiringa Kikombe	Sector Conditional Grant (Non-Wage)	4,069	2,691
Kiringa Primary school	Kiringa Kiringa	Sector Conditional Grant (Non-Wage)	3,538	2,320

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NKAMBI PRIMARY SCHOOL	Kiringa NKAMBI	Sector Conditional Grant (Non-Wage)	6,090	3,897
Nyakagyezi Primary school	Nyarutojo Nyakagyezi	Sector Conditional Grant (Non-Wage)	3,419	3,647
Nyarutojo Primary school	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	3,556	2,228
Rwere Primary School	Nyarutojo Rwere	Sector Conditional Grant (Non-Wage)	3,252	3,269
Rweyerezo P/S	Bugongi Rweyerezo	Sector Conditional Grant (Non-Wage)	0	773
Zorooma Primary School	Nyarutojo Zorooma	Sector Conditional Grant (Non-Wage)	3,372	4,368
Capital Purchases				
Output : Provision of furniture to primary schools			3,000	531
Item : 312203 Furniture & Fixtures				
Retention of twin desks for BugongiP/S	Bugongi Bugongi	Sector Development Grant	0	531
muhumuza Primary School	Nyarugunda Nyarugunda	Sector Development Grant	3,000	0
Programme : Secondary Education			34,000	53,680
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,000	53,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwanga secondary school	Nyarutojo Nyarutojo	Sector Conditional Grant (Non-Wage)	34,000	53,680
Sector : Health			2,971	3,219
Programme : Primary Healthcare			2,971	3,219
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,971	3,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi HCII	Bugongi	Sector Conditional Grant (Non-Wage)	0	990
Kiringa HCII	Kiringa	Sector Conditional Grant (Non-Wage)	0	990
Nyaruttojjo HCII	Nyarutojo	Sector Conditional Grant (Non-Wage)	0	248
Bugongi HCII	Bugongi	Sector Conditional Grant (Non-Wage)	990	990
Kiringa HCII	Kiringa	Sector Conditional Grant (Non-Wage)	990	990
Nyarutojo Govt HCII	Nyarutojo	Sector Conditional Grant (Non-Wage)	990	990
LCIII : Kayonza Sub county			990,017	1,409,249
Sector : Agriculture			860	8,938

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Programme : Agricultural Extension Services			860	8,938
Lower Local Services				
Output : LLG Extension Services (LLS)			860	8,938
Item : 263101 LG Conditional grants (Current)				
kayonza	Bujengwe	Sector Conditional Grant (Non-Wage)	860	8,938
Sector : Works and Transport			5,623	81,617
Programme : District, Urban and Community Access Roads			5,623	81,617
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,623	5,795
Item : 263104 Transfers to other govt. units (Current)				
KAYONZA SUB COUNTY	Bujengwe	Other Transfers from Central Government	5,623	5,795
Output : District Roads Maintenance (URF)			0	75,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of Ntungamo-Karangara-Ahamayanja road (11.3Km)	Karangara	Other Transfers from Central Government	0	47,244
Maintenance of mukono-samaria-katembe road (8.8km)	Mukono	Other Transfers from Central Government	0	28,578
Sector : Education			878,685	955,143
Programme : Pre-Primary and Primary Education			724,851	753,818
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			702,089	752,822
Item : 263366 Sector Conditional Grant (Wage)				
Bujegwe p/s	Bujengwe Bujegwe	Sector Conditional Grant (Wage)	60,132	82,050
Kanyashande P/S	Kyeshero Kanyashande	Sector Conditional Grant (Wage)	49,967	58,891
Karangara P/S	Karangara Karangara	Sector Conditional Grant (Wage)	63,909	59,908
Katembe P/s	Rutendere Katembe	Sector Conditional Grant (Wage)	32,547	40,823
Kyeshero P/S	Kyeshero Kyeshero	Sector Conditional Grant (Wage)	67,156	82,373
Mukono P/S	Mukono Mukono	Sector Conditional Grant (Wage)	42,540	57,023
Nyakishojwa P/s	Kyeshero Nyakishojwa	Sector Conditional Grant (Wage)	36,998	53,247
Nyamiyaga P/s	Bujengwe Nyamiyaga	Sector Conditional Grant (Wage)	63,909	46,048

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Nyarurambi Parents	Bujengwe Nyarurambi	Sector Conditional Grant (Wage)	28,858	28,160
Rubona P/S	Karangara Rubona	Sector Conditional Grant (Wage)	70,767	32,788
Rugando	Kyeshero Rugando	Sector Conditional Grant (Wage)	75,872	67,089
Nyamirama twimukye P/s	Rutendere Rutendere	Sector Conditional Grant (Wage)	25,152	35,938
Rutendere P/s	Rutendere Rutendere	Sector Conditional Grant (Wage)	33,621	52,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona Primary school	Rutendere	Sector Conditional Grant (Wage)	3,252	1,102
Bujengwe Primary School	Bujengwe Bujengwe	Sector Conditional Grant (Non-Wage)	4,674	5,602
Kanyashande Primary school	Kyeshero Kanyashande	Sector Conditional Grant (Non-Wage)	2,857	5,817
Karangara Primary School	Karangara Karangara	Sector Conditional Grant (Non-Wage)	3,252	4,283
Katembe Primary School	Rutendere Katembe	Sector Conditional Grant (Non-Wage)	4,925	4,989
KYESHERO PRIMARY SCHOOL	Kyeshero KYESHERO	Sector Conditional Grant (Non-Wage)	5,839	4,739
Mukono Primary School	Mukono Mukono	Sector Conditional Grant (Non-Wage)	3,916	5,438
Nyakishojwa Primary school	Kyeshero Nyakishojwa	Sector Conditional Grant (Non-Wage)	4,777	5,053
Nyamirama Twimukye Primary School	Rutendere Nyamirama	Sector Conditional Grant (Non-Wage)	3,252	2,563
Nyamiyaga Primary School	Karangara Nyamiyaga	Sector Conditional Grant (Non-Wage)	3,252	5,702
Nyarurambi Parents Primary school	Bujengwe Nyarurambi	Sector Conditional Grant (Non-Wage)	3,556	2,877
RUGANDO PRIMARY SCHOOL	Kyeshero RUGANDO	Sector Conditional Grant (Non-Wage)	3,556	4,918
Rutendere Primary school	Rutendere Rutendere	Sector Conditional Grant (Non-Wage)	3,556	3,369
Capital Purchases				
Output : Classroom construction and rehabilitation			4,762	995
Item : 312101 Non-Residential Buildings				
retetion for roffing rubonwa Primary school	Mukono Rubonwa	Sector Development Grant	4,762	995
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Constraction of 5 stance VIP latrine at Kanyashande p/s	Kyeshero Kanyashande	Sector Development Grant	18,000	0
Programme : Secondary Education			153,834	201,325

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,834	201,325
Item : 263366 Sector Conditional Grant (Wage)				
Nyamiyaga ss	Karangara Nyamiyaga	Sector Conditional Grant (Wage)	74,374	138,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamiyaga secondary school	Karangara	Sector Conditional Grant (Non-Wage)	47,461	62,468
Nyamiyaga secondary school	Bujengwe Nyamiyaga	Sector Conditional Grant (Non-Wage)	32,000	62,468
Sector : Health			104,849	329,813
Programme : Primary Healthcare			13,172	11,206
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,238	4,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karangara NGO HCII	Karangara	Sector Conditional Grant (Non-Wage)	4,619	2,309
Kyeshero HCII	Kyeshero	Sector Conditional Grant (Non-Wage)	4,619	1,732
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,934	7,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayonza HCIII	Bujengwe	Sector Conditional Grant (Non-Wage)	3,934	7,164
Programme : District Hospital Services			91,677	318,607
Lower Local Services				
Output : NGO Hospital Services (LLS.)			91,677	318,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBWINDI COMMUNITY HOSPITAL	Mukono Mukono	Sector Conditional Grant (Non-Wage)	91,677	318,607
Sector : Water and Environment			0	33,738
Programme : Rural Water Supply and Sanitation			0	33,738
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	33,738
Item : 312104 Other Structures				
Construction of katiba Rain water harvesting system phase 2	Kyeshero	Sector Development Grant	0	33,738
LCIII : Rutenga Sub county			467,436	1,037,681
Sector : Agriculture			860	9,120
Programme : Agricultural Extension Services			860	9,120

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Lower Local Services				
Output : LLG Extension Services (LLS)			860	9,120
Item : 263101 LG Conditional grants (Current)				
Rutenga	Katojo Sub County Head quarters	Sector Conditional Grant (Non-Wage)	860	9,120
Sector : Works and Transport			3,480	4,851
Programme : District, Urban and Community Access Roads			3,480	4,851
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,480	3,062
Item : 263104 Transfers to other govt. units (Current)				
RUTENGA SUB COUNTY	Katojo	Other Transfers from Central Government	3,480	3,062
Output : District Roads Maintainence (URF)			0	1,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance of Kerere-Kirimbe road (9.8km)	Katojo	Other Transfers from Central Government	0	1,789
Sector : Education			453,171	959,683
Programme : Pre-Primary and Primary Education			410,171	527,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			410,171	527,794
Item : 263366 Sector Conditional Grant (Wage)				
Katoojo P/s	Katojo Katojo	Sector Conditional Grant (Wage)	51,240	61,109
Mafuga p/s	Mafuga Mafuga	Sector Conditional Grant (Wage)	73,385	85,113
Mashuri p/s	Katojo Mashuri	Sector Conditional Grant (Wage)	51,017	67,226
Muramba p/s	Muramba Muramba	Sector Conditional Grant (Wage)	37,712	55,278
Nyamiregyere P/s	Muramba Nyamiregyere	Sector Conditional Grant (Wage)	55,170	59,815
Rugandu P/s	Mafuga Rugandu	Sector Conditional Grant (Wage)	24,710	40,902
Rukooka P/s	Mafuga Rukooka	Sector Conditional Grant (Wage)	31,759	46,657
Rutenga P/s	Katojo Rutenga	Sector Conditional Grant (Wage)	51,706	76,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOJO PRIMARY SCHOOL	Katojo Katojo	Sector Conditional Grant (Non-Wage)	5,922	4,247

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MAFUGA PRIMARY SCHOOL	Mafuga Mafuga	Sector Conditional Grant (Non-Wage)	3,888	5,717
Mashuri Primary School	Muramba Mashuri	Sector Conditional Grant (Non-Wage)	2,317	3,669
Muramba primary school	Muramba Muramba	Sector Conditional Grant (Non-Wage)	4,236	3,498
Nyamirengyere primary school	Muramba Nyamirengyere	Sector Conditional Grant (Non-Wage)	3,556	3,819
RUGANDU PRIMARY SCHOOL	Katojo Rugandu	Sector Conditional Grant (Non-Wage)	3,556	2,306
Rukooka Primary school	Mafuga Rukooka	Sector Conditional Grant (Non-Wage)	3,372	3,626
RUNYAMI PRIMARY SCHOOL	Katojo Runyami	Sector Conditional Grant (Non-Wage)	3,252	4,925
Rutenga Primary School	Katojo Rutenga	Sector Conditional Grant (Non-Wage)	3,372	3,819
Programme : Secondary Education			43,000	431,889
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,000	431,889
Item : 263366 Sector Conditional Grant (Wage)				
St. Augustine Rutenga	Katojo Rutenga	Sector Conditional Grant (Wage)	0	403,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Augustine secondary school Rutenga	Muramba Rutenga	Sector Conditional Grant (Non-Wage)	43,000	28,207
Sector : Health			4,925	24,027
Programme : Primary Healthcare			4,925	24,027
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,925	24,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mafuga HCII	Mafuga	Sector Conditional Grant (Non-Wage)	990	743
Rutenga HCIII	Katojo	Sector Conditional Grant (Non-Wage)	3,934	23,284
Sector : Water and Environment			5,000	40,000
Programme : Rural Water Supply and Sanitation			5,000	40,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	15,000
Item : 281502 Feasibility Studies for Capital Works				
Design and documentation of Mafuga GFS	Mafuga	Sector Development Grant	0	15,000
Output : Spring protection			5,000	25,000

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Item : 312104 Other Structures				
mafuga spring	Mafuga	Sector Development Grant	5,000	25,000
LCIII : Mpara sub county			4,630	63,530
Sector : Works and Transport			0	62,591
Programme : District, Urban and Community Access Roads			0	62,591
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	62,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer urban road maintenance.	Mpara Town Board	District Unconditional Grant (Non-Wage)	0	62,591
Sector : Education			4,630	939
Programme : Pre-Primary and Primary Education			4,630	939
Capital Purchases				
Output : Latrine construction and rehabilitation			630	939
Item : 312104 Other Structures				
retentions for Butogota Primary school	Mpara Town Board	Sector Development Grant	630	939
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Butogota ps supply of 27 twin desks	Mpara Town Board	Sector Development Grant	4,000	0
LCIII : Kyegegwa Town Council			4,208	1,961
Sector : Education			4,208	1,961
Programme : Pre-Primary and Primary Education			4,208	1,961
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,208	1,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNDA PRIMARY SCHOOL	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	4,208	1,961
LCIII : Bulambuli TC			860	332
Sector : Agriculture			860	332
Programme : Agricultural Extension Services			860	332
Lower Local Services				
Output : LLG Extension Services (LLS)			860	332
Item : 263101 LG Conditional grants (Current)				

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15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Administration Bulambuli TC	Sector Conditional Grant (Non-Wage)	860	332
LCIII : Bukhalu			32,040	46,358
Sector : Works and Transport			2,582	39,719
<i>Programme : District, Urban and Community Access Roads</i>			2,582	39,719
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			2,582	2,719
Item : 263104 Transfers to other govt. units (Current)				
KATETE SUB COUNTY	Simu	Other Transfers from Central Government	2,582	2,719
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	37,000
Item : 263203 District Discretionary Development Equalization Grants				
Installation of metallic culvert on Kibaale stream in Katete sub county	Simu	District Discretionary Development Equalization Grant	0	37,000
Sector : Education			29,457	6,639
<i>Programme : Pre-Primary and Primary Education</i>			29,457	6,639
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,116	6,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpangango primary school	Simu	Sector Conditional Grant (Non-Wage)	3,308	2,156
Nyarurambi Primary school	Simu	Sector Conditional Grant (Non-Wage)	3,556	2,936
Rweyerezo Primary School	Simu	Sector Conditional Grant (Non-Wage)	3,252	1,547
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			1,342	0
Item : 312101 Non-Residential Buildings				
retetion for roofing katete primary school	Simu	Sector Development Grant	1,342	0
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312104 Other Structures				
Constraction of 5 stance VIP latrine at Nyarurambi P/s	Simu	Sector Development Grant	18,000	0